

## City of Baltimore - Capital Budget FY 2019

### Ordinance of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

**117-019      Replace City Wide Switches**

Description: Replace legacy City-wide switches supporting Citi-Watch services, e-mail and internet services. Replace data switches with voice switches for the City telephone improvement project in conjunction with Municipal Telephone Exchange.

Location: Baltimore City

Impact On Operating Budget: 208

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
200 General Funds	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**117-020      Implement Virtual Desktop Infrastructure**

Description: Standardize user desktop experience to a single pane of glass to publish data and applications, streamline desktop security and facilitate simple PC administration.

Location: Baltimore City

Impact On Operating Budget: 208

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

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**117-025 Upgrade Storage Hardware**

Description: Expand storage hardware to support City critical business applications, systems and services.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,500	1,500	1,500	1,500	1,500	1,500
200 General Funds	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**117-026 Install Uninterrupted Power Supply**

Description: Install battery power to prevent and protect the City's email, internet, City financials and telephone systems from electrical power outages. The services are critical for public safety and revenue generation.

Location: Baltimore City

Impact On Operating Budget: 208

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
200 General Funds	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

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**117-027 Implement a Network Operations Center**

Description: Implement a network operations center to proactively monitor email, internet, switches and cyber-threats to foster a proactive approach to solving technology related issues.

Location: Baltimore City

Impact On Operating Budget: 500

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	100	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**117-028 Upgrade the Dynamic Multi Point Virtual Private Network**

Description: Upgrade the virtual private network required to connect remote City agencies to the City data centers for E-mail, internet and telephone services. Reduces the costs required to install fiber.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
200 General Funds	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

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**117-029 Upgrade City Firewall**

Description: Upgrade the firewall to support increasing network workloads and protect email, internet, permits and billing City applications from on-going cyber security threats.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	350	350	350	350	350	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

**117-030 Upgrade Broadband Internet**

Description: Upgrade City broadband internet to optimize access performance and efficiency to City applications in purchasing, SharePoint, financials, and payment systems.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	200	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**117-031 Upgrade City Infrastructure Network Card Ports**

Description: Optimize network performance to support increased data and application work-loads for e-mail, City-Watch, Citi-Stat, E-discovery, and telephone services.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	150	150	150	150	150	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

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**117-033 Enable Government Cloud Capabilities**

Description: Consolidate, standardize and modernize the City IT infrastructure through Government hybrid cloud technologies to improve service level agreements and continuity of business operations.

Location: Baltimore City

Impact On Operating Budget: 500

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
200 General Funds	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**117-036 Update Planimetric Data**

Description: Upgrade a 16 year old planimetric data system used by the City for building footprints, edge of pavement (sidewalk), streets, contours (elevation), trails, railroads, and vegetation. The project will help agencies with accurate data and reporting.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	350	350	350	350	350	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

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Amounts in Thousands

**127-016 Finance Technology Upgrades**

Description: This de-appropriation will make old, unused funds available for a new purpose.

Location: City Hall

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	-100	-100	-100	-100	-100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>

**127-021 INSPIRE Plan Implementation**

Description: Replace broken sidewalks and plant trees to create a safer walking experience to 21st Century Schools. In addition, implement community projects, such as community gardens and placemaking projects, in neighborhoods surrounding each school.

Location: ¼-mile around the following schools: Patterson HS, Arlington ES, Fairmount Harford Building, John Rurah E/MS, Calvin Rodwell E/MS, and Bay Brook E/MS

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	7,500	2,500	1,600	1,600	1,600	1,600	9,100
<b>Total</b>	<b>7,500</b>	<b>2,500</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>9,100</b>

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**127-029 MD Science Center - Kids Room**

Description: Enlarge the Kids Room waterplay area by 250 square feet. Install new waterplay unit and rubber floor. Relocate some of the interactive exhibits and redesign the pier deck structure with new STEM play components. Partial funding.

Location: 601 Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	50	50	50	50	50	50	100
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>100</b>

**127-030 City Council Information Technology Project**

Description: This de-appropriation will make old, unused funds available for a new purpose.

Location: City Hall

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	-265	-265	-265	-265	-265
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-265</b>	<b>-265</b>	<b>-265</b>	<b>-265</b>	<b>-265</b>

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**127-031 Maryland Zoo – Parking Lot Improvements**

Description: Perform mandatory improvements to the current Mansion House parking lot and create additional parking for compliance with the Americans with Disabilities Act Guidelines (ADAG).

Location: Maryland Zoo

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100	100	200
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>

**127-032 City Council Sound System**

Description: This de-appropriation will make old, unused funds available for a new purpose.

Location: 100 N. Holliday St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	-100	-100	-100	-100	-100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>



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**127-033 National Aquarium - Model Urban Waterfront (MUW) Project**

Description: Introduce a new model for urban waterfronts, demonstrating that working waterfronts can be thriving and green. MUW will foster stewardship and pride in the Inner Harbor and Bay, creating opportunity for nature exploration and community interactions.

Location: 501 East Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	125	125	125	125	125	125	250
<b>Total</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>250</b>

**127-035 B & O Rail Infrastructure Enhancements**

Description: Enhance the rail infrastructure as part of the Improving America's First Mile of Railroad Project, including new rail sections, switches, and a crossing gate, to be completed in preparation for the upcoming bicentennial of railroading in America.

Location: Southwest Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	50	50	50	50	50	50	100
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>100</b>

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**127-037 Creative Alliance –Education Center Renovation**

Description: Redevelop the vacant building across from The Patterson to house the new Creative Alliance Education Center. Funds will be used for construction and fit-out of the building.

Location: 3137 Eastern Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100	100	200
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>

**127-038 Walters Art Museum - Five West Mt. Vernon Place Exterior**

Description: Exterior work on 5 West Mt Vernon building inclusive of point-up, painting, refurbishment or replacement of windows, upgrade of existing fire escape, and the refurbishment of the exterior foyer and the overhang on this city-owned building built in 1849.

Location: 5 West Vernon Place

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	75	75	75	75	75	75	150
<b>Total</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>150</b>

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**127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement**

Description: Upgrade and improve the facility to include ADA accessible elements, such as elevator, stair lift, door handles, accessible public restrooms, vertical platform lift, Mansion elevator, and exterior ramp.

Location: 1601-1607 and 1649 East North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100	100	200
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>

**127-043 Baltimore Museum of Art Fire Suppression and Related Improvements**

Description: Fire suppression and related facility improvements to increase public safety and meet current code regulations. The multi-year project includes sprinklers, roof replacements, improved lighting systems, and an upgraded HVAC system.

Location: 10 Art Museum Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	75	75	75	75	75	75	150
<b>Total</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>150</b>

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Amounts in Thousands

**127-048 Baltimore Green Network**

Description: Design and implement Baltimore Green Network pilot projects to revitalize communities by creating an interconnected system of green spaces throughout the city.  
 Location: Boyd Booth, Druid Heights, Harlem Park, Sandtown-Winchester, Carrollton Ridge, Harlem Park, Midtown Edmondson, Broadway East, South Clifton Park, Park Heights and Upton neighborhoods  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	1,000	1,000	1,000	1,000	1,000	2,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>

**127-152 Baltimore City Heritage Area Capital Grants**

Description: Provide local support for heritage tourism capital projects in order to make sites more visitor-ready and friendly. To be eligible, projects must be consistent with the recommendations of the Baltimore National Heritage Area (BNHA) Management Plan.  
 Location: Various  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	100	100	100	100	100	850
<b>Total</b>	<b>750</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>850</b>

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**127-787 Port Discovery Children`s Museum`s Renovation**

Description: Renovation of Port Discovery Children's Museum will repair and protect its historic Fish Market home while maximizing the Museum's ability to fulfill its mission as a cultural and informal educational institution dedicated to children and families.

Location: 35 Market Place

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,200	150	150	150	150	150	1,350
<b>Total</b>	<b>1,200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,350</b>

**127-795 Capital Project Priorities**

Description: Funding to support capital projects in the city of Baltimore and provide support for the implementation of initiatives that contribute to the overall improvement of city of Baltimore.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	150	250	250	250	250	250	400
901 Sale of City Real Property	0	0	520	520	520	520	520
<b>Total</b>	<b>150</b>	<b>250</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>920</b>

**City of Baltimore - Capital Budget FY 2019**  
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Amounts in Thousands

**146-002 Real Property Tax System Upgrade**

Description: Upgrade the City's outdated property tax system. The new system will provide new controls and functionality, including computations for all property tax credit programs and PILOT agreements.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	1,214	1,214	1,214	1,214	1,214	1,214
<b>Total</b>	<b>0</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>

**188-001 Capital Improvement Program**

Description: Prepare, analyze, and recommend a six-year Capital Improvement Program (CIP) to guide the City in making necessary physical improvements.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	750	150	150	150	150	150	900
<b>Total</b>	<b>750</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>

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Amounts in Thousands

**188-002 Forest Conservation Program**

Description: Implement the Forest Conservation Program across the City. Support the reforestation, afforestation, and forest management in the city including forest inventories or assessments, site identification, acquisition, preparation, management and maintenance.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
911 Forest Conservation Fund	100	100	100	100	100	100	200
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>

**188-009 Area Master Plans**

Description: Hire consultants as needed to develop various plans, such as area master plans, and provide technical assistance.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	647	50	Zero	Zero	Zero	Zero	647
<b>Total</b>	<b>647</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647</b>

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**188-010 Historic Public Monuments**

Description: Maintain and restore over 250 monuments & statues in the City of Baltimore that the Commission for Historical & Architectural Preservation (CHAP) is charged with conserving.

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	150	50	50	50	50	50	200
<b>Total</b>	<b>150</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>

**188-012 CHAP Historic District Facade Grant Program**

Description: Provide historic structure restoration grants for properties in local historic districts or listed as Baltimore City Landmarks.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	180	60	60	60	60	60	240
<b>Total</b>	<b>180</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>240</b>



**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Department of General Services**

Amounts in Thousands

**197-005 City Hall Exterior Stone Walls**

Description: Repair cracks in the existing marble façade of City Hall and refurbish broken or missing stones. In addition to sealing the building envelope, this is a life-safety issue. Recently another stone has fallen to the street/sidewalk below.

Location: 100 N. Holliday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	680	3,500	3,500	3,500	3,500	3,500	4,180
<b>Total</b>	<b>680</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>4,180</b>

**197-014 401 E. Fayette Mechanical/Electrical/Plumbing Upgrades**

Description: Design and construct new Mechanical/Electrical/Plumbing (MEP) systems in 401 E. Fayette Street.

Location: 401 East Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,650	2,000	2,000	2,000	2,000	2,000	3,650
<b>Total</b>	<b>1,650</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>3,650</b>

**197-017 Oliver Multi-Purpose Center Master Plan, Design and Renovation**

Description: This de-appropriation will make old, unused funds available for a new purpose.

Location: 1400 East Federal Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	-250	-250	-250	-250	-250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-250</b>	<b>-250</b>	<b>-250</b>	<b>-250</b>	<b>-250</b>

**City of Baltimore - Capital Budget FY 2019**  
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Amounts in Thousands

**197-094 Surplus Schools Stabilization**

Description: This project will stabilize Surplus Schools transferred to the Department of General Services and secure them for future use.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	1,000	Zero	Zero	Zero	Zero	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**197-106 Fleet Garage Relocation/ Consolidation**

Description: Consolidation of some existing Fleet facilities into a more centralized location on the west side of the City to allow DGS to close several smaller shops, saving operating money while increasing efficiency. New technology would also increase efficiency.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	8,000	4,000	4,000	4,000	4,000	4,000	12,000
<b>Total</b>	<b>8,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>12,000</b>

**City of Baltimore - Capital Budget FY 2019**  
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Amounts in Thousands

**197-201 Northwestern Police District Station Bathroom Renovation**

Description: The Northwestern Police District Station was constructed in 1958. The restrooms are in need of renovation so that they meet ADA compliance and meet the needs of a 21st century police force.

Location: 5271 Reisterstown Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	205	205	205	205	205
<b>Total</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>

**197-206 Police Headquarters Elevator Upgrade**

Description: Replace and upgrade the elevator system in Police Headquarters, which are old, unreliable and do not meet existing codes.

Location: 601 East Fayette

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**197-222 McKim Free School HVAC installation**

Description: Replace existing boiler and radiator with new HVAC system to allow expanded activities during summer months.

Location: 1120 E. Baltimore St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	125	125	125	125	125
<b>Total</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

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Amounts in Thousands

**197-226 Harford Senior Center Building Envelope Upgrades**

Description: The roof, windows and building envelope have outlived their useful life and are in need of replacement. The building also needs to be made ADA accessible.

Location: 4920 Harford Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	300	-400	-400	-400	-400	100
200 General Funds	0	0	700	700	700	700	700
690 Other State Funds	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>500</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,800</b>

**197-229 Shot Tower Interior Structural Stabilization and Masonry restoration**

Description: The masonry walls of the Shot Tower are old and in need of repair/repointing on the interior and exterior to ensure a watertight building envelope and to prevent leakage into the building.

Location: 801 E. Fayette Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	700	700	700	700	700
200 General Funds	0	0	50	50	50	50	50
<b>Total</b>	<b>0</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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**197-233 Northeast Police District Station Renovation**

Description: The Northeastern Police District Station was constructed in the 1950's. It is in need of repairs and renovation to meet the functions of a 21 Century Police force, including renovating the existing restrooms to meet the needs of a dual gender force.

Location: 1900 Argonne Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	395	Zero	Zero	Zero	Zero	0
200 General Funds	0	0	395	395	395	395	395
<b>Total</b>	<b>0</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>

**197-236 Pinderhughes School Renovation (127-028)**

Description: Renovate the former Pinderhughes school into a homeless shelter

Location: 1200 Fremont Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	800	800	800	800	800	1,550
<b>Total</b>	<b>750</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>1,550</b>

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Amounts in Thousands

**197-240 Engine 5 Roof Replacement**

Description: Replace roof at Engine 5.

Location: 2120 Eastern Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	305	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-248 Facilitites Shop/Warehouse Relocation**

Description: Acquisition of site and renovation of building to allow for relocation of Facilities Shop/Warehouse to allow DGS to consolidate some operations now housed in separate buildings and improve efficiency.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	Zero	Zero	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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Amounts in Thousands

**197-250 International Black Firefighters Museum**

Description: Establish the International Black Fire Fighters Museum for collection, preservation and dissemination of information related to African American contributions to fire service history.

Location: 1220 E. Oliver Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	250	250	250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>

**197-304 Benton Building HVAC Improvements**

Description: De-appropriate funds in order to make old, unused bond funds available for new purposes.

Location: 417 E. Fayette Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	-215	-215	-215	-215	-215
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-215</b>	<b>-215</b>	<b>-215</b>	<b>-215</b>	<b>-215</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - City School System - Systemics Program**

Amounts in Thousands

**417-003 QZAB Projects**

Description: The Qualified Zone Academy Bond (QZAB) Program is authorized by the federal government and allows the State of Maryland to sell bonds and allocate the proceeds to public school systems for capital improvements at eligible public school facilities.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	600	600	600	600	600	600	1,200
<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,200</b>

**417-005 Programmatic Space Upgrades**

Description: The funds allocated for programmatic space upgrades will provide local funding to support academic initiatives that impact facilities.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	500	500	500	500	500	1,000
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>



**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - City School System - Construction**

Amounts in Thousands

**417-212 Systemic Improvements (FY 2019-2024)**

Description: Replace, renovate, repair or provide various building systems such as boilers, chillers, air conditioning, elevators, fire safety, roofs, windows and doors.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	73,050	10,900	10,900	10,900	10,900	10,900	83,950
200 General Funds	0	0	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>73,050</b>	<b>10,900</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>	<b>85,950</b>

**418-001 Graceland Park-O'Donnell Heights PK-8 #240**

Description: Replace the existing school building (75,613 sq. ft.), which is in poor condition and over-utilized with a newly constructed modern sustainable school facility.

Location: 6300 O'Donnell Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	13,090	2,000	2,000	2,000	2,000	2,000	15,090
<b>Total</b>	<b>13,090</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>15,090</b>

**City of Baltimore - Capital Budget FY 2019**  
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Amounts in Thousands

**418-003 Holabird ES/MS #229**

Description: Replace the existing school building that is in poor condition and over-utilized with a new 21st Century, state of the art facility.

Location: 1500 Imla Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	13,090	2,000	2,000	2,000	2,000	2,000	15,090
<b>Total</b>	<b>13,090</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>15,090</b>

**418-177 Armistead Gardens ES # 243**

Description: Renovate and add an addition to the existing Armistead Gardens PK-8 facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art 21st century educational environment the students who attend.

Location: 5001 East Eager St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Pratt Library**

Amounts in Thousands

**457-004 Walbrook Library Renovation**

Description: Complete renovation of the Walbrook Library to include new roof, HVAC, ADA access, lighting, windows, updated restrooms, and public and staff spaces, as necessary.

Location: 3203 W. North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**457-007 Forest Park Library Renovation**

Description: This project will renovate the Forest Park Branch Library of the Enoch Pratt Free Library (EPFL) system, to include, if necessary, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 3023 Garrison Boulevard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,500	2,500	2,500	2,500	2,500	2,500	5,000
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>

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Amounts in Thousands

**457-009 Park Heights Library**

Description: Design and build a library in Park Heights, as recommended in the Park Heights Master Plan. A feasibility study is currently underway to determine a location, programming, etc.

Location: Park Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**474-051 Winans Meadow Nature Center**

Description: Construct a small nature center with classroom, office and storage. Additional funds will be used for site work including a bus turnaround, bus drop off area, ADA pathways and stairway access to the existing parking lot.

Location: Gwynns Falls/Leakin Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	550	750	Zero	Zero	Zero	Zero	550
<b>Total</b>	<b>550</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

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Amounts in Thousands

**474-059 Lakeland Recreation Center**

Description: Renovate windows and ADA improvements at Lakeland recreation center facility.

Location: 2921 Stranden Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	250	Zero	Zero	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	250	250	250	250	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**474-064 Athletic Field Renovation (Riverside, Gwynns Falls, Clifton, Druid Hill)**

Description: Renovate athletic fields, bleachers and fences in Riverside, Gwynns Falls, Clifton and Druid Hill Parks.

Location: Riverside Park, Gwynns Falls/Leakin Park, Clifton, Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	500	Zero	Zero	Zero	Zero	500
603 State Open Space Grants	0	800	800	800	Zero	Zero	0
<b>Total</b>	<b>500</b>	<b>1,300</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>500</b>

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Amounts in Thousands

**474-074 Park Roadway Improvements**

Description: Renovate the vehicular circulation system inside Druid Hill Park and Clifton Parks, including roads, curbs, sidewalks, curb cuts, park lighting and storm water inlets.

Location: Druid Hill, Clifton Parks

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	430	150	150	150	150	150	580
604 State Open Space Matching Grants	0	450	450	450	450	450	450
800 General Funds (HUR Eligible)	900	100	100	100	100	100	1,000
<b>Total</b>	<b>1,330</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>2,030</b>

**474-078 Federal Hill Slope Stabilization**

Description: Stabilize the east slope of Federal Hill.

Location: 300 Warren Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	300	100	300	300	300	300	600
604 State Open Space Matching Grants	0	300	300	300	300	300	300
690 Other State Funds	0	200	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>300</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>900</b>

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Amounts in Thousands

**474-079 Bocek Park Athletic Center**

Description: Renovate and upgrade the layout and facilities at Bocek Park including the existing field house, two softball fields and 2 multi-purpose fields (one with artificial turf) with surface improvements and lighting.

Location: 3000 E. Madison St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	400	470	200	200	Zero	Zero	400
603 State Open Space Grants	0	0	0	Zero	750	750	750
604 State Open Space Matching Grants	0	1,287	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>400</b>	<b>1,757</b>	<b>200</b>	<b>200</b>	<b>750</b>	<b>750</b>	<b>1,150</b>

**474-080 Canton Waterfront Park**

Description: Implement park improvements identified in community based plan for Canton Waterfront Park.

Location: 3001 Boston Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	300	1,000	Zero	Zero	Zero	Zero	300
<b>Total</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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Amounts in Thousands

**474-081 Park Trail Networks**

Description: Construct Jones Falls Trail Phase V. Install bioretention pond on the Stony Run trail, repair damaged trail sections on the Herring Run and Gwynns Falls Trails.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,100	100	100	100	100	100	1,200
604 State Open Space Matching Grants	0	150	150	150	150	150	150
<b>Total</b>	<b>1,100</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,350</b>

**474-085 Patterson Park Master Plan Implementation**

Description: Implement priority short term park improvements including a feasibility study for the relocation of the Mimi DiPietro Ice Rink. Other projects, may include the purchase and installation of site furnishings and enhancements to the boat lake.

Location: Patterson Park, 200 S. Linwood Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	Zero	Zero	Zero	Zero	0
603 State Open Space Grants	300	0	0	Zero	500	500	800
<b>Total</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>800</b>



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Amounts in Thousands

**474-094 FY18 Herring Run Park Improvements**

Description: Renovate athletic fields in Herring Run Park.

Location: Chesterfield and Harford Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	500	0	0	Zero	625	625	1,125
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>625</b>	<b>1,125</b>

**474-097 Fred B Leidig Recreation Center Field & Field House**

Description: Field and Field House renovations including amenities to provide the opportunity for enhanced multi-sport field play. Upgrade other play and court facilities.

Location: 4521 Frederick Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	300	300	300	800	800	800
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>800</b>	<b>800</b>	<b>800</b>

**474-101 Park Facility Assessment and ADA Audit**

Description: Conduct an audit of BCRP facilities to determine compliance with ADA requirements, deferred maintenance and capacity to meet current needs.

Location: citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	270	270	270	270	270	270
<b>Total</b>	<b>0</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>

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Amounts in Thousands

**474-105 Greenmount Recreation Center**

Description: Renovate and upgrade building and building systems, consistent with the LINCS corridor recommendation.  
 Location: 2304 Greenmount Ave  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

**474-106 Druid Hill Park Reservoir Improvements**

Description: Add Park amenities to the additional 12 acres of park land and recreational lake that will be created once the DPW tank project is completed.  
 Location: Druid Hill Park  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	100	100	100	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-108 Community Parks and Playgrounds FY19**

Description: Renovate the playground at Dewees Park, upgrade the play surfacing at Margaret Brent, and renovate the courts at Violetville Park.  
 Location: Dewees, Violetville, and Margaret Brent Parks  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	435	435	435	435	435	435
<b>Total</b>	<b>0</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>435</b>

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Amounts in Thousands

**474-109 Waterway Improvement Program FY19**

Description: Renovate boating facilities, including ADA improvements and renovation of the boat ramp and parking area at Middle Branch Park by Harbor Hospital.

Location: Middle Branch Park (Waterview Ave)

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
605 State Waterway Improvement Funds	0	99	99	99	99	99	99
<b>Total</b>	<b>0</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>

**474-110 Clifton Mansion Site Improvements**

Description: Renovate Clifton Park around the Mansion. Provide ADA access to the mansion and better organize vehicular and pedestrian circulation.

Location: Clifton Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	320	320	320	320	320
604 State Open Space Matching Grants	0	750	416	416	688	688	688
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>736</b>	<b>736</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>

**City of Baltimore - Capital Budget FY 2019**  
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Amounts in Thousands

**474-111 Historic Park Facility Renovations - Cylburn Mansion**

Description: Renovate two (2) park facilities Cylburn Mansion and Druid Hill Conservatory.

Location: Cylburn and Druid Hill Parks

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero	Zero	0
100 General Obligation Bonds	0	185	Zero	Zero	200	200	200
604 State Open Space Matching Grants	0	415	415	415	415	415	415
<b>Total</b>	<b>0</b>	<b>1,100</b>	<b>415</b>	<b>415</b>	<b>615</b>	<b>615</b>	<b>615</b>

**474-112 Cylburn Arboretum Formal Gardens**

Description: Renovate the historic formal gardens next to the mansion at Cylburn including construction of hardscape walkway paths.

Location: 4915 Greenspring Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Amounts in Thousands

**474-113 St. Mary's Park Land Acquisition**

Description: Acquire five privately owned parcels (aprox. 2 acres) in the 500 block of Seminary Court and 600 block of Pennsylvania Ave. The properties are adjacent to St. Mary's Park and would provide park frontage and an entrance from Pennsylvania Ave.

Location: 500 block of Seminary Court and 600 block of Pennsylvania Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	280	280	280	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-114 Chick Webb/Madison Square Recreation Centers**

Description: Develop complementary concepts for Chick Webb Recreation Center, per the Perkins Somerset Old Town Transformation Plan, and Madison Square Recreation Center.

Location: 623 N. Eden St/1401 E. Biddle St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

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Amounts in Thousands

**474-115 Tree Baltimore Program FY19**

Description: Purchase & install trees for Baltimore City's TreeBaltimore projects and complete the renovation of the TreeBaltimore Nursery.

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**474-116 Walter P. Carter Pool**

Description: Design and build a new park pool in conjunction with school construction by BCPS and MSA as part of the 21st Century School Buildings Plan. As currently conceptualized, the new school building footprint impacts the existing park pool.

Location: 820 E. 43rd St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	450	450	450	450	450	450
200 General Funds	0	0	346	346	346	346	346
604 State Open Space Matching Grants	0	1,350	1,350	1,350	1,350	1,350	1,350
901 Sale of City Real Property	0	0	96	96	96	96	96
990 Other Funds (Not Classified Above)	0	400	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>2,242</b>	<b>2,242</b>	<b>2,242</b>	<b>2,242</b>	<b>2,242</b>

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Amounts in Thousands

**474-117 Shake and Bake Recreation Center**

Description: Renovate and upgrade building and building systems, including roof and HVAC. Also, includes design of basement.

Location: 1601 Pennsylvania Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	600	1,000	1,000	1,000	1,000	1,000
200 General Funds	0	400	600	600	600	600	600
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>

**474-118 Park Rehabilitation Program (Latrobe, Burdick)**

Description: Renovate passive area at Latrobe Park and create a dog park at Burdick Park.

Location: Latrobe and Burdick Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	200	200	200	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Amounts in Thousands

**474-119 Park Building Renovations**

Description: Upgrade Recreation Centers including roofs and HVAC as well as renovations to park facilities in the South Baltimore Gateway Area.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	750	750	750	750	750	750
603 State Open Space Grants	0	100	100	100	500	500	500
690 Other State Funds	0	480	Zero	Zero	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	480	480	480	480	480
<b>Total</b>	<b>0</b>	<b>1,330</b>	<b>1,330</b>	<b>1,330</b>	<b>1,730</b>	<b>1,730</b>	<b>1,730</b>

**474-120 St. Leo's Bocce Park Improvements**

Description: Renovate the Bocce Court in Little Italy to bring it up to current building code and American Disability Act (ADA) standards and fix the drainage issues.

Location: 902 Stiles St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	Zero	Zero	Zero	Zero	0
200 General Funds	0	0	250	250	250	250	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>



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Amounts in Thousands

**474-121 Athletic Field for Middle Branch Fitness and Wellness Center**

Description: Construct new athletic fields for the Middle Branch Fitness and Wellness Center at Cherry Hill.

Location: Reedbird Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

**474-122 CC Jackson Park Expansion**

Description: Design and build final phases of expanded CC Jackson Park, as recommended in the Park Heights Master Plan. Park expansion will provide visibility on Park Heights Avenue and additional parking and amenities.

Location: 4910 Park Heights Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	250	250	250	250	250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**474-123 Robert C. Marshall Field**

Description: Create regulation multi-purpose field for football, soccer, lacross, and youth baseball. Field is currently sloped and too small to play league games.

Location: 1201 Pennsylvania Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-124 Baltimore Washington Parkway**

Description: Improve appearance of Baltimore Washington Parkway.

Location: Baltimore Washington Parkway, City/County line to Westport Bridge

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	150	150	150	150	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

**474-773 Dypski Park Improvements**

Description: Renovate Dypski Park Playground

Location: 1225 S. Ellwood Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	270	270	270	270	270	370
<b>Total</b>	<b>100</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>370</b>

**474-779 Druid Hill Swimming Pool and Bathhouse**

Description: Renovate the Druid Hill Park Pool Bathhouse and restructure the pool layout and features.

Location: 800 Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,530	375	375	375	375	375	5,905
604 State Open Space Matching Grants	1,338	1,125	1,125	1,125	1,125	1,125	2,463
<b>Total</b>	<b>6,868</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>8,368</b>

**City of Baltimore - Capital Budget FY 2019**  
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Amounts in Thousands

**474-784 Middle Branch Fitness and Wellness Center at Cherry Hill**

Description: Construct a new regional 32,000 s.f. fitness and wellness center in Reedbird Park.

Location: Reedbird Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,750	1,800	2,940	2,940	2,940	2,940	7,690
200 General Funds	0	0	1,500	1,500	1,500	1,500	1,500
613 Casino Area Local Impact Aid - VLT Revenue	0	1,000	1,000	1,000	1,000	1,000	1,000
614 State Table Game Revenue	2,000	2,000	Zero	Zero	Zero	Zero	2,000
690 Other State Funds	0	2,200	Zero	Zero	400	400	400
901 Sale of City Real Property	0	0	860	860	860	860	860
990 Other Funds (Not Classified Above)	0	1,500	2,200	2,200	2,200	2,200	2,200
<b>Total</b>	<b>6,750</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,900</b>	<b>8,900</b>	<b>15,650</b>

**504-100 Sidewalk Reconstruction**

Description: The City has approximately 1.6 million sq. ft. of sidewalk repair at 11,790 locations. The FY19 request will repair 4% of sidewalk square footage.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	600	245	245	245	245	245	845
906 Private Payments - Sidewalks	1,500	245	245	245	245	245	1,745
<b>Total</b>	<b>2,100</b>	<b>490</b>	<b>490</b>	<b>490</b>	<b>490</b>	<b>490</b>	<b>2,590</b>

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Amounts in Thousands

**504-200 Alley Reconstruction**

Description: Rehabilitate alleys. Property owners request alley rehabilitation and share 50% of the costs with the City. The City has received 370 alley reconstruction requests in 2016/2017. The FY19 CIP request will repair 5.4% of the 2016/17 alley requests.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,000	250	250	250	250	250	1,250
905 Private Payments - Alleys	3,220	250	250	250	250	250	3,470
<b>Total</b>	<b>4,220</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,720</b>

**504-300 Reconstruct Tree Root Damaged Sidewalks**

Description: Reconstruct sidewalks that have been damaged by tree roots. The City has 4,761 locations damaged by tree roots currently identified. The FY19 request will repair 41% of these identified locations.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	8,000	1,950	1,950	1,950	1,950	1,950	9,950
<b>Total</b>	<b>8,000</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>9,950</b>

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**Ordinance of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**506-005 Replacement of the Dartmouth Retaining Wall**

Description: Replace the deteriorated retaining wall along Dartmouth Road. The existing wooden retaining wall has deteriorated to the point where replacement is necessary. This project is necessary for public safety.

Location: Dartmouth Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	200	1,320	1,320	1,320	1,320	1,320	1,520
<b>Total</b>	<b>200</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>	<b>1,520</b>

**506-754 Annual Urgent Needs Bridge Repairs**

Description: This is an annual sustaining program for citywide bridge repairs that are unforeseen which require immediate attention.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	5,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>Total</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>

**City of Baltimore - Capital Budget FY 2019**  
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Amounts in Thousands

**508-019 Citywide Bike Infrastructure**

Description: Install bike infrastructure throughout the city, including markings, cycle tracks, protected bike lanes, signals, bike racks, and dedicated off-street bike trails.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	3,540	500	500	500	500	500	4,040
508 Federal Transportation Enhancement Grants	0	0	400	400	400	400	400
690 Other State Funds	725	0	1,300	1,300	1,300	1,300	2,025
800 General Funds (HUR Eligible)	1,084	125	450	450	450	450	1,534
<b>Total</b>	<b>5,349</b>	<b>625</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>7,999</b>

**508-029 Materials and Compliance Testing**

Description: Test concrete, soil, aggregate, hot mix asphalt. Certified technicians are available on an on-call basis to provide the needed equipment to provide field or laboratory testing following AASHTO R18 for QA purposes mandated by Federal Highways/SHA.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	0	300	300	300	300	300
800 General Funds (HUR Eligible)	350	300	Zero	Zero	Zero	Zero	350
<b>Total</b>	<b>350</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>650</b>

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Amounts in Thousands

**508-044 Federal Routes Reconstruction JOC - NE**

Description: Per the 2015 pavement management survey, the City has 350 lane miles of federal eligible routes that are in poor condition and need reconstruction/rehabilitation. The FY19 request will repair 1.7% of the above mentioned roadway network.

Location: NE Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,760	1,710	1,710	1,710	1,710	1,710	4,470
800 General Funds (HUR Eligible)	0	430	Zero	Zero	Zero	Zero	0
901 Sale of City Real Property	0	0	430	430	430	430	430
<b>Total</b>	<b>2,760</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>4,900</b>

**508-046 Federal Routes Reconstruction JOC - NW**

Description: Per the 2015 pavement management survey, the City has 350 lane miles of federal eligible routes that are in poor condition and need reconstruction/rehabilitation. The FY19 request will repair 1.7% of the above mentioned roadway network.

Location: NW Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,550	1,710	1,710	1,710	1,710	1,710	4,260
800 General Funds (HUR Eligible)	0	430	Zero	Zero	Zero	Zero	0
901 Sale of City Real Property	0	0	430	430	430	430	430
<b>Total</b>	<b>2,550</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>4,690</b>

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Amounts in Thousands

**508-051 Federal Routes Reconstruction JOC - SW**

Description: Per the 2015 pavement management survey, the City has 350 lane miles of federal eligible routes that are in poor condition and need reconstruction/rehabilitation. The FY19 request will repair 1.7% of the above mentioned roadway network.

Location: SW Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,550	1,710	1,710	1,710	1,710	1,710	4,260
800 General Funds (HUR Eligible)	0	430	Zero	Zero	Zero	Zero	0
901 Sale of City Real Property	0	0	430	430	430	430	430
<b>Total</b>	<b>2,550</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>4,690</b>

**508-053 Federal Routes Reconstruction JOC - SE**

Description: Per the 2015 pavement management survey, the City has 350 lane miles of federal eligible routes that are in poor condition and need reconstruction/rehabilitation. The FY19 request will repair 1.7% of the above mentioned roadway network.

Location: SE Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,550	1,710	1,710	1,710	1,710	1,710	4,260
800 General Funds (HUR Eligible)	0	430	Zero	Zero	Zero	Zero	0
901 Sale of City Real Property	0	0	430	430	430	430	430
<b>Total</b>	<b>2,550</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>4,690</b>



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Amounts in Thousands

**508-056 Citywide System Preservation**

Description: Repair of DOT right of way infrastructure on federal routes within the City to extend the life cycle of the infrastructure and enhance multi-modal elements.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	7,900	2,500	2,500	2,500	2,500	2,500	10,400
690 Other State Funds	1,250	0	0	Zero	25	25	1,275
800 General Funds (HUR Eligible)	725	625	600	600	600	600	1,325
<b>Total</b>	<b>9,875</b>	<b>3,125</b>	<b>3,100</b>	<b>3,100</b>	<b>3,125</b>	<b>3,125</b>	<b>13,000</b>

**508-059 Northwest Transportation Improvements**

Description: Improve sidewalks in the Dolfield commercial area, per the Pimlico Local Impact Aid Spending Plan.

Location: Dolfield Commercial Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	31	0	104	104	104	104	135
<b>Total</b>	<b>31</b>	<b>0</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>135</b>

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Amounts in Thousands

**508-072 Concrete Roadway Slab Repairs**

Description: Repairs to concrete roadway slabs to extend the lifecycle of the overall concrete roadway.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	4,800	4,800	4,800	4,800	4,800	4,800
690 Other State Funds	0	0	0	Zero	200	200	200
800 General Funds (HUR Eligible)	0	1,200	720	720	720	720	720
901 Sale of City Real Property	0	0	280	280	280	280	280
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>5,800</b>	<b>5,800</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**508-085 ADA Self Evaluation/Deployment**

Description: Evaluate ADA ramps/sidewalk slopes throughout Baltimore City for compliance with Federal and MD SHA ADA Guidelines.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,000	250	250	250	250	250	1,250
<b>Total</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

**City of Baltimore - Capital Budget FY 2019**  
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Amounts in Thousands

**508-109 Hamilton Business District Complete Streets**

Description: Provide complete street improvements for the Hamilton Business District area between Echodale Road and White Avenue.

Location: Harford Road between Echodale Road and White Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	400	400	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>

**508-111 Frederick Avenue Resurfacing and Landscaping**

Description: Resurface and landscape Frederick Avenue from Overbrook Road to South Augusta Avenue.

Location: Frederick Avenue from Overbrook Road to South Augusta Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	600	600	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-378 Capital Project Delivery Services**

Description: Provide the technological/project management improvements needed to generate annual savings of up to 6.4 Million, 8% of DOT annual CIP budget.

Location: DOT - TEC

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	500	500	500	500	500	500
657 MDOT-County Transportation Revenue Bond	0	675	675	675	675	675	675
690 Other State Funds	100	0	0	Zero	244	244	344
800 General Funds (HUR Eligible)	205	825	Zero	Zero	Zero	Zero	205
<b>Total</b>	<b>305</b>	<b>2,000</b>	<b>1,175</b>	<b>1,175</b>	<b>1,419</b>	<b>1,419</b>	<b>1,724</b>

**508-465 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide**

Description: Repair and replace curbs along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized on service requests (1st come 1st serve) and Administration requests.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	610	100	100	100	100	100	710
<b>Total</b>	<b>610</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>710</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-641 Citywide Transportation Plan**

Description: Conduct comprehensive transportation plan, studies and planning/concept designs for capital projects on an as needed basis. Also includes concept designs for support of DOP master plans and traffic safety studies which support capital safety improvements.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	100	500	500	500	500	500	600
<b>Total</b>	<b>100</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>600</b>

**508-899 Siting Evaluation-2601 Falls Road Facility**

Description: Locate property to be built or utilized for a DOT multi-purpose facility. Facility will (1) serve as DOT Sector #2 maintenance facility, (2) house the mobile concrete services and milling operations.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	115	115	115
800 General Funds (HUR Eligible)	0	115	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>115</b>	<b>115</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**509-006 Hanover Street Bridge**

Description: Repair and resurface Hanover Street Bridge

Location: Hanover Street Bridge

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	3,000	3,000	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**512-005 Transportation Management Center Upgrade**

Description: System Integration and Facility Equipment replacement and upgrade

Location: 414 N. Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	3,200	800	800	800	800	800	4,000
690 Other State Funds	0	0	0	Zero	200	200	200
800 General Funds (HUR Eligible)	800	200	Zero	Zero	Zero	Zero	800
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**512-077 Traffic Signal Reconstruction**

Description: Rehab and/or upgrade traffic signals and associated infrastructure that may include signal reconstruction, fiber optic signs, vehicular and pedestrian detection etc.

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	3,210	6,060	6,060	6,060	6,060	6,060	9,270
657 MDOT-County Transportation Revenue Bond	850	520	520	520	520	520	1,370
690 Other State Funds	0	0	0	Zero	995	995	995
800 General Funds (HUR Eligible)	80	995	600	600	Zero	Zero	80
<b>Total</b>	<b>4,140</b>	<b>7,575</b>	<b>7,180</b>	<b>7,180</b>	<b>7,575</b>	<b>7,575</b>	<b>11,715</b>

**512-078 Intelligent Transportation System (ITS) Improvements**

Description: Design and construct Intelligent Transportation Systems city-wide, including CCTV, counting stations, detections, variable message signs, speed flasher warnings, reversible lane systems, and signal timing. This is an annual sustaining program.

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	720	5,000	5,000	5,000	5,000	5,000	5,720
690 Other State Funds	100	0	0	Zero	950	950	1,050
800 General Funds (HUR Eligible)	40	1,250	700	700	300	300	340
<b>Total</b>	<b>860</b>	<b>6,250</b>	<b>5,700</b>	<b>5,700</b>	<b>6,250</b>	<b>6,250</b>	<b>7,110</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**512-080 Traffic Safety Improvements Citywide**

Description: Projects aimed at improving multi-modal safety throughout the City, including geometric improvements, warning beacons, pedestrian refuge, bicycle marking, vehicular marking, pedestrian markings and appropriate signage.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	6,050	3,000	3,000	3,000	3,000	3,000	9,050
800 General Funds (HUR Eligible)	2,150	750	750	750	750	750	2,900
<b>Total</b>	<b>8,200</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>11,950</b>

**514-002 Resurfacing JOC - Urgent Needs**

Description: Resurfacing of City Wide streets due to unforeseen infrastructure emergencies and failures.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	8,525	2,305	2,305	2,305	2,305	2,305	10,830
<b>Total</b>	<b>8,525</b>	<b>2,305</b>	<b>2,305</b>	<b>2,305</b>	<b>2,305</b>	<b>2,305</b>	<b>10,830</b>



**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**514-214 Resurfacing - Northwest**

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Northwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	8,825	2,075	2,000	2,000	2,000	2,000	10,825
690 Other State Funds	0	0	0	Zero	75	75	75
<b>Total</b>	<b>8,825</b>	<b>2,075</b>	<b>2,000</b>	<b>2,000</b>	<b>2,075</b>	<b>2,075</b>	<b>10,900</b>

**514-215 Resurfacing - Southwest**

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Southwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	8,825	2,075	2,000	2,000	2,000	2,000	10,825
690 Other State Funds	0	0	0	Zero	75	75	75
<b>Total</b>	<b>8,825</b>	<b>2,075</b>	<b>2,000</b>	<b>2,000</b>	<b>2,075</b>	<b>2,075</b>	<b>10,900</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**514-216 Resurfacing - Southeast**

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Southeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	8,825	2,075	2,000	2,000	2,000	2,000	10,825
690 Other State Funds	0	0	0	Zero	75	75	75
<b>Total</b>	<b>8,825</b>	<b>2,075</b>	<b>2,000</b>	<b>2,000</b>	<b>2,075</b>	<b>2,075</b>	<b>10,900</b>

**514-846 Resurfacing - Northeast**

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Northeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	8,825	2,075	2,000	2,000	2,000	2,000	10,825
690 Other State Funds	0	0	0	Zero	75	75	75
<b>Total</b>	<b>8,825</b>	<b>2,075</b>	<b>2,000</b>	<b>2,000</b>	<b>2,075</b>	<b>2,075</b>	<b>10,900</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**517-007 Bowleys Lane Convenience Center**

Description: The purpose of this project is to construct improvements at the Eastern District Collection Facility to support the collection and transfer/disposal of solid waste within this eastern region of the City.

Location: Moravia Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	47	1,184	Zero	Zero	Zero	Zero	47
<b>Total</b>	<b>47</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>

**517-011 Leachate Conveyance System Upgrade**

Description: Two leachate collection trenches of 200 ft and 300 ft each and a pump station are to be installed on site. The collected leachate is to be discharged off site to the sanitary sewer through the proposed automated pumping operation.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	401	400	400	400	400	400
<b>Total</b>	<b>0</b>	<b>401</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**517-012 Quarantine Road Landfill Expansion**

Description: Extend the capacity of the existing landfill beyond Year 2026. It would require combining City's Quarantine Road Landfill and the former Millennium Landfill into a single landfill.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	700	720	720	720	720	720
<b>Total</b>	<b>0</b>	<b>700</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>

**517-013 Quarantine Road Landfill Groundwater Monitoring Well System Upgrade and Regulatory Compliance**

Description: Replace the existing groundwater monitoring wells C-8, P-2, P-3a, Q3 with one new monitoring well on site.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	620	620	620	620	620	620
<b>Total</b>	<b>0</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-012 Small Storm Drain and Inlet Repair #2**

Description: Repairs to various storm drains

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	4,584	4,584	4,584	4,584	4,584
405 Stormwater Utility Funds	0	4,584	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>4,584</b>	<b>4,584</b>	<b>4,584</b>	<b>4,584</b>	<b>4,584</b>	<b>4,584</b>

**520-013 Patapsco Avenue Drainage**

Description: Contributing drainage areas and the capacity of the existing storm drain network and the necessary upgrades will be designed to resolve flooding issues along Patapsco Avenue will be evaluated

Location: Patapsco Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	9,029	9,029	9,029	9,029	9,029
405 Stormwater Utility Funds	2,015	9,029	Zero	Zero	Zero	Zero	2,015
657 MDOT-County Transportation Revenue Bond	25	574	Zero	Zero	Zero	Zero	25
<b>Total</b>	<b>2,040</b>	<b>9,603</b>	<b>9,029</b>	<b>9,029</b>	<b>9,029</b>	<b>9,029</b>	<b>11,069</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-043 Janney Run Storm Drain**

Description: Provide solutions to potentially dangerous storm water management systems. Investigation of piping systems will require upgrades in Baltimore City. Reconstruct, repair, and replace collapsing and obsolete storm drains and inlets.

Location: Janney Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	108	108	108	108	108	108
<b>Total</b>	<b>0</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>

**520-046 SDC-7768|Harris Creek Watershed Storm Drainage**

Description: These funds will be used to design and construct small ultra-urban best management practices that will be identified in a watershed management plan being developed by the Harbor Watershed Association and the Center for Watershed Protection.

Location: Harris Creek

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	22,026	22,026	22,026	22,026	22,026
405 Stormwater Utility Funds	645	22,026	Zero	Zero	Zero	Zero	645
<b>Total</b>	<b>645</b>	<b>22,026</b>	<b>22,026</b>	<b>22,026</b>	<b>22,026</b>	<b>22,026</b>	<b>22,671</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-069 North Point Road Improvements**

Description: Improvements to the storm drain system at North Point Boulevard at Quad Avenue in the Back River Watershed

Location: North Point Boulevard at Quad Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	888	888	888
405 Stormwater Utility Funds	978	1,188	1,188	1,188	300	300	1,278
610 State Water Quality Revolving Loan Fund	0	4,860	4,860	4,860	4,860	4,860	4,860
<b>Total</b>	<b>978</b>	<b>6,048</b>	<b>6,048</b>	<b>6,048</b>	<b>6,048</b>	<b>6,048</b>	<b>7,026</b>

**520-099 Storm Drain and Inlet Rehabilitation**

Description: Provide solutions to potentially dangerous storm water management systems. Investigation of piping systems will require upgrades in Baltimore City. Reconstruct, repair, and replace collapsing and obsolete storm drains and inlets.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	950	110	110	110	110	110	1,060
<b>Total</b>	<b>950</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>1,060</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**522-400 Pulaski Highway Drainage**

Description: This is a de-appropriation of funds from an inactive account.

Location: Pulaski Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	-425	-425	-425	-425	-425
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-425</b>	<b>-425</b>	<b>-425</b>	<b>-425</b>	<b>-425</b>

**525-002 Basin Inserts Project 11-20**

Description: This project includes the planning, design, and installation of 250 inlet screens/catch basin inserts in order to decrease trash loadings into the storm pipe networks and waterways. It addresses the upcoming trash TMDL for Northwest and Middle Branches.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	194	194	194
405 Stormwater Utility Funds	0	0	194	194	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>194</b>



**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-004 Small SWM BMP**

Description: Small stormwater management BMP projects. This project will support the City's Green Network Plan.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	1,776	1,776	2,376	2,376	2,376
405 Stormwater Utility Funds	0	592	875	875	275	275	275
610 State Water Quality Revolving Loan Fund	0	0	2,916	2,916	2,916	2,916	2,916
<b>Total</b>	<b>0</b>	<b>592</b>	<b>5,567</b>	<b>5,567</b>	<b>5,567</b>	<b>5,567</b>	<b>5,567</b>

**525-013 Herring Run Stream Restoration: Western Branch ER-4128 (ER-4054)|Environmental Restoration Bundle 6**

Description: This project involves restoration of approximately 4,400 feet of stream channel – at two separate locations – both within the Back River watershed. Western Branch of Herring Run and the Unnamed Tributary of Herring Run are located within both private pro

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	2,963	2,963	2,963
405 Stormwater Utility Funds	0	0	3,463	3,463	500	500	500
610 State Water Quality Revolving Loan Fund	0	0	4,024	4,024	4,024	4,024	4,024
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,487</b>	<b>7,487</b>	<b>7,487</b>	<b>7,487</b>	<b>7,487</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-014 Druid Hill Park Stream Restoration Project: Environmental Restoration Bundle 6 - ER-4128 (ER-4049)**

Description: New Stream Restoration Project at Druid Hill Park.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	541	541	541
405 Stormwater Utility Funds	0	541	541	541	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>541</b>	<b>541</b>	<b>541</b>	<b>541</b>	<b>541</b>	<b>541</b>

**525-015 ESD: Clifton Park - Environmental Restoration Bundle 13 | ER-4129 (ER-4084)**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale. The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit req

Location: Clifton Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
917 Env'tl Impact Bonds	0	619	619	619	619	619	619
<b>Total</b>	<b>0</b>	<b>619</b>	<b>619</b>	<b>619</b>	<b>619</b>	<b>619</b>	<b>619</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-016 ESD: Patterson Park & Neighborhoods - Environmental Restoration Bundle 14 - ER-4127 (ER-4056)**  
 Description: A. Morton Thomas & Associates will evaluate specific sites within Baltimore City for the potential to implement Best Management Practices (BMP) to meet or exceed total 5.0 acres of impervious area treatment goal and prepare biddable documents for project  
 Location: Patterson Park  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	814	814	814
405 Stormwater Utility Funds	307	814	814	814	Zero	Zero	307
610 State Water Quality Revolving Loan Fund	0	1,871	1,871	1,871	1,871	1,871	1,871
917 Envntl Impact Bonds	0	841	841	841	841	841	841
<b>Total</b>	<b>307</b>	<b>3,526</b>	<b>3,526</b>	<b>3,526</b>	<b>3,526</b>	<b>3,526</b>	<b>3,833</b>

**525-017 ESD: Frankford / Belair Edison / BENI - Environmental Restoration Bundle 15 | ER-4130 (ER-4057)**  
 Description: The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit. ER4057, Belair- Edison  
 Location: City-Wide  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
917 Envntl Impact Bonds	0	155	155	155	155	155	155
<b>Total</b>	<b>0</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>

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Amounts in Thousands

**525-018 Small SWM BMP 13 - ER-4126 (ER-4106)| Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	152	152	152
405 Stormwater Utility Funds	356	45	152	152	Zero	Zero	356
<b>Total</b>	<b>356</b>	<b>45</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>508</b>

**525-019 ESD: Hamden/ Wyman Park / Mt. Washington - ER-4127 (ER-4058)|Environmental Restoration Bundle 14**

Description: A. Morton Thomas & Associates will evaluate specific sites within Baltimore City for the potential to implement Best Management Practices (BMP) to meet or exceed total 5.0 acres of impervious area treatment goal and prepare biddable documents for project

Location: Hamden, Wyman Park, Mount Washington

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	156	156	156
405 Stormwater Utility Funds	310	156	156	156	Zero	Zero	310
610 State Water Quality Revolving Loan Fund	0	704	704	704	704	704	704
917 Envntl Impact Bonds	0	216	216	216	216	216	216
<b>Total</b>	<b>310</b>	<b>1,076</b>	<b>1,076</b>	<b>1,076</b>	<b>1,076</b>	<b>1,076</b>	<b>1,386</b>

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Amounts in Thousands

**525-020 ESD: Masonville Cove, Brooklyn, Curtis Bay - ER-4129 (ER-4042)|Environmental Restoration Bundle 13**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: Masonville Cove

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
917 Envntl Impact Bonds	0	157	157	157	157	157	157
<b>Total</b>	<b>0</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>

**525-021 ESD: Greater Mowdawmin - ER-4129 (ER-4062)|Environmental Restoration Bundle 13**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: Greater Mondawmin

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
917 Envntl Impact Bonds	0	770	770	770	770	770	770
<b>Total</b>	<b>0</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>770</b>

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Amounts in Thousands

**525-022 ESD: Howard Park / Edmonson Village - ER-4130 (ER-4059)|Environmental Restoration Bundle 15**

Description: The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit. ER4059, Howard Park /F

Location: Howard Park, Edmonson Village

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
610 State Water Quality Revolving Loan Fund	426	101	101	101	101	101	527
917 Envntl Impact Bonds	0	105	105	105	105	105	105
<b>Total</b>	<b>426</b>	<b>206</b>	<b>206</b>	<b>206</b>	<b>206</b>	<b>206</b>	<b>632</b>

**525-023 ESD: Lakeland / Westport - ER-4130 (ER-4061)|Environmental Restoration Bundle 15**

Description: The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit. Lakeland/Westport/Mt.

Location: Westport

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
917 Envntl Impact Bonds	0	27	27	27	27	27	27
<b>Total</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

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Amounts in Thousands

**525-024 ESD: DeWees Park and Chinquapin Park - ER-4130 (ER-4082)|Environmental Restoration Bundle 15**

Description: The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit. ER4059, Howard Park /F

Location: DeWees Park and Chinquapin Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
917 Envntl Impact Bonds	0	38	38	38	38	38	38
<b>Total</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>

**525-025 ESD: Orchard Ridge / Armistead Gardens - ER-4130 (ER-4083)|Environmental Restoration Bundle 15**

Description: The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit .ER4083 Orchard Ridge /

Location: Orchard Ridge, Armistead Gardens

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	297	297	297
405 Stormwater Utility Funds	425	88	297	297	Zero	Zero	425
610 State Water Quality Revolving Loan Fund	583	214	214	214	214	214	797
<b>Total</b>	<b>1,008</b>	<b>302</b>	<b>511</b>	<b>511</b>	<b>511</b>	<b>511</b>	<b>1,519</b>

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Amounts in Thousands

**525-026 Street Sweeping Route Signs**

Description: This project will provide street sweeping signage to complete existing sweeping routes in the Central District of the City that experiences the harshest effects of stormwater pollutants from water event runoffs.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	3,000	3,000	5,752	5,752	5,752
405 Stormwater Utility Funds	0	6,752	3,752	3,752	1,000	1,000	1,000
<b>Total</b>	<b>0</b>	<b>6,752</b>	<b>6,752</b>	<b>6,752</b>	<b>6,752</b>	<b>6,752</b>	<b>6,752</b>

**525-028 Urgent Need Stream Repair 1 (ER-4036)**

Description: There are 5 different stream sites that have been impacted by several storms over the past 10 years that have altered stream flow and caused erosion and are in need in sediment control.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	388	388	388
405 Stormwater Utility Funds	0	388	388	388	Zero	Zero	0
657 MDOT-County Transportation Revenue Bond	0	2,138	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>2,526</b>	<b>388</b>	<b>388</b>	<b>388</b>	<b>388</b>	<b>388</b>



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Amounts in Thousands

**525-029 ESD: Cherry Hil - ER-4127 (ER-4060)|Environmental Restoration Bundle 14**

Description: A. Morton Thomas & Associates will evaluate specific sites within Baltimore City for the potential to implement Best Management Practices (BMP) to meet/exceed total 14.16 acres of impervious area treatment goal and prepare biddable documents for projects.

Location: Cherry Hill

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	149	149	149
405 Stormwater Utility Funds	310	149	149	149	Zero	Zero	310
610 State Water Quality Revolving Loan Fund	0	728	728	728	728	728	728
917 Envntl Impact Bonds	0	146	146	146	146	146	146
<b>Total</b>	<b>310</b>	<b>1,023</b>	<b>1,023</b>	<b>1,023</b>	<b>1,023</b>	<b>1,023</b>	<b>1,333</b>

**525-030 Dead Run Stream Restoration Project 1 (Hunting Ridge) - ER-4121 (ER-4050)**

Description: Stream will be stabilized to help meet the City's MS-4 permit requirement for offsetting impervious area, meeting total maximum daily loads (TMDL's) for pollution and trash, and reducing nutrients and sediments.

Location: Hunting Ridge

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	861	861	861	861	861
405 Stormwater Utility Funds	1,281	220	Zero	Zero	Zero	Zero	1,281
610 State Water Quality Revolving Loan Fund	0	1,166	1,166	1,166	1,166	1,166	1,166
<b>Total</b>	<b>1,281</b>	<b>1,386</b>	<b>2,027</b>	<b>2,027</b>	<b>2,027</b>	<b>2,027</b>	<b>3,308</b>

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Amounts in Thousands

**525-031 Lot Greening: Mt. Winans - ER-4126 (ER-4066)| Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale

Location: Mt Winans

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	112	112	112
405 Stormwater Utility Funds	291	40	112	112	Zero	Zero	291
<b>Total</b>	<b>291</b>	<b>40</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>403</b>

**525-032 Stream Monitoring USFW (ER 4139)**

Description: MS4 stream restoration project construction is permitted through MDE/USACE joint permit (JPA). JPA requires project owner to monitor restored stream for five years after construction is completed.

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	216	216	216
405 Stormwater Utility Funds	0	216	216	216	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>216</b>

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Amounts in Thousands

**525-033 Public Schools Phase III - ER-4126 (ER-4067)| Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale

Location: Public Schools Phase III

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	549	549	549
405 Stormwater Utility Funds	481	168	549	549	Zero	Zero	481
610 State Water Quality Revolving Loan Fund	559	959	959	959	959	959	1,518
<b>Total</b>	<b>1,040</b>	<b>1,127</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>2,548</b>

**525-034 Herring Run 84" Water Main Stream Restoration (ER-4121)**

Description: ER4121 the Herring Run 84" Water Main Stream Restoration represents the evaluation of approximately 2,000 linear feet (LF) of stream length. The proposed repair works include stabilization streambank and its eroded section and 84" water main protection.

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	1,192	1,192	1,192	1,192	1,192
405 Stormwater Utility Funds	0	1,327	135	135	135	135	135
<b>Total</b>	<b>0</b>	<b>1,327</b>	<b>1,327</b>	<b>1,327</b>	<b>1,327</b>	<b>1,327</b>	<b>1,327</b>

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Amounts in Thousands

**525-035 Tree Mitigation (ER-4132)**

Description: On December 27, 2013, (MDE) reissued a (NPDES) Municipal Separate Storm Sewer (MS4) permit to the City of Baltimore. The City prepared and submitted the MS4 and (TMDL) Watershed Implementation Plan (WIP) as a required by the MS4 Permit.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	607	607	607
405 Stormwater Utility Funds	0	1,107	1,107	1,107	500	500	500
<b>Total</b>	<b>0</b>	<b>1,107</b>	<b>1,107</b>	<b>1,107</b>	<b>1,107</b>	<b>1,107</b>	<b>1,107</b>

**525-036 Environmental Restoration Bundle 3 - Franklin Town Blvd Culvert Stream Restoration ER-4122 (ER-4031)**

Description: The N. Franklintown Road Stream Restoration Project represents the evaluation of approximately 1,100 linear feet (LF) of stream length including approximately 480 LF of an unnamed tributary to Franklintown Tributary

Location: Franklin Town Blvd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	1,100	1,100	1,100
405 Stormwater Utility Funds	360	1,388	1,388	1,388	288	288	648
610 State Water Quality Revolving Loan Fund	0	3,110	3,110	3,110	3,110	3,110	3,110
<b>Total</b>	<b>360</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>	<b>4,498</b>	<b>4,858</b>

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Amounts in Thousands

**525-037 Powder Mill Run Stream Restoration Project**

Description: The Powder Mill Run Stream Restoration site from Northern Pkwy. To Northern Pkwy. At Liberty Heights Rd. shown in Figure 1 represents the evaluation of approximately 3,900 linear feet (LF).

Location: Northern Parkway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	507	507	507
405 Stormwater Utility Funds	3,826	507	507	507	Zero	Zero	3,826
610 State Water Quality Revolving Loan Fund	0	4,068	4,068	4,068	4,068	4,068	4,068
801 Motor Vehicle Revenue Fund Debt Restructuring	95	1,136	Zero	Zero	Zero	Zero	95
<b>Total</b>	<b>3,921</b>	<b>5,711</b>	<b>4,575</b>	<b>4,575</b>	<b>4,575</b>	<b>4,575</b>	<b>8,496</b>

**525-038 Bioretention Areas (Masonville and GGI) | ER-4098**

Description: Future environmental site design projects. Locations have not been identified yet.

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	594	594	594
405 Stormwater Utility Funds	0	594	594	594	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>594</b>	<b>594</b>	<b>594</b>	<b>594</b>	<b>594</b>	<b>594</b>

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Amounts in Thousands

**525-039 ER-4126 (ER-4068)| Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale

Location: Public Schools Phase IV

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	335	335	335
405 Stormwater Utility Funds	305	118	335	335	Zero	Zero	305
610 State Water Quality Revolving Loan Fund	1,118	505	505	505	505	505	1,623
<b>Total</b>	<b>1,423</b>	<b>623</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>2,263</b>

**525-040 Jones Fall Drainage - Improvement (SDC 7795)**

Description: This drainage improvement project is located in sump area where streets experience periodic flooding and closure during intense storm event. The project will provide engineering solutions to resolve the flooding and improve drainage in the sump area.

Location: Jones Fall

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	1,189	1,189	1,189
405 Stormwater Utility Funds	0	1,189	1,189	1,189	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>1,189</b>	<b>1,189</b>	<b>1,189</b>	<b>1,189</b>	<b>1,189</b>	<b>1,189</b>

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Amounts in Thousands

**525-041 Armistead Run Stream Restoration (ER-4099)**

Description: MS4 project to be completed by 12/31/2018

Location: Armistead Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	1,473	1,473	1,473
405 Stormwater Utility Funds	0	1,473	1,473	1,473	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>1,473</b>	<b>1,473</b>	<b>1,473</b>	<b>1,473</b>	<b>1,473</b>	<b>1,473</b>

**525-042 Maidens Choice Run Near North Bend Rd | ER-4121 (ER-4051)**

Description: ER4051 Maidens Choice Run Near North Bend Rd. Stream Restoration consists of two parts: -Subtask 1: 2,600 linear feet of proposed restoration of a reach that begins near Stonecroft Road, and drains

Location: North Bend Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	1,500	1,500	1,500	1,500	1,500
405 Stormwater Utility Funds	0	2,148	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>2,148</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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Amounts in Thousands

**525-043 Small SWM BMP 12 - ER-4126 (ER-4105)| Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	701	701	701
405 Stormwater Utility Funds	950	311	901	901	200	200	1,150
610 State Water Quality Revolving Loan Fund	559	2,240	2,240	2,240	2,240	2,240	2,799
<b>Total</b>	<b>1,509</b>	<b>2,551</b>	<b>3,141</b>	<b>3,141</b>	<b>3,141</b>	<b>3,141</b>	<b>4,650</b>

**525-044 Lower Stony Run Reach 3 Repair (ER 4137)**

Description: ER4137 the Lower Stony Run Stream Repair represents the evaluation of approximately 900 linear feet (LF) of stream length.

Location: Lower Stony Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	552	552	552
405 Stormwater Utility Funds	0	652	652	652	100	100	100
<b>Total</b>	<b>0</b>	<b>652</b>	<b>652</b>	<b>652</b>	<b>652</b>	<b>652</b>	<b>652</b>



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Amounts in Thousands

**525-045 Western Run at Kelly Avenue - ER-4122 (ER-4028)|Environmental Restoration 3**

Description: Western Run at Kelly Avenue Stream Restoration Project represents the evaluation of approximately 2,800 linear feet (LF) of stream length subdivided into two reaches, as well as approximately 1,260 LF of an unnamed tributary to Western Run.

Location: Western Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	1,300	1,300	1,300
405 Stormwater Utility Funds	852	454	1,458	1,458	158	158	1,010
610 State Water Quality Revolving Loan Fund	2,500	1,582	1,582	1,582	1,582	1,582	4,082
<b>Total</b>	<b>3,352</b>	<b>2,036</b>	<b>3,040</b>	<b>3,040</b>	<b>3,040</b>	<b>3,040</b>	<b>6,392</b>

**525-046 Lot Greening: Harlem Park/Winchester/Uplands - ER-4125 (ER-4089)|Environmental Restoration Bundle 11**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: Harlem Park, Winchester, Uplands

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
917 Envntl Impact Bonds	0	140	140	140	140	140	140
<b>Total</b>	<b>0</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>

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Amounts in Thousands

**525-047 Lot Greening: CARE Communities/McElderry Park - ER-4126 (ER-4063) Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: CARE Communities/McElderry Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	203	17	121	121	121	121	324
<b>Total</b>	<b>203</b>	<b>17</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>324</b>

**525-048 Facility Greening: Public Schools Phase I - ER-4126 (ER-4064) Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	272	55	55	55	55	55	327
<b>Total</b>	<b>272</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>327</b>

**525-049 Facility Greening: Public Schools Phase II - ER-4126 (ER-4065) Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	146	29	29	29	29	29	175
<b>Total</b>	<b>146</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>175</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-050 Dead Run Stream Restoration Project 2 (Lazear and Franklinton Rd) ER-4124 (ER-4053)**

Description: Provide additional supporting text detailing project scope and purpose and defining the problem you are trying to solve including: project drivers, past problems/issues, expected impacts, analysis performed, data reviewed, alignment with organizational an

Location: Northwest Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	1,000	1,000	1,000
405 Stormwater Utility Funds	0	0	1,436	1,436	436	436	436
610 State Water Quality Revolving Loan Fund	0	0	2,052	2,052	2,052	2,052	2,052
910 Environmental Impact Bonds	0	0	285	285	285	285	285
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,773</b>	<b>3,773</b>	<b>3,773</b>	<b>3,773</b>	<b>3,773</b>

**525-705 Maidens Choice Tributary Restoration Project - ER-4124 (ER-4052)**

Description: This is the second phase of a stream restoration project that will complement the ongoing stream restoration project below Beechfield Ave. This project was identified in the Maidens Choice Watershed Restoration Study.

Location: Maidens Choice Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	300	300	300
405 Stormwater Utility Funds	455	551	551	551	251	251	706
610 State Water Quality Revolving Loan Fund	0	2,070	2,070	2,070	2,070	2,070	2,070
917 Envntl Impact Bonds	0	285	285	285	285	285	285
<b>Total</b>	<b>455</b>	<b>2,906</b>	<b>2,906</b>	<b>2,906</b>	<b>2,906</b>	<b>2,906</b>	<b>3,361</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**525-998 Chinquapin Run Stream Restoration #1 (ER-4021)**

Description: Design and implement prioritized areas identified in the open channel database plan required under the NPDES Permit for stormwater.

Location: Chinquapin Run area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	Zero	800	800	800
405 Stormwater Utility Funds	2,725	1,818	1,091	1,091	291	291	3,016
610 State Water Quality Revolving Loan Fund	0	9,088	9,088	9,088	9,088	9,088	9,088
<b>Total</b>	<b>2,725</b>	<b>10,906</b>	<b>10,179</b>	<b>10,179</b>	<b>10,179</b>	<b>10,179</b>	<b>12,904</b>

**527-009 Greenmount Avenue Streetscape (601-010/066)**

Description: Roadway resurfacing, new sidewalks, Curb and Gutters, ADA compliant ramps and driveways, replacement of Signals and Pedestrian signals for safety, aesthetics and foot traffic

Location: Greenmount Avenue 29th to 43rd and Eager to 28th St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	1,200	900	900	900	940	940	2,140
800 General Funds (HUR Eligible)	785	300	260	260	260	260	1,045
<b>Total</b>	<b>1,985</b>	<b>1,200</b>	<b>1,160</b>	<b>1,160</b>	<b>1,200</b>	<b>1,200</b>	<b>3,185</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-044 Asset Management**

Description: Deploy a program for the maintenance, preservation, repair, rehabilitation, and replacement of the agency's physical assets based on data-driven decisions to minimize the life-cycle cost of infrastructure assets.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	250	250	250	250	250	250
690 Other State Funds	0	0	0	Zero	250	250	250
800 General Funds (HUR Eligible)	0	250	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>

**527-045 Inner Harbor Safety Improvements**

Description: Implement comprehensive safety improvements along the promenade to mitigate risk of drowning. Improvements might include ladders, rope, life rings, etc.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	700	700	700	700	700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**534-001 Convention Center Annual Contribution**

Description: The City's annual capital contribution to the Convention Center, as required under agreement between City, State, and Convention Center.

Location: 1 W. Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	200	200	200	200	200	400
<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>

**551-009 Comprehensive Biosolids Management Plan**

Description: Funds needed to evaluate, design, and construct long-term biosolids management, stabilization, and disposal facilities.

Location: Back River and Patapsco WWTPs

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,484	466	466	466	466	466	1,950
700 County Grants	1,483	887	887	887	887	887	2,370
<b>Total</b>	<b>2,967</b>	<b>1,353</b>	<b>1,353</b>	<b>1,353</b>	<b>1,353</b>	<b>1,353</b>	<b>4,320</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-016 Patapsco WWTP Primary Settling Tanks, Fine Screen Facility**

Description: Rehabilitation design and construction of existing Patapsco facilities and systems not upgraded with the ENR construction.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
700 County Grants	147	1,469	1,469	1,469	1,469	1,469	1,616
<b>Total</b>	<b>147</b>	<b>1,469</b>	<b>1,469</b>	<b>1,469</b>	<b>1,469</b>	<b>1,469</b>	<b>1,616</b>

**551-019 Patapsco WWTP Secondary Reactor Rehabilitation**

Description: Rehabilitate the concrete structure and update the equipment of the Secondary Reactors at Patapsco WWTP in order to reliably meet NPDES Permit criteria and continue to serve the Metro Baltimore region.

Location: Patapsco Wastewater Treatment Plant

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	121	121	121	121	121	121
700 County Grants	0	257	257	257	257	257	257
<b>Total</b>	<b>0</b>	<b>378</b>	<b>378</b>	<b>378</b>	<b>378</b>	<b>378</b>	<b>378</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-023 Office Project at Nieman Avenue**

Description: Acquired building to renovate and house Bureau of Water and Wastewater staff for system maintenance.

Location: Nieman Avenue in Lakeland neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	270	3,051	3,051	3,051	3,051	3,051	3,321
700 County Grants	270	3,051	3,051	3,051	3,051	3,051	3,321
<b>Total</b>	<b>540</b>	<b>6,102</b>	<b>6,102</b>	<b>6,102</b>	<b>6,102</b>	<b>6,102</b>	<b>6,642</b>

**551-040 SC-945R|Herring Run, Outfall, High Level, and Dundalk Sewersheds Inspection and Analysis**

Description: The scope of this project includes the evaluation of the wastewater collection system in Baltimore City Sewersheds

Location: Herring Run, Outfall, High Level and Dundalk Sewersheds

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
520 Federal Infrastructure Loan (WIFIA)	1,080	11,410	11,410	11,410	11,410	11,410	12,490
<b>Total</b>	<b>1,080</b>	<b>11,410</b>	<b>11,410</b>	<b>11,410</b>	<b>11,410</b>	<b>11,410</b>	<b>12,490</b>



**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-041 SC-946R|Low Level and Jones Falls Sewersheds Inspection and Analysis**

Description: The scope of this project includes the evaluation of the wastewater collection system in Baltimore City Sewersheds

Location: Low Level and Jones Falls Sewersheds

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
520 Federal Infrastructure Loan (WIFIA)	1,080	10,800	10,800	10,800	10,800	10,800	11,880
<b>Total</b>	<b>1,080</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>11,880</b>

**551-042 SC-947R|Gwynns Falls and Patapsco Sewersheds Inspection and Analysis**

Description: The scope of this project includes the evaluation of the wastewater collection system in Baltimore City Sewersheds

Location: Gwynns Falls and Patapsco Sewersheds

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
520 Federal Infrastructure Loan (WIFIA)	1,080	6,480	6,480	6,480	6,480	6,480	7,560
<b>Total</b>	<b>1,080</b>	<b>6,480</b>	<b>6,480</b>	<b>6,480</b>	<b>6,480</b>	<b>6,480</b>	<b>7,560</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-044 Arc Flash Identification at Wastewater Pumping Stations**

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the wastewater pump stations throughout the DPW collection and conveyance system to assure reliable operations and safe working conditions.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	405	405	405	405	405	405
700 County Grants	0	405	405	405	405	405	405
<b>Total</b>	<b>0</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>810</b>

**551-045 Proj-1262 Consent Decree Program Management**

Description: Hire program management consultants to assist the City of Baltimore's Department of Public Works (DPW) administer, implement, and deliver mandatory Modified Consent Decree (MCD) projects and programs.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	7,417	5,563	5,563	5,563	5,563	5,563	12,980
700 County Grants	5,543	4,157	4,157	4,157	4,157	4,157	9,700
<b>Total</b>	<b>12,960</b>	<b>9,720</b>	<b>9,720</b>	<b>9,720</b>	<b>9,720</b>	<b>9,720</b>	<b>22,680</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-047 SC 978: Small Diameter Sewer Main Replacements In Roland Park Of The Jones Falls Sewershed**

Description: The project will prevent SSO's, reduce infiltration and inflow, address capacity problems, and improve the overall condition of the aging sewer system. This project will upsize the 6inch pipes to 8inch and 10 inch pipes. This will reduce inspection issues

Location: Roland Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	9,666	9,666	9,666	9,666	9,666	9,666
610 State Water Quality Revolving Loan Fund	0	1,620	1,620	1,620	1,620	1,620	1,620
<b>Total</b>	<b>0</b>	<b>11,286</b>	<b>11,286</b>	<b>11,286</b>	<b>11,286</b>	<b>11,286</b>	<b>11,286</b>

**551-048 SC-969 Lane Siphon Across Armistead Run**

Description: This project will re-grade the stream so the flow is rerouted over the inverted siphon as originally designed. In addition, the siphon will be cleaned, inspected, and CIPP lined.

Location: Horner's Lane Across Armistead Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	4,622	4,622	4,622	4,622	4,622	4,622
<b>Total</b>	<b>0</b>	<b>4,622</b>	<b>4,622</b>	<b>4,622</b>	<b>4,622</b>	<b>4,622</b>	<b>4,622</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-050 WC 1373 AMI/R Urgent Need Large Meters**

Description: Replace and repair large diameter water meters as needed on an emergency basis

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	2	2	2	2	2	2
700 County Grants	0	3,570	3,570	3,570	3,570	3,570	3,570
<b>Total</b>	<b>0</b>	<b>3,572</b>	<b>3,572</b>	<b>3,572</b>	<b>3,572</b>	<b>3,572</b>	<b>3,572</b>

**551-051 Primary Tank No. 3 & 4 Renovations - SC-954**

Description: Renovate the Primary Settling Tanks No. 3 & 4 at the Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	200	6,480	6,480	6,480	6,480	6,480	6,680
700 County Grants	200	6,480	6,480	6,480	6,480	6,480	6,680
<b>Total</b>	<b>400</b>	<b>12,960</b>	<b>12,960</b>	<b>12,960</b>	<b>12,960</b>	<b>12,960</b>	<b>13,360</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-052 Back River Deep Manhole PST Drainage & Outfall Channel**

Description: Improve the Deep Manhole drainage system in Back River WWTP to reduce maintenance requirement/effort.

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
700 County Grants	0	540	540	540	540	540	540
<b>Total</b>	<b>0</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>

**551-053 On-call CIPP Lining & Grouting SC-943**

Description: On-call contract for CIPP lining and grouting projects throughout the City.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	9,180	9,180	9,180	9,180	9,180	9,180	18,360
<b>Total</b>	<b>9,180</b>	<b>9,180</b>	<b>9,180</b>	<b>9,180</b>	<b>9,180</b>	<b>9,180</b>	<b>18,360</b>

**551-055 PCFM Proj-1263**

Description: Post-construction Flow Monitoring for work completed on Consent Decree projects.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,537	512	512	512	512	512	2,049
700 County Grants	1,703	568	568	568	568	568	2,271
<b>Total</b>	<b>3,240</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>4,320</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-110 ER-4124 (ER-4053)|Dead Run Stream Restoration Project 2 (Lazear and Franklinton Rd**

Description: Stabilize the stream bank of Dead Run south of Franklinton Road and 500 feet east of of the western City line to protect a 24 inch sanitary sewer.

Location: See description

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	399	1,037	1,037	1,037	1,037	1,037	1,436
610 State Water Quality Revolving Loan Fund	0	2,052	2,052	2,052	2,052	2,052	2,052
917 Env'tl Impact Bonds	0	285	285	285	285	285	285
<b>Total</b>	<b>399</b>	<b>3,374</b>	<b>3,374</b>	<b>3,374</b>	<b>3,374</b>	<b>3,374</b>	<b>3,773</b>

**551-609 Southwest Diversion Pressure Sewer Improvements**

Description: Design and construct approx. 9000 linear feet of Southwest Diversion Sewer ranging from 78" to 102" diameter under SC-866, SC-867, and SC-875.

Location: Gwynns Falls Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,628	1,628	1,628	1,628	1,628	1,628
700 County Grants	0	5,746	5,746	5,746	5,746	5,746	5,746
<b>Total</b>	<b>0</b>	<b>7,374</b>	<b>7,374</b>	<b>7,374</b>	<b>7,374</b>	<b>7,374</b>	<b>7,374</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-620 High Level Sewershed Improvements SC-940**

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	24,704	24,704	24,704	24,704	24,704	24,704
<b>Total</b>	<b>0</b>	<b>24,704</b>	<b>24,704</b>	<b>24,704</b>	<b>24,704</b>	<b>24,704</b>	<b>24,704</b>

**551-752 Clinton Street Force Main Phase II**

Description: Design and construct improvements to the Clinton Street Pump Station Force Main due to a number of emergency repairs.

Location: Clinton Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	216	2,716	2,716	2,716	2,716	2,716	2,932
<b>Total</b>	<b>216</b>	<b>2,716</b>	<b>2,716</b>	<b>2,716</b>	<b>2,716</b>	<b>2,716</b>	<b>2,932</b>

**551-757 Clinton Street Force Main**

Description: Replace aged force main of the Clinton Street Pump Station.

Location: Clinton Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
401 Waste Water Utility Funds	0	7,041	7,041	7,041	7,041	7,041	7,041
<b>Total</b>	<b>0</b>	<b>7,041</b>	<b>7,041</b>	<b>7,041</b>	<b>7,041</b>	<b>7,041</b>	<b>7,041</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-003 Department of Public Works Office Building**

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff, in compliance with ADA regulations. See also 551-006.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	535	3,050	3,050	3,050	3,050	3,050	3,585
700 County Grants	535	3,050	3,050	3,050	3,050	3,050	3,585
<b>Total</b>	<b>1,070</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>7,170</b>

**557-008 Montebello 2 Filter building Structure Rehab**

Description: Structural repairs are required to the Montebello WFP 2 Filter Building for continued reliable service to provide safe drinking water to the City customers.

Location: Montebello WFP 2

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	227	3,123	3,123	3,123	3,123	3,123	3,350
700 County Grants	151	2,082	2,082	2,082	2,082	2,082	2,233
<b>Total</b>	<b>378</b>	<b>5,205</b>	<b>5,205</b>	<b>5,205</b>	<b>5,205</b>	<b>5,205</b>	<b>5,583</b>



**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-011 Washington Boulevard Pump Station Rehabilitation**

Description: Rehabilitation of the equipment and structure of the Washington Blvd. Pump Station is required for continued reliable service to the City customers.

Location: 2402 Washington Blvd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	101	590	590	590	590	590	691
<b>Total</b>	<b>101</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>691</b>

**557-016 Montebello 1 Finished Reservoir Structure Repair**

Description: Structural repairs at the Montebello 1 Finished water underground reservoir.

Location: Montebello Plant 1, Hillen Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	64	324	324	324	324	324	388
700 County Grants	43	216	216	216	216	216	259
<b>Total</b>	<b>107</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>647</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade**

Description: Perform upgrade to the Ashburton WFP Low Lift Pumps to improve operations and control.

Location: Ashburton WFP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
700 County Grants	41	97	97	97	97	97	138
<b>Total</b>	<b>41</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>138</b>

**557-040 WC 1373|AMI/R Urgent Need Large Meters (>3")**

Description: Project Scope/Description/Summary: Repair and Replacement at various locations of 3" and larger water services

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	0	2	2	2	2	2	2
700 County Grants	0	3,569	3,569	3,569	3,569	3,569	3,569
<b>Total</b>	<b>0</b>	<b>3,571</b>	<b>3,571</b>	<b>3,571</b>	<b>3,571</b>	<b>3,571</b>	<b>3,571</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-041 Falls Road & Vicinity – Water Main Replacements**

Description: Water main replacement of 20,679 LF throughout Falls Road and vicinity.

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	159	159	159	159	159	159
<b>Total</b>	<b>0</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>

**557-044 |WM Replacement Brewers Hill Neighborhood**

Description: The project consists of 6,639 LF of water main replacement in the Brewers Hill Neighborhood

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	0	52	52	52	52	52	52
<b>Total</b>	<b>0</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-049 Water Infrastructure Rehab (Urgent Need), Replacement 2**

Description: Rehabilitate, replace and repair various size new ductile iron pipe, valves, fittings, and appurtenances, replacement/ installation of fire hydrants, small (residential) meter settings and meter vaults and etc. per urgent need basis.

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	311	6,918	6,918	6,918	6,918	6,918	7,229
700 County Grants	13	288	288	288	288	288	301
<b>Total</b>	<b>324</b>	<b>7,206</b>	<b>7,206</b>	<b>7,206</b>	<b>7,206</b>	<b>7,206</b>	<b>7,530</b>

**557-053 Water Appurtenance Installation (Urgent Response)**

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	7,203	7,203	7,203	7,203	7,203	7,203
700 County Grants	0	247	247	247	247	247	247
<b>Total</b>	<b>0</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>

**City of Baltimore - Capital Budget FY 2019**  
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Amounts in Thousands

**557-059 Water Appurtenance Installation2 (Urgent Response)**

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	313	4,801	4,801	4,801	4,801	4,801	5,114
700 County Grants	11	165	165	165	165	165	176
<b>Total</b>	<b>324</b>	<b>4,966</b>	<b>4,966</b>	<b>4,966</b>	<b>4,966</b>	<b>4,966</b>	<b>5,290</b>

**557-061 WC-1279|WM Rehab Sefton Ave Vicinity**

Description: This project consists of 19,315 LF of replacement water main within Sefton Avenue vicinity.

Location: Sefton Ave Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	160	11,412	11,412	11,412	11,412	11,412	11,572
<b>Total</b>	<b>160</b>	<b>11,412</b>	<b>11,412</b>	<b>11,412</b>	<b>11,412</b>	<b>11,412</b>	<b>11,572</b>

**City of Baltimore - Capital Budget FY 2019**  
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Amounts in Thousands

**557-063 WC-1339|Upton Neighborhood and Vicinity WM Rehabilitation**

Description: The project consists of 31,800 LF of water main rehabilitation in Upton Neighborhood and vicinity.

Location: Upton Neighborhood and Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	11,577	11,577	11,577	11,577	11,577	11,577
<b>Total</b>	<b>0</b>	<b>11,577</b>	<b>11,577</b>	<b>11,577</b>	<b>11,577</b>	<b>11,577</b>	<b>11,577</b>

**557-065 WC-1363|Allendale Neighborhood and Vicinity Water Main Rehabilitation**

Description: The project consists of 36,122 LF of water main replacement in Allendale Neighborhood and vicinity

Location: Allendale Neighborhood and Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	297	15,569	15,569	15,569	15,569	15,569	15,866
<b>Total</b>	<b>297</b>	<b>15,569</b>	<b>15,569</b>	<b>15,569</b>	<b>15,569</b>	<b>15,569</b>	<b>15,866</b>

**557-066 WC 1372|AMI/R Urgent Need Large Meters (>3")**

Description: Repair and Replacement at various locations of 3" and larger water services per urgent need basis.

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	0	1,069	1,069	1,069	1,069	1,069	1,070
700 County Grants	5	3,564	3,564	3,564	3,564	3,564	3,569
<b>Total</b>	<b>5</b>	<b>4,633</b>	<b>4,633</b>	<b>4,633</b>	<b>4,633</b>	<b>4,633</b>	<b>4,639</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-073 WC-1257|Falls Road & Vicinity – Water Main Replacements**

Description: Water main replacement of 20,679 LF throughout Falls Road and vicinity.

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	159	159	159	159	159	159
<b>Total</b>	<b>0</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>

**557-074 WC-1258|WM Replacement Lambeth Rd, Kimble Et al**

Description: Water main replacement project of 15,600 LF of main at Frederick Avenue & Vicinity and Lambeth & Kemble Roads.

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	137	137	137	137	137	137
<b>Total</b>	<b>0</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>

**557-075 WC-1367|Water Main Rehabilitation**

Description: The project consists of approximately 33,000 LF of cleaning and lining of water mains throughout the City of Baltimore.

Location: city wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	371	371	371	371	371	371
<b>Total</b>	<b>0</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>	<b>371</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-078 WC-TBD|Water Infrastructure Rehab (Urgent Need), Replacement 3**

Description: urgent need contract

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	310	310	310	310	310	310
700 County Grants	0	14	14	14	14	14	14
<b>Total</b>	<b>0</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>

**557-080 WC-TBD|WM Replacement & Rehabilitation Various Locations, Replacement 2**

Description: Water Main Replacement & Rehabilitation

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	6,885	6,885	6,885	6,885	6,885	6,885
700 County Grants	0	396	396	396	396	396	396
<b>Total</b>	<b>0</b>	<b>7,281</b>	<b>7,281</b>	<b>7,281</b>	<b>7,281</b>	<b>7,281</b>	<b>7,281</b>



**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-082 WC 1365|Berea Neighborhood WM Replacement & Rehabilitation Various Locations**

Description: Water main cleaning and lining of approximately 33,000 LF in the Berea neighborhood and Franklin Road neighborhood.

Location: Berea Neighborhood, Franklin Road Neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	371	7,958	7,958	7,958	7,958	7,958	8,329
<b>Total</b>	<b>371</b>	<b>7,958</b>	<b>7,958</b>	<b>7,958</b>	<b>7,958</b>	<b>7,958</b>	<b>8,329</b>

**557-086 SC-TBD|Office Project at Nieman Avenue**

Description: office renovations

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	270	3,051	3,051	3,051	3,051	3,051	3,321
700 County Grants	270	3,051	3,051	3,051	3,051	3,051	3,321
<b>Total</b>	<b>540</b>	<b>6,102</b>	<b>6,102</b>	<b>6,102</b>	<b>6,102</b>	<b>6,102</b>	<b>6,642</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-087 Water Infrastructure Rehab (Urgent Needs) - 1000510**

Description: The purpose of this contract is to rehabilitate, replace and repair various size new ductile iron pipe, valves, fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) meter settings and meter vaults.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	314	6,891	6,891	6,891	6,891	6,891	7,205
700 County Grants	10	213	213	213	213	213	223
<b>Total</b>	<b>324</b>	<b>7,104</b>	<b>7,104</b>	<b>7,104</b>	<b>7,104</b>	<b>7,104</b>	<b>7,428</b>

**557-098 Future Water Main Replacement**

Description: Project is set to contribute to the 15-mile Director initiative for FY19.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	330	330	330	330	330	330
<b>Total</b>	<b>0</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-103 West Arlington Water Tower**

Description: Make improvements to the West Arlington Water Tower.

Location: 4025 Ridgewood Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	250	250	250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>

**557-300 Montebello I Finished Reservoir Structure Study**

Description: Repair and maintain water treatment and conveyance facilities as required as a result of unanticipated failures of equipment, operating systems or facilities.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,296	1,296	1,296	1,296	1,296	1,296
700 County Grants	0	864	864	864	864	864	864
<b>Total</b>	<b>0</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-922 WC-1229|Vernon Pump Station Rehabilitation**

Description: Rehabilitate and repair Vernon Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Vernon Pump Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,821	25,635	25,635	25,635	25,635	25,635	27,456
700 County Grants	1,214	17,187	17,187	17,187	17,187	17,187	18,401
<b>Total</b>	<b>3,035</b>	<b>42,822</b>	<b>42,822</b>	<b>42,822</b>	<b>42,822</b>	<b>42,822</b>	<b>45,857</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Transportation: Conduit Construction Program**

Amounts in Thousands

**562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide**

Description: City-wide manhole reconstruction to include: Replace Roof Slab, Complete replacement of existing deteriorated manhole with cast-in-place manholes, Perform internal repairs to existing manholes, and Replace Chimnies where necessary.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	12,000	2,000	2,000	2,000	2,000	2,000	14,000
<b>Total</b>	<b>12,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>14,000</b>

**562-003 Conduit System New Construction**

Description: New conduit construction within various project limits for manhole construction, conduit construction, and associated facilities.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	9,000	3,000	3,000	3,000	3,000	3,000	12,000
<b>Total</b>	<b>9,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>12,000</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**563-001 Conduit Construction**

Description: Various city owned conduits are to be constructed. Reconstruction or repair by private utility companies which lease these conduits.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	57,800	15,000	15,000	15,000	15,000	15,000	72,800
<b>Total</b>	<b>57,800</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>72,800</b>

**588-002 Urgent Needs - Stabilization Program**

Description: Funds will be used citywide for site work, construction, reconstruction, partial demolition or improvements to residential and commercial properties that pose health and safety dangers to the general public and/or to the occupants of adjacent properties.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	750	750	750	750	750	750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-005 Urgent Demolition**

Description: Funds will be used citywide for the demolition of structures that have been legally determined to present an immediate threat to the general public and/or adjacent structures.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**588-006 HOME Program**

Description: Acquisition, construction, rehabilitation of residential property to further the City's affordable housing goals on a citywide basis and in compliance with HUD regulations for HOME Investment Partnership Program funds as required by HUD.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
590 Other Federal Funds	0	2,500	2,500	2,500	2,500	2,500	2,500
<b>Total</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-012 Whole Block Demolition**

Description: Demolish whole blocks. Project includes acquisition, relocation, and greening as appropriate to achieve whole-block outcomes. Properties are strategically selected to eliminate blight, support development opportunities, and/or protect public safety.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,730	4,880	4,880	4,880	4,880	4,880
200 General Funds	0	4,650	1,500	1,500	1,500	1,500	1,500
<b>Total</b>	<b>0</b>	<b>6,380</b>	<b>6,380</b>	<b>6,380</b>	<b>6,380</b>	<b>6,380</b>	<b>6,380</b>

**588-013 Acquisition - Tax Sale**

Description: Acquire vacant property cheaply and efficiently on blocks and in neighborhoods where MCC holds title to other property through the tax sale process.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50	50	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>



**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-014 Ground Rent Acquisition**

Description: To protect City's leasehold interest in real property, this project will help to acquire ground rents where MCC owns the leasehold interest.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50	50	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

**588-015 Planning & Development Project Management**

Description: Provide Planning and Development, as well as Fiscal Capital, support for HCD capital projects including, but not limited to, Johnston Square, Poppleton, Preston Street Homeownership, Oldtown/Somerset, Inclusionary Housing, Uplands and O'Donnell Heights.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	425	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>425</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**City of Baltimore - Capital Budget FY 2019**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-017 Citywide Acquisition and Relocation**

Description: Acquisition and relocation of properties not within defined project areas, generally for health and safety reasons.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	600	600	600	600	600	600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

**588-019 Baltimore Homeownership Incentive Program**

Description: The Baltimore Homeownership Incentive Program (BHIP) is the umbrella program name for the Vacants to Value, City Employee, Live Near Your Work, Live Baltimore "Buying Into Baltimore" and CDBG homeownership incentive programs.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,500	2,000	2,000	2,000	2,000	2,000
503 Community Development Block Grants	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>0</b>	<b>3,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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**588-024 Upton Future Site Assembly**

Description: Acquisition and demolition of privately owned vacant properties generally in the vicinity of the 1200 and 1300 blocks of Argyle and Myrtle Avenues.

Location: 1200 and 1300 blocks of Argyle and Myrtle Avenues

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	400	320	420	420	420	420	820
200 General Funds	0	100	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>400</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>820</b>

**588-026 Affordable Housing Fund**

Description: The affordable housing fund will be used to provide gap financing for development costs related to the rehabilitation and new construction of rental and homeownership development projects.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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**588-030 CORE: Whole Block and Half Block Demolition**

Description: Through Project CORE (Creating Opportunities for Renewal and Enterprise), the State will demolish blighted blocks. The City must relocate residents prior to demolition.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**588-040 City Match: Strategic Acquisition**

Description: Leverage State BRNI (Baltimore Regional Neighborhood Initiative) grants for strategic acquisition to help spur revitalization activities in visible locations.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	125	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-041 Asset Management Building Secure**

Description: Reduce vandalism and increase public safety by actively monitoring larger public buildings (i.e. schools, firehouses, etc) that come into HCD inventory for sale.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	50	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**588-042 Strategic Area Acquisition**

Description: Strategically acquire vacant property via condemnation in areas of projected high sales marketability in 3-5 years.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	350	350	350	350	350
200 General Funds	0	350	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

**588-043 HABC Strategic Demolition**

Description: Support ongoing blight elimination efforts at distressed housing authority projects for buildings that cannot be redeveloped and whose presence provides an ongoing threat to health and safety.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	250	250	250	250	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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**588-044 Neighborhood Building & Market Support**

Description: Support neighborhood revitalization and market-building efforts by providing flexible capital funds that support equitable development and investment. FY19 request will be supplemented with other funds.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	0	945	945	945	945	945
990 Other Funds (Not Classified Above)	0	800	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>800</b>	<b>945</b>	<b>945</b>	<b>945</b>	<b>945</b>	<b>945</b>

**588-045 Land Resources Administration**

Description: To provide funding for staff support within the Department of Land Resources. This is a self-sustaining process, by which City owned properties are sold by the department to help offset administrative costs.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	900	900	900	900	900	900
<b>Total</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

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**588-046      800 Block of Edmondson Ave**

Description: Acquisition and demolition within the 800 Block of Edmondson Ave. will help to reduce crime and blight in the area. In turn this will allow the area to be redeveloped and improved for the benefit of the City and the community.

Location: 800 Block of Edmondson Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**588-047      CDC Support Seed Funding**

Description: A one-time contribution of capital to seed a program that will build capacity in the City's Community Development Corporations. This program will be requested through the operating budget moving forward.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	243	243	243	243	243
<b>Total</b>	<b>0</b>	<b>0</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>

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**588-049 Affordable Homeownership**

Description: Create opportunities for low-income residents who wish to purchase a property located in one of seven transformational neighborhoods by providing down payment and closing cost assistance.

Location: Transformational Neighborhoods

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	300	300	300	300	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**588-050 Community Enterprise Program**

Description: Create a new financing program to catalyze creating a public-private investment fund to provide capital to support real estate & business development in underinvested neighborhoods aligned with the City's goals and strategic community development efforts.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	0	0	0	Zero	55,500	55,500	55,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>



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**588-932 Poppleton Acquisition, Demolition & Relocation**

Description: For the acquisition of 68 properties, relocation of individuals and demolition of 110 structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as a mixed-income project.

Location: Poppleton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,912	2,200	1,215	1,215	1,215	1,215	7,127
<b>Total</b>	<b>5,912</b>	<b>2,200</b>	<b>1,215</b>	<b>1,215</b>	<b>1,215</b>	<b>1,215</b>	<b>7,127</b>

**588-933 Uplands Redevelopment (Sites A&B)**

Description: To install the infrastructure required to begin construction on Site A of the Uplands Redevelopment Project.

Location: Uplands Neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	1,000	1,000	1,000	Zero	Zero	0
800 General Funds (HUR Eligible)	2,000	1,900	1,625	1,625	1,625	1,625	3,625
<b>Total</b>	<b>2,000</b>	<b>2,900</b>	<b>2,625</b>	<b>2,625</b>	<b>1,625</b>	<b>1,625</b>	<b>3,625</b>

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**588-935 Healthy Neighborhoods**

Description: Improve housing values in City's designated Healthy Neighborhoods.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	350	350	350	350	350	350
200 General Funds	0	400	400	400	400	400	400
<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**588-962 Northwest Neighborhood Improvements**

Description: Implement capital projects to benefit the economic and community development of neighborhoods in the One Mile Radius areas eligible for Pimlico Local Impact Aid as identified in the Pimlico Local Impact Aid spending plan.

Location: One mile radius of the Pimlico Racetrack - Excluding Park Heights Master Plan

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	65	0	248	248	-29	-29	36
<b>Total</b>	<b>65</b>	<b>0</b>	<b>248</b>	<b>248</b>	<b>-29</b>	<b>-29</b>	<b>36</b>

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**588-963 Park Heights Redevelopment**

Description: Continue implementing the Park Heights Master Plan, with a focus on assembling land in the major redevelopment area. FY19 amounts will be updated based on the Pimlico Local Impact Aid Spending Plan.

Location: Park Heights Master Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	750	0	126	126	126	126	876
612 Pimlico Area Local Impact Aid - VLT Revenue	14,962	0	2,977	2,977	2,728	2,728	17,690
901 Sale of City Real Property	12,207	0	1,674	1,674	1,674	1,674	13,881
990 Other Funds (Not Classified Above)	0	1,800	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>27,919</b>	<b>1,800</b>	<b>4,777</b>	<b>4,777</b>	<b>4,528</b>	<b>4,528</b>	<b>32,447</b>

**588-975 Capital Administration**

Description: Administrative support for direct costs associated with the implementation and management of the capital budget for the Department of Housing and Community Development.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	850	Zero	Zero	Zero	Zero	0
200 General Funds	0	0	400	400	400	400	400
<b>Total</b>	<b>0</b>	<b>850</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

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**588-979 East Baltimore Redevelopment**

Description: Acquisition, demolition, and site improvements to public areas and rights of way within the 88-acre East Baltimore redevelopment area.

Location: Middle East, Broadway, East Gay Street, Oliver and Johnston Square

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	47,500	2,500	2,500	2,500	2,500	2,500	50,000
<b>Total</b>	<b>47,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>50,000</b>

**588-983 Demolition of Blighted Structures**

Description: Demolish individual properties to remove blight and support the Vacants to Values program. Properties are selected based on the condition of the property and the blighting impact on adjacent properties.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,000	2,000	2,000	2,000	2,000	2,000
503 Community Development Block Grants	0	50	50	50	50	50	50
<b>Total</b>	<b>0</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>

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**588-985 Housing Development**

Description: To support housing development projects across the City.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	1,000	1,000	1,000	1,000	1,000	1,000
904 Urban Development Action Grant (UDAG) Repayments	0	1,000	1,000	1,000	1,000	1,000	1,000
990 Other Funds (Not Classified Above)	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**588-986 Housing Repair Assistance Programs**

Description: Provide existing homeowners with assistance for emergency repairs to their residence. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	750	750	750	750	750	750
503 Community Development Block Grants	0	1,000	1,000	1,000	1,000	1,000	1,000
690 Other State Funds	0	1,500	1,500	1,500	1,500	1,500	1,500
<b>Total</b>	<b>0</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

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**588-989      Loan Repayment**

Description: Funds are required for repayment of debt service on the Department of Housing and Urban Development 108 loans that fund community and economic development initiatives.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	0	2,644	2,644	2,644	2,644	2,644	2,644
<b>Total</b>	<b>0</b>	<b>2,644</b>	<b>2,644</b>	<b>2,644</b>	<b>2,644</b>	<b>2,644</b>	<b>2,644</b>

**588-996      Stabilization of City Owned Properties**

Description: Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid potential full/partial collapse and to mitigate damage to adjacent property.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**601-001      BDC - Westside**

Description: This de-appropriation will allow old, unused bond funds to be used for a new purpose.

Location: Westside Downtown

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	0	-954	-954	-954	-954	-954
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-954</b>	<b>-954</b>	<b>-954</b>	<b>-954</b>	<b>-954</b>

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**601-007 Commercial Revitalization - Belair Road (527-008)**

Description: Repair and restore the aging infrastructure on Belair Road in the TAP area. The goals of the project include increasing pedestrian safety, increasing foot traffic, and improving the perception of the commercial corridor.

Location: Belair Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**601-010 Comm Revitalization - Greenmount Ave**

Description: As part of the Mayor's LINCS Initiative, this project will replace sidewalks along Greenmount Ave from Eager St to 29th St so as to restore the aging infrastructure and increasing "foot traffic" to the Main Street business corridor.

Location: Greenmount Avenue, Eager to 29th

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	35	500	500	500	500	500	535
<b>Total</b>	<b>35</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>535</b>

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**601-013 Citywide Facade Improvements**

Description: Project aims to improve the appearance of building facades across Baltimore City. The program provides funds for facade improvements in commercial revitalization districts, industrial areas, and city-wide funds.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero	Zero	0
200 General Funds	0	0	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**601-022 Westside - Historic Property Stabilization**

Description: Stabilize historic properties located in Westside Downtown by restoring and preserving the historical components on building exteriors and encouraging private sector investment.

Location: Westside

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>



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**601-024 Public Market Improvements**

Description: Implement capital improvements to the markets to enable them to provide customers with fresh food options. Many of the markets are in need of upgrades to equipment and buildings to enable the markets to offer fresher product.

Location: Cross Street, Hollins, and Broadway Markets

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	500	500	500	500	500
200 General Funds	0	0	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**601-034 Brooklyn Commercial Area Improvements**

Description: Implement Brooklyn commercial area plan to jump start private interest and investment in the community.

Location: 100-1400 blks E. Patapsco Ave, 3400-4000 blks Hanover Street, 3400-4000 blks Potee Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	350	350	350	350	350	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

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**601-046 Southwest Plan Implementation**

Description: Implementation of the Southwest Plan will benefit residents and businesses located in the neighborhood, but will also improve the quality and economic competitiveness of the area, thereby increasing the city's tax and employment base.

Location: Southwest Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	500	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-052 Inner Harbor - Rash Field**

Description: Rebuild Rash Field into a marquee waterfront park for residents and visitors of all ages. The park will be redesigned for a combination of recreational, educational and active programming experiences to encourage year-round activation of the space.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,500	1,000	Zero	Zero	Zero	Zero	5,500
200 General Funds	0	0	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>5,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,500</b>

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**601-053 Inner Harbor - Infrastructure Surface Improvements**

Description: Upgrade and improve the aging infrastructure around the Inner Harbor: new light fixtures, electrical upgrades, dock and marina improvement, replacement of crumbling bricks, and raising the grade to accommodate ADA regulations.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**601-060 Business Park Upgrades**

Description: Park upgrades utilizes capital improvements within our business parks in order to remain competitive in attracting new business and retaining existing businesses in our industrial parks.

Location: Holabird, Carroll Camden, Seton, Crossroads, Park Circle

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	200	100	100	100	100	600
<b>Total</b>	<b>500</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>

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Amounts in Thousands

**601-063 Lexington Market**

Description: Capital improvements and merchandising upgrades to Lexington Market, which is facing declining foot traffic and lower sales. Improvements would address obsolete infrastructure, aging structures, and inefficient market layout and amenities.

Location: 400 W Lexington St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	700	Zero	Zero	Zero	Zero	1,000
<b>Total</b>	<b>1,000</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**601-064 Innovation Fund**

Description: The Innovation Fund involves revolving loan funds for use by Baltimore City's technology industry and allows for business and job growth in Baltimore City's economy.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	200	Zero	Zero	Zero	Zero	250
<b>Total</b>	<b>250</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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**601-073 East North Avenue Corridor Improvements**

Description: This project is part of the Mayor's LINCS Initiative and entails improving the physical appearance of the East North Avenue gateway, investing in signage and other improvements that will assist area businesses and promote job growth.

Location: East North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**601-079 Penn North**

Description: As part of the LINCS Initiative, this project entails installing and repairing pedestrian/traffic lighting, bicycle racks, bollards, and other street furnishings in accordance with the recommendations from the LINCS TAP for Penn-North.

Location: W North Avenue and Pennsylvania Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	500	500	500	500	500	1,000
800 General Funds (HUR Eligible)	500	500	500	500	500	500	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>

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**601-080 MICRO Loan**

Description: The Micro Loan program is geared towards assisting small, minority and women-owned businesses, and has been operating city-wide since 2013.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	300	100	100	100	100	100	400
<b>Total</b>	<b>300</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>400</b>

**601-089 Good Food Loan Fund**

Description: The fund would provide zero interest loans for start-up and early-stage food businesses that operate in or predominantly serve healthy food priority areas (formerly known as food deserts), which are the same as grocery store incentive areas.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**601-090 7 E Redwood Capital Improvements**

Description: Funds would be provided to support needed maintenance improvements at the City-owned 7 E Redwood office property. Improvements will include new HVAC system, removal of water holding tanks, elevator maintenance, and other needed repairs.

Location: 7 E Redwood St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**601-092 Baltimore City Animal Care Facility**

Description: Construct a new Animal Care Center to provide modern animal care, pet adoption services, medical care services, and educational resources for pet owners such as training and obedience classes.

Location: 2490 Giles Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	0	2,500	2,500	2,500	2,500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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Amounts in Thousands

**601-859 BDC Property Management and Maintenance**

Description: Property management and maintenance for properties acquired for assemblage and redevelopment and maintenance of business parks including signage upgrades and other improvements remain competitive with business parks in neighboring counties.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	0	-116	-116	-116	-116	-116
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-116</b>	<b>-116</b>	<b>-116</b>	<b>-116</b>	<b>-116</b>

**601-860 Industrial & Commercial Financing**

Description: Make loans to businesses located or seeking to relocate to Baltimore City for retention and expansion, thus providing new jobs to Baltimore City residents and increasing the tax base.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,450	500	500	500	500	500	1,950
<b>Total</b>	<b>1,450</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,950</b>



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Amounts in Thousands

**601-993 BDC Inner Harbor Area**

Description: Capital improvements in the overall Inner Harbor area including but not limited to repair of piers and overall electrical systems in the harbor.

Location: Inner Harbor Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**607-002 Downtown Streetscape Improvements**

Description: Improve and upgrade streetscapes and street beds throughout Downtown. Upgrade curbs, sidewalks, streetlights and enhance/improve crosswalks, enlarge tree pits, and provide additional landscaping to improve and enhance the pedestrian experience.

Location: Downtown Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>