

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 208

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	100	1,000	1,000	600	0	600	3,300
200 General Funds	0	100	0	0	Zero	600	0	700
Total	0	200	1,000	1,000	600	600	600	4,000

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 FY 2019 Operating Budget : 208

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	1,000	1,000	400	400	0	2,800
200 General Funds	0	100	0	0	Zero	Zero	400	500
Total	0	100	1,000	1,000	400	400	400	3,300

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

117-025 Upgrade Storage Hardware

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

Location: Baltimore City

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	1,500	1,000	1,000	0	0	0	3,500
200 General Funds	0	500	0	0	300	300	300	1,400
Total	0	2,000	1,000	1,000	300	300	300	4,900

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 FY 2019 Operating Budget : 208

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	100	800	800	400	0	0	2,100
200 General Funds	0	100	0	0	0	400	400	900
Total	0	200	800	800	400	400	400	3,000

City of Baltimore - Six Year Capital Program
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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 FY 2019 Operating Budget : 500

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	1,000	1,000	Zero	0	0	2,000
200 General Funds	0	Zero	0	0	0	Zero	Zero	0
Total	0	0	1,000	1,000	0	0	0	2,000

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	100	800	800	0	200	200	2,100
200 General Funds	0	100	0	0	200	0	0	300
Total	0	200	800	800	200	200	200	2,400

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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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	500	500	0	200	200	1,400
200 General Funds	0	350	0	0	200	0	0	550
Total	0	350	500	500	200	200	200	1,950

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	600	400	0	0	0	1,000
200 General Funds	0	200	0	0	200	200	200	800
Total	0	200	600	400	200	200	200	1,800

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore City Office of Information & Technology

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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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	600	600	0	300	Zero	1,500
200 General Funds	0	150	0	0	600	0	0	750
Total	0	150	600	600	600	300	0	2,250

117-032 Create a Fiber Leasing Program

Description: Build a fiber lease program so that private organizations interested in investing or partnering with the city have a way to lease fiber from the city for economic development and public safety initiatives.

Location: Baltimore City

Impact on FY 2019 Operating Budget : 208

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	1,000	1,000	0	Zero	Zero	2,000
200 General Funds	0	0	0	0	Zero	0	0	0
Total	0	0	1,000	1,000	0	0	0	2,000

City of Baltimore - Six Year Capital Program
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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 FY 2019 Operating Budget : 500

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	100	1,000	1,000	500	500	500	3,600
200 General Funds	0	100	0	0	0	0	0	100
Total	0	200	1,000	1,000	500	500	500	3,700

117-034 Civic Technology

Description: The funds will allow the city to build or equip new civic community outreach programs through partnership and collaboration to provide excellent innovation centers for technology learning and training for residents of Baltimore.

Location: Baltimore City

Impact on FY 2019 Operating Budget : 500

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
200 General Funds	0	0	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore City Office of Information & Technology

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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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	350	0	0	0	0	0	350
Total	0	350	0	0	0	0	0	350

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	-100	0	0	0	0	0	-100
Total	0	-100	0	0	0	0	0	-100

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	7,500	1,600	1,750	1,750	Zero	Zero	Zero	12,600
Total	7,500	1,600	1,750	1,750	0	0	0	12,600

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	50	50	0	0	0	0	0	100
Total	50	50	0	0	0	0	0	100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	-265	0	0	0	0	0	-265
Total	0	-265	0	0	0	0	0	-265

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	100	100	0	0	0	0	0	200
Total	100	100	0	0	0	0	0	200

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	-100	0	0	0	0	0	-100
Total	0	-100	0	0	0	0	0	-100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	125	125	0	0	0	0	0	250
Total	125	125	0	0	0	0	0	250

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	50	50	0	0	0	0	0	100
Total	50	50	0	0	0	0	0	100

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	100	100	0	0	0	0	0	200
Total	100	100	0	0	0	0	0	200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	75	75	0	0	0	0	0	150
Total	75	75	0	0	0	0	0	150

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	100	100	0	0	0	0	0	200
Total	100	100	0	0	0	0	0	200

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	75	75	0	0	0	0	0	150
Total	75	75	0	0	0	0	0	150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-044 Cultural Institutions

Description: Support capital needs of Baltimore's cultural institutions to leverage state and private funds.

Location: Various

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	1,000	4,400
Total	0	0	1,000	1,000	1,000	1,000	1,000	4,400

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
Total	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000

127-054 Surplus Schools

Description: As part of the 21st Century Schools Initiative Memorandum of Understanding, Baltimore City Schools are required to surplus 26 school buildings. Retrofit or demolish buildings based on re-use potential and interest.

Location: Citywide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	750	750	2,500	2,500	2,500	9,000
Total	0	0	750	750	2,500	2,500	2,500	9,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	750	100	0	0	0	0	0	850
200 General Funds	1,220	0	0	0	0	0	0	1,220
Total	1,970	100	0	0	0	0	0	2,070

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	1,200	150	0	0	0	0	0	1,350
Total	1,200	150	0	0	0	0	0	1,350

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	150	250	100	100	100	100	100	900
901 Sale of City Real Property	0	520	0	0	0	0	0	520
Total	150	770	100	100	100	100	100	1,420

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of Finance - Construction Program

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
901 Sale of City Real Property	0	1,214	0	0	0	0	0	1,214
Total	0	1,214	0	0	0	0	0	1,214

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Planning Department

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	750	150	150	150	150	150	150	1,650
Total	750	150	150	150	150	150	150	1,650

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
911 Forest Conservation Fund	100	100	0	0	0	0	0	200
Total	100	100	0	0	0	0	0	200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Planning Department

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	3,147	0	0	0	0	0	0	3,147
200 General Funds	647	Zero	50	50	Zero	Zero	Zero	747
Total	3,794	0	50	50	0	0	0	3,894

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	820	0	0	0	0	0	0	820
200 General Funds	150	50	50	50	50	50	50	450
Total	970	50	50	50	50	50	50	1,270

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Planning Department

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	180	60	60	60	0	0	0	360
200 General Funds	60	0	0	0	0	0	0	60
Total	240	60	60	60	0	0	0	420

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	680	3,500	2,500	2,500	2,500	2,500	2,500	16,680
200 General Funds	0	0	0	0	0	0	0	0
Total	680	3,500	2,500	2,500	2,500	2,500	2,500	16,680

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	1,650	2,000	0	0	0	0	0	3,650
Total	1,650	2,000	0	0	0	0	0	3,650

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	-250	0	0	0	0	0	-250
Total	0	-250	0	0	0	0	0	-250

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-019 Pimlico Police & Fire Training Facility Roof and Walls

Description: Replace roof and repair cracked exterior walls of the Pimlico Police and Fire Training Facility, originally constructed in 1954 as a public school. See project #197-197.

Location: 3500 W. Northern Parkway

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-031 Clarence Mitchell Courthouse Window Replacement

Description: This project will replace all windows in the Courthouse with new windows. The 280 windows in Mitchell Courthouse, built in 1900, are single-pane wood windows are old, leak, are difficult to operate and have reached the end of their useful life.

Location: 100 N Calvert St

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	150	0	0	0	Zero	210	1,700	2,060
200 General Funds	0	0	0	0	0	0	0	0
Total	150	0	0	0	0	210	1,700	2,060

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-033 Courthouse East Window Replacement/Insulate walls

Description: The 699 windows in Courthouse East, which are original to this 1932 building, are old, deteriorating, leaky and have outlived their useful life and must be replaced. Replacement of in-kind windows (wood framed) may be required, which will increase costs.

Location: 111 N Calvert St

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-049 Abel Wolman Municipal Building Renovation

Description: Renovate the Abel Wolman Municipal Bldg. to bring it to Code, including installing sprinkler system, installing new windows and installing new HVAC for energy efficiency and comfort of the building users.

Location: 200 N Holliday St

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	2,650	0	Zero	500	500	500	500	4,650
200 General Funds	0	0	0	0	0	0	0	0
Total	2,650	0	0	500	500	500	500	4,650

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-050 Southwestern Police Station Renovation

Description: The Southwestern District Station was constructed in 1957. Due to the age of the building, it has numerous leaks. This project will fix building code violations and will repair the roof/building envelope so it is watertight and leak-free.

Location: 424 Fonthill Ave.

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	80	0	1,285	715	Zero	Zero	0	2,080
Total	80	0	1,285	715	0	0	0	2,080

197-056 Engine 30 Renovations Upgrade Bathrooms, Generator Transfer switch

Description: Renovate 2nd Floor bathrooms and create two gender-specific bathrooms to serve the men and women who work in the fire service. Install exterior manual transfer switch for future connection to portable generator.

Location: 3220 Frederick Ave

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
200 General Funds	75	0	0	0	0	0	0	75
Total	75	0	0	0	0	0	0	75

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-059 Engine 29 Kitchen and Bathroom Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator
 Location: 4312 Park Heights Ave

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	90	0	0	0	0	600	0	690
Total	90	0	0	0	0	600	0	690

197-067 Engine 58 Installation of Permanent Generator

Description: Install permanent generator.
 Location: 2425 Annapolis Rd

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	450	0	0	0	0	450
Total	0	0	450	0	0	0	0	450

197-069 Fire Headquarters Building ADA Upgrades

Description: Upgrade building entrance and interior spaces to comply with ADA requirements.
 Location: 410 East Lexington St

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	0	455	455
Total	0	0	0	0	0	0	455	455

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-070 Engine 55 Electrical Upgrades

Description: Replace Engine 55 building's outdated, non-code compliant electrical system and install permanent emergency generator.

Location: 1229 Bush St

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	275	0	165	0	0	0	0	440
Total	275	0	165	0	0	0	0	440

197-071 Engine 52 Electrical Upgrade and Permanent Generator

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 52.

Location: 3525 Woodbrook Ave

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	275	0	0	0	0	275
Total	0	0	275	0	0	0	0	275

197-072 Engine 14 Electrical Upgrade and Installation of Permanent Generator

Description: Replace the Engine 14 building's outdated, non-code compliant electrical system and install a permanent emergency generator.

Location: 1908 Hollins St

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	400	0	0	400
Total	0	0	0	0	400	0	0	400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-073 Engine 33 Electrical Upgrade and Installation of Emergency Generator

Description: Replace Engine 33 building's outdated, non-code compliant electrical system and install permanent emergency generator.

Location: 1223 Montford Ave

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	400	0	0	0	400
Total	0	0	0	400	0	0	0	400

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	1,000	Zero	0	0	0	0	0	1,000
200 General Funds	450	0	0	0	0	0	0	450
Total	1,450	0	0	0	0	0	0	1,450

197-102 3001 E Madison Street Window Replacement

Description: Replace windows in Eastside Career Center facility at 3001 E. Madison Street. The old windows are deteriorating and leaking and new windows will alleviate leaks and be energy efficient.

Location: 3001 E Madison Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	200	0	0	0	200
Total	0	0	0	200	0	0	0	200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-103 1510 W. Lafayette Street Light Fixture Replacement

Description: Replacement of old light fixtures MOED facility at 1510 W. Lafayette Street. The old fixtures are antiquated, replacement parts are becoming difficult to find and they waste energy.

Location: 1510 W. Lafayette Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	75	0	0	0	0	75
Total	0	0	75	0	0	0	0	75

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	8,000	4,000	1,000	1,000	1,000	1,000	1,000	17,000
Total	8,000	4,000	1,000	1,000	1,000	1,000	1,000	17,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-109 Fire Squad 54 Window Replacement

Description: Replace windows. Windows are old and original to the building and are not energy efficient.

Location: 5821 Belair Road

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

197-112 War Memorial Building Roof Replacement

Description: Replace the aged roof of the War Memorial Building which has outlived its useful life. The roof is old and exhibits repeated leaking, which has already caused damage to the building's interior. A new roof is needed to prevent further damage.

Location: 101 N. Gay Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	100	750	0	0	0	850
Total	0	0	100	750	0	0	0	850

197-123 Engine 14 Lead Abatement and Bathroom Renovation

Description: Abatement of lead paint from staff's interior living spaces and renovation of bathroom facilities

Location: 1908 Hollins St

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	600	600
Total	0	0	0	0	0	0	600	600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-126 Engine 55/Truck 23/Medic 22 - Addition to accommodate additional personnel for medic unit

Description: Construct addition to Engine House 55 to provide expanded sleeping/living quarters for increase in personnel due to addition of medic unit at station.

Location: 1229 Bush Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	Zero	1,300	0	1,300
Total	0	0	0	0	0	1,300	0	1,300

197-138 Clarence Mitchell Court House Fire Alarm System

Description: The fire alarm system in the Clarence Mitchell Courthouse is old and is in need of updating to comply with current codes, etc.

Location: 100 North Calvert Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	435	1,540	1,210	3,185
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	435	1,540	1,210	3,185

197-139 Courthouse East Fire Alarm Upgrade

Description: The fire alarm system in Courthouse East Courthouse is old and is in need of updating to comply with current codes, etc.

Location: 100 N. Calvert Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	1,000	1,100	1,210	3,310
Total	0	0	0	0	1,000	1,100	1,210	3,310

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-141 3001 E. Madison St. ADA Ramp

Description: Renovate/replace the ADA accessibility ramp at the MOED facility at 3001 E. Madison Street.

Location: 3001 E Madison Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	150	0	0	0	0	150
Total	0	0	150	0	0	0	0	150

197-161 Renovate HVAC at MOED Facility

Description: The heating and cooling system in the MOED facilities at W. 24th Street is old, operates inefficiently and is in need of updating to comply with current codes.

Location: 101 W. 24th Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-184 Infrastructure and Envelope Upgrades for 88 State Circle

Description: The City-owned property at 88 State Circle in Annapolis is in severe need of overall repairs to building, particularly repairs to the building's infrastructure. This project will provide for design and construction of new windows, roof, etc.

Location: 88 State Circle, Annapolis

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	125	650	775
Total	0	0	0	0	0	125	650	775

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-185 Engine 42 Boiler and Roof Replacement

Description: This project will provide for the installation of a new roof and installation of a new boiler at the station.

Location: 4522 Harford Road

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	350	0	0	0	0	350
Total	0	0	350	0	0	0	0	350

197-190 Engine 51 Window Replacement

Description: This project will replace the windows in the building, which are old and original to the building and are not energy efficient.

Location: 645 N. Highland Ave.

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	90	0	0	0	0	90
Total	0	0	90	0	0	0	0	90

197-197 Police and Fire Training Facility

Description: The Police Public Safety Training Facility is in need of many upgrades. Initial funding is designated to assess alternatives to upgrading the current facility, with future funding for upgrading potential sites.

Location: 3500 W. Northern Parkway

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	290	1,250	2,000	1,000	500	5,040
Total	0	0	290	1,250	2,000	1,000	500	5,040

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	300	0	135	Zero	0	0	0	435
200 General Funds	0	205	0	0	0	0	0	205
Total	300	205	135	0	0	0	0	640

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	3,000	2,000	0	0	0	0	5,000
200 General Funds	0	0	0	0	0	0	0	0
Total	0	3,000	2,000	0	0	0	0	5,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	125	275	0	0	0	0	400
Total	0	125	275	0	0	0	0	400

197-223 Carroll Mansion Roof and Masonry Restoration

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

Location: 800 E. Lombard Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	490	0	0	490
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	490	0	0	490

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	500	-400	0	0	0	0	0	100
200 General Funds	0	700	0	0	0	0	0	700
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
Total	500	1,300	0	0	0	0	0	1,800

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	700	Zero	0	0	0	0	700
200 General Funds	0	50	0	0	0	0	0	50
Total	0	750	0	0	0	0	0	750

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-231 Renovate 4 restrooms in Communications section of Police HQ

Description: The bathrooms in the communications section were not renovated at the time the building was renovation and are now outdated and in need of upgrading.

Location: 601 E. Fayette Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	200	0	0	0	200
Total	0	0	0	200	0	0	0	200

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
200 General Funds	0	395	0	0	0	0	0	395
Total	0	395	0	0	0	0	0	395

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-234 Druid Health Center Renovation

Description: Renovate the Druid Health District Center.

Location: 1515 West North Avenue

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	1,500	1,500	0	0	3,000
Total	0	0	0	1,500	1,500	0	0	3,000

197-235 Hatton Senior Center Renovation

Description: Replace all exterior windows, painting, door repairs, improvement to exterior garden with seating, and improvement to front façade of building and sidewalk.

Location: 2825 Fait Ave

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	Zero	275	0	0	0	275
Total	0	0	0	275	0	0	0	275

197-236 Pinderhughes School Renovation (127-028)

Description: Renovate the former Pinderhughes school into a homeless shelter

Location: 1200 Fremont Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	750	800	0	0	0	0	0	1,550
Total	750	800	0	0	0	0	0	1,550

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-239 Mitchell Courthouse Bathroom Upgrades

Description: The bathrooms in the building are original to the building and are in need of modernization/upgrade. This funding will provide the design for the upgrade of the bathrooms in the building.

Location: 100 N. Calvert Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	50	0	0	0	0	50
Total	0	0	50	0	0	0	0	50

197-240 Engine 5 Roof Replacement

Description: Replace roof at Engine 5.

Location: 2120 Eastern Ave.

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	Zero	305	0	0	0	0	305
Total	0	0	305	0	0	0	0	305

197-241 Engine 47 Window Replacement

Description: This project will replace the windows in the building, which are old and original to the building and are not energy efficient.

Location: 2608 Washington Boulevard

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	90	0	0	0	0	90
Total	0	0	90	0	0	0	0	90

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-242 Engine 57 Window Replacement

Description: This project will replace the windows in the building, which are old and original to the building and are not energy efficient.

Location: 4427 Pennington Avenue

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	90	0	0	0	0	90
Total	0	0	90	0	0	0	0	90

197-243 Fire Boat Station Window Replacement

Description: This project will replace the windows in the building, which are old and original to the building and are not energy efficient.

Location: 2609 Leahy Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	90	0	0	0	0	90
Total	0	0	90	0	0	0	0	90

197-244 Engine 35 Roof Replacement

Description: Replace roof at Engine 35.

Location: 430 Maude Avenue

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	350	0	0	0	350
Total	0	0	0	350	0	0	0	350

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-245 Truck 20 Roof Replacement

Description: Replace roof at Truck 20.

Location: 5714 Eastern Avenue

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	335	0	0	0	335
Total	0	0	0	335	0	0	0	335

197-246 Fire Hazmat Station Roof Replacement

Description: Replace roof at Fire Hazmat Station.

Location: 1302 Chesapeake Ave

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	Zero	400	0	400
Total	0	0	0	0	0	400	0	400

197-247 Baltimore Streetcar Museum Structural Stabilization

Description: The structural components and floor of the Mechanic's shop at the Streetcar Museum have severely deteriorated and are in need of repair and structural stabilization so that the building can continue to be used to service street cars housed in the museum

Location: 1900 Falls Road

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	250	500	0	0	750
Total	0	0	0	250	500	0	0	750

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-248 Facilities 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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	Zero	1,000	0	0	0	0	1,000
990 Other Funds (Not Classified Above)	0	3,000	0	0	0	0	0	3,000
Total	0	3,000	1,000	0	0	0	0	4,000

197-249 Northwood Branch Library Renovation

Description: The Northwood branch built in 1960 is well utilized but in need of significant modernization to serve the needs of the community.

Location: 4420 Loch Raven Boulevard

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
690 Other State Funds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	-215	0	0	0	0	0	-215
Total	0	-215	0	0	0	0	0	-215

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	600	600	600	600	600	600	600	4,200
Total	600	600	600	600	600	600	600	4,200

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	500	500	500	500	500	500	500	3,500
Total	500	500	500	500	500	500	500	3,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: City School System - Systemics Program

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	73,050	10,900	12,800	16,650	17,166	17,900	17,900	166,366
200 General Funds	0	2,000	0	0	0	0	0	2,000
Total	73,050	12,900	12,800	16,650	17,166	17,900	17,900	168,366

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	13,090	2,000	2,000	0	0	0	0	17,090
Total	13,090	2,000	2,000	0	0	0	0	17,090

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	13,090	2,000	2,000	0	0	0	0	17,090
Total	13,090	2,000	2,000	0	0	0	0	17,090

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	1,000	1,100	1,250	734	0	0	4,084
Total	0	1,000	1,100	1,250	734	0	0	4,084

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	Zero	2,250	2,250	0	0	0	4,500
Total	0	0	2,250	2,250	0	0	0	4,500

457-005 Light Street Library Renovation

Description: Renovate the Light Street Library located in South Baltimore, to include, if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.
 Location: 1251 Light Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	Zero	1,600	1,600	0	3,200
Total	0	0	0	0	1,600	1,600	0	3,200

457-006 Washington Village Library Renovation

Description: Renovate the Washington Village Library located in Southwest Baltimore, to include if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.
 Location: 856 Washington Blvd. Baltimore, MD 21230

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	2,100	2,100
Total	0	0	0	0	0	0	2,100	2,100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Pratt Library

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	2,500	2,500	0	0	0	0	0	5,000
Total	2,500	2,500	0	0	0	0	0	5,000

457-008 Hamilton Library Renovation

Description: Hamilton branch built in 1959 is well utilized but in need of significant modernization. Additional funding for extensive renovation of the building will be needed in future years.

Location: 5910 Harford Rd

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	500	2,000	3,000	0	0	0	5,500
Total	0	500	2,000	3,000	0	0	0	5,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-013 FY 2020-2024 Tree Baltimore Program

Description: Purchase & install trees through Tree Baltimore. The Dept's Tree Baltimore staff and Forestry Division shall determine locations for new trees including city sidewalks, grass medians, parks and private property.

Location: Various

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	0	400	400	400	400	400	2,000
Total	0	0	400	400	400	400	400	2,000

474-014 FY 2020-2024 Maryland Community Parks & Playgrounds

Description: Park playgrounds and park facilities will be renovated through the Community Parks and Playgrounds Program.

Location: Various

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-015 FY 2020-2024 Baltimore Playlot Program

Description: Renovate park playgrounds. The sites for the Baltimore Playlot Program will be selected closer to the fiscal year.

Location: Various

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	700	700	500	500	500	2,900
Total	0	0	700	700	500	500	500	2,900

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-016 FY 2020-2024 Park Rehabilitation Program

Description: Install new trash and recycling bins, benches, lighting, signage, paths, utilities, fencing, fountains, dog areas and other park amenities in a comprehensive manner throughout the park system.

Location: Citywide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	200	2,000	1,250	2,150	2,000	7,600
200 General Funds	0	0	Zero	0	0	0	0	0
604 State Open Space Matching Grants	0	0	400	1,500	1,500	3,000	3,000	9,400
Total	0	0	600	3,500	2,750	5,150	5,000	17,000

474-022 Community Center Improvements

Description: Implement priority improvements at recreation centers.

Location: City Wide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-033 FY 2020-2024 Athletic Court Renovations

Description: In future budget years, basketball & tennis courts will be renovated including court resurfacing, seal-coat, new fences and lights. Wherever necessary, paths will be added to meet ADA requirements.

Location: Various

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	600	600	400	400	400	2,400
Total	0	0	600	600	400	400	400	2,400

474-034 FY 2020-2024 Athletic Field Renovations

Description: Athletic fields throughout the city's park system will be renovated to accommodate a variety of team sports on either irrigated grass or synthetic turf fields.

Location: Various

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	700	700	500	500	600	3,000
Total	0	0	700	700	500	500	600	3,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	550	Zero	750	0	0	0	0	1,300
603 State Open Space Grants	1,000	0	0	0	0	0	0	1,000
Total	1,550	0	750	0	0	0	0	2,300

474-059 Lakeland Recreation Center

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

Location: 2921 Stranden Rd

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
990 Other Funds (Not Classified Above)	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	500	Zero	0	0	0	0	0	500
603 State Open Space Grants	0	Zero	0	0	0	0	0	0
604 State Open Space Matching Grants	1,325	0	0	0	0	0	0	1,325
Total	1,825	0	0	0	0	0	0	1,825

474-069 FY 2020-2024 Recreation / Aquatic Facility Expansion/Modernization

Description: Expand and upgrade recreation and aquatic facilities as part of BCRP's 2015 Recreation and Aquatic Facilities Plan to create a network of high quality recreation and aquatic facilities and sustainable recreation services for Baltimore City.

Location: citywide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	750	1,325	1,200	1,250	4,525
Total	0	0	0	750	1,325	1,200	1,250	4,525

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	430	150	0	0	0	0	0	580
604 State Open Space Matching Grants	0	450	0	0	0	0	0	450
800 General Funds (HUR Eligible)	900	100	0	0	0	0	0	1,000
Total	1,330	700	0	0	0	0	0	2,030

474-078 Federal Hill Slope Stabilization

Description: Stabilize the east slope of Federal Hill.

Location: 300 Warren Ave

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	300	300	0	0	0	0	0	600
604 State Open Space Matching Grants	0	300	0	0	0	0	0	300
613 Casino Area Local Impact Aid - VLT Revenue	150	0	0	0	0	0	0	150
690 Other State Funds	0	Zero	0	0	0	0	0	0
Total	450	600	0	0	0	0	0	1,050

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	400	Zero	1,700	0	0	0	0	2,100
200 General Funds	0	0	0	0	0	0	0	0
603 State Open Space Grants	0	750	0	0	0	0	0	750
604 State Open Space Matching Grants	0	Zero	0	0	0	0	0	0
690 Other State Funds	300	0	0	0	0	0	0	300
990 Other Funds (Not Classified Above)	0	0	1,400	0	0	0	0	1,400
Total	700	750	3,100	0	0	0	0	4,550

474-080 Canton Waterfront Park

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

Location: 3001 Boston Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	300	Zero	Zero	500	500	0	0	1,300
605 State Waterway Improvement Funds	99	0	0	0	0	0	0	99
Total	399	0	0	500	500	0	0	1,399

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	1,100	100	0	0	0	0	0	1,200
604 State Open Space Matching Grants	0	150	0	0	0	0	0	150
Total	1,100	250	0	0	0	0	0	1,350

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	Zero	750	1,000	0	0	0	1,750
603 State Open Space Grants	300	500	0	0	0	0	0	800
Total	300	500	750	1,000	0	0	0	2,550

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-087 North Harford Improvements

Description: Renovate N. Harford Park. The project will include community participation as part of the design development process.

Location: 6800 Hamlet Ave

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	Zero	150	850	0	0	1,000
Total	0	0	0	150	850	0	0	1,000

474-094 FY18 Herring Run Park Improvements

Description: Renovate athletic fields in Herring Run Park.

Location: Chesterfield and Harford Rd

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
603 State Open Space Grants	500	625	0	0	0	0	0	1,125
Total	500	625	0	0	0	0	0	1,125

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
603 State Open Space Grants	0	800	0	0	0	0	0	800
690 Other State Funds	400	0	0	0	0	0	0	400
Total	400	800	0	0	0	0	0	1,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	270	250	250	250	250	250	1,520
Total	0	270	250	250	250	250	250	1,520

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	25	0	500	1,000	500	500	500	3,025
603 State Open Space Grants	0	Zero	0	0	0	0	0	0
Total	25	0	500	1,000	500	500	500	3,025

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
603 State Open Space Grants	0	435	0	0	0	0	0	435
Total	0	435	0	0	0	0	0	435

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
605 State Waterway Improvement Funds	0	99	0	0	0	0	0	99
Total	0	99	0	0	0	0	0	99

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	320	0	0	0	0	0	320
604 State Open Space Matching Grants	0	688	0	0	0	0	0	688
Total	0	1,008	0	0	0	0	0	1,008

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-111 Historic Park Facility Renovations - Conservatory

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

Location: Cylburn and Druid Hill Parks

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
100 General Obligation Bonds	0	Zero	400	0	0	0	0	400
604 State Open Space Matching Grants	0	415	0	0	0	0	0	415
Total	0	615	400	0	0	0	0	1,015

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	Zero	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
603 State Open Space Grants	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	100	500	0	0	0	0	600
Total	0	100	500	0	0	0	0	600

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	450	0	0	0	0	0	450
200 General Funds	0	346	0	0	0	0	0	346
604 State Open Space Matching Grants	0	1,350	0	0	0	0	0	1,350
901 Sale of City Real Property	0	96	0	0	0	0	0	96
Total	0	2,242	0	0	0	0	0	2,242

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	1,000	0	0	0	0	0	1,000
200 General Funds	0	600	0	0	0	0	0	600
Total	0	1,600	0	0	0	0	0	1,600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
603 State Open Space Grants	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
603 State Open Space Grants	0	500	0	0	0	0	0	500
990 Other Funds (Not Classified Above)	0	480	0	0	0	0	0	480
Total	0	1,730	0	0	0	0	0	1,730

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
200 General Funds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	100	0	0	0	0	0	100
990 Other Funds (Not Classified Above)	0	0	2,200	0	0	0	0	2,200
Total	0	100	2,200	0	0	0	0	2,300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	250	1,200	0	0	0	0	1,450
Total	0	250	1,200	0	0	0	0	1,450

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	1,100	0	0	0	0	1,100
200 General Funds	0	100	0	0	0	0	0	100
603 State Open Space Grants	0	0	1,100	0	0	0	0	1,100
Total	0	100	2,200	0	0	0	0	2,300

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	150

474-771 FY 2020-2024 Park Building Renovations

Description: Renovate park buildings to meet accessibility standards and allow continued use.

Location: Various

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	550	800	400	800	800	3,350
Total	0	0	550	800	400	800	800	3,350

474-773 Dypski Park Improvements

Description: Renovate Dypski Park Playground

Location: 1225 S. Ellwood Ave

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	100	270	0	0	0	0	0	370
604 State Open Space Matching Grants	100	0	0	0	0	0	0	100
Total	200	270	0	0	0	0	0	470

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	5,530	375	0	0	0	0	0	5,905
200 General Funds	110	0	0	0	0	0	0	110
604 State Open Space Matching Grants	1,338	1,125	0	0	0	0	0	2,463
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	6,978	1,500	0	0	0	0	0	8,478

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	4,750	2,940	0	0	0	0	0	7,690
200 General Funds	0	1,500	0	0	0	0	0	1,500
613 Casino Area Local Impact Aid - VLT Revenue	0	1,000	0	0	0	0	0	1,000
614 State Table Game Revenue	2,000	Zero	0	0	0	0	0	2,000
690 Other State Funds	0	400	0	0	0	0	0	400
901 Sale of City Real Property	0	860	0	0	0	0	0	860
990 Other Funds (Not Classified Above)	0	2,200	0	0	0	0	0	2,200
Total	6,750	8,900	0	0	0	0	0	15,650

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
657 MDOT-County Transportation Revenue Bond	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	600	245	400	400	400	400	400	2,845
906 Private Payments - Sidewalks	1,500	245	400	400	400	400	400	3,745
Total	2,600	490	800	800	800	800	800	7,090

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
657 MDOT-County Transportation Revenue Bond	2,090	0	0	0	0	0	0	2,090
800 General Funds (HUR Eligible)	1,000	250	500	500	500	500	500	3,750
905 Private Payments - Alleys	3,220	250	500	500	500	500	500	5,970
Total	6,310	500	1,000	1,000	1,000	1,000	1,000	11,810

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
657 MDOT-County Transportation Revenue Bond	8,000	1,950	2,000	2,000	2,000	2,000	2,000	19,950
690 Other State Funds	1,000	0	0	0	0	0	0	1,000
Total	9,000	1,950	2,000	2,000	2,000	2,000	2,000	20,950

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	520	0	0	0	0	0	0	520
690 Other State Funds	200	1,320	1,320	0	0	0	0	2,840
800 General Funds (HUR Eligible)	300	0	0	0	0	0	0	300
Total	1,020	1,320	1,320	0	0	0	0	3,660

506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets

Description: Rehabilitation of Orleans Street Bridge. The bridge sufficiency rating (BSR) is 64.5 out of 100, meaning the bridge needs to be rehabilitated to bring back good condition.

Location: Orleans Street over I-83

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	800	0	320	3,000	1,600	0	0	5,720
800 General Funds (HUR Eligible)	0	0	80	750	0	0	0	830
990 Other Funds (Not Classified Above)	0	0	0	0	400	0	0	400
Total	800	0	400	3,750	2,000	0	0	6,950

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-519 Hanover Street Bridge Over CSX RR (BC5212)

Description: The Hanover Street Bridge over the CSX railroad is has a BSR 60.6 out of 100, meaning it has to be rehabilitated to bring back to good condition.

Location: Hanover Street South Of McComas Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	2,200	0	2,200	0	0	0	0	4,400
990 Other Funds (Not Classified Above)	6,800	0	6,800	0	0	0	0	13,600
Total	9,000	0	9,000	0	0	0	0	18,000

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	5,000	1,000	1,000	1,000	1,000	1,000	1,000	11,000
690 Other State Funds	800	0	0	0	0	0	0	800
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
Total	6,480	1,000	1,000	1,000	1,000	1,000	1,000	12,480

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-760 Hillen Rd/Perring Pkwy Bridges Over Herring Run (BC 3504)

Description: The bridge sufficiency rating is 46.5 out of 100, meaning the bridge needs to be replaced. This project is necessary to protect public safety.

Location: Hillen Rd Over Herring Run

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	400	0	0	480	0	4,000	0	4,880
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	0	0	120	0	1,000	0	1,120
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	500	0	0	600	0	5,000	0	6,100

506-761 Remington Ave Bridge Over Stoney Run (BC 3456)

Description: The bridge sufficiency rating is 17.1 out of 100, meaning the bridge needs to be replaced. The Remington bridge was built in 1900, reconstructed in 1930 and has not been repaired in 83 years. This project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	1,360	0	2,880	0	0	0	0	4,240
690 Other State Funds	140	0	0	0	0	0	0	140
800 General Funds (HUR Eligible)	200	0	670	0	0	0	0	870
990 Other Funds (Not Classified Above)	0	0	50	0	0	0	0	50
Total	1,700	0	3,600	0	0	0	0	5,300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-762 Radecke Ave Bridge over Moores Run (BC 4405)

Description: Design and replace. The bridge sufficiency rating is 51.1 out of 100, meaning the bridge needs to be replaced.

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	800	0	2,640	0	0	0	0	3,440
690 Other State Funds	150	0	0	0	0	0	0	150
800 General Funds (HUR Eligible)	0	0	660	0	0	0	0	660
Total	950	0	3,300	0	0	0	0	4,250

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

507-003 Russell Street Bridge (BC 5103) & Monroe Street Ramp (BC 5221) over CSX

Description: Replacement of Russell Street bridge (BSR 61.2) & Monroe Street ramp (BSR 47.8) over CSX tracks. The bridge and ramp replacement will be able to accommodate CSX vertical clearance requirements.

Location: Russell Street over CSX & Monroe Street Ramp

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	9,500	0	0	0	0	0	0	9,500
506 Federal Highway Transportation Funds	18,000	0	9,020	2,000	2,400	1,600	0	33,020
590 Other Federal Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	3,000	0	220	0	0	0	0	3,220
990 Other Funds (Not Classified Above)	750	0	0	500	600	400	0	2,250
Total	31,250	0	9,240	2,500	3,000	2,000	0	47,990

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	3,540	500	1,600	400	400	400	400	7,240
508 Federal Transportation Enhancement Grants	0	400	0	0	0	0	0	400
690 Other State Funds	725	1,300	0	0	0	0	0	2,025
800 General Funds (HUR Eligible)	1,084	450	400	100	100	100	100	2,334
Total	5,349	2,650	2,000	500	500	500	500	11,999

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
657 MDOT-County Transportation Revenue Bond	0	300	0	0	0	0	0	300
800 General Funds (HUR Eligible)	350	Zero	200	200	200	200	200	1,350
Total	350	300	200	200	200	200	200	1,650

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	2,760	1,710	400	2,610	2,500	2,500	2,500	14,980
657 MDOT-County Transportation Revenue Bond	0	0	0	130	130	130	130	520
690 Other State Funds	665	0	0	127	0	0	0	792
800 General Funds (HUR Eligible)	0	Zero	100	390	295	295	295	1,375
901 Sale of City Real Property	0	430	0	0	0	0	0	430
Total	3,425	2,140	500	3,257	2,925	2,925	2,925	18,097

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	2,550	1,710	400	2,610	2,500	2,500	2,500	14,770
657 MDOT-County Transportation Revenue Bond	0	0	0	130	130	130	130	520
690 Other State Funds	625	0	0	127	0	0	0	752
800 General Funds (HUR Eligible)	0	Zero	100	390	295	295	295	1,375
901 Sale of City Real Property	0	430	0	0	0	0	0	430
Total	3,175	2,140	500	3,257	2,925	2,925	2,925	17,847

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	2,550	1,710	400	2,610	2,500	2,500	2,500	14,770
657 MDOT-County Transportation Revenue Bond	0	0	0	130	130	130	130	520
690 Other State Funds	625	0	0	127	0	0	0	752
800 General Funds (HUR Eligible)	0	Zero	100	390	295	295	295	1,375
901 Sale of City Real Property	0	430	0	0	0	0	0	430
Total	3,175	2,140	500	3,257	2,925	2,925	2,925	17,847

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	2,550	1,710	400	2,610	2,500	2,500	2,500	14,770
657 MDOT-County Transportation Revenue Bond	0	0	0	130	130	130	130	520
690 Other State Funds	625	0	0	127	0	0	0	752
800 General Funds (HUR Eligible)	0	Zero	100	390	295	295	295	1,375
901 Sale of City Real Property	0	430	0	0	0	0	0	430
Total	3,175	2,140	500	3,257	2,925	2,925	2,925	17,847

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	7,900	2,500	400	3,400	800	3,400	800	19,200
690 Other State Funds	1,250	25	0	250	0	250	0	1,775
800 General Funds (HUR Eligible)	725	600	100	600	200	600	200	3,025
Total	9,875	3,125	500	4,250	1,000	4,250	1,000	24,000

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	31	104	0	0	0	0	0	135
Total	31	104	0	0	0	0	0	135

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	0	4,800	480	4,000	4,000	4,000	4,000	21,280
590 Other Federal Funds	700	0	0	0	0	0	0	700
657 MDOT-County Transportation Revenue Bond	500	0	0	0	1,000	1,000	1,000	3,500
690 Other State Funds	0	200	0	0	0	0	0	200
800 General Funds (HUR Eligible)	0	720	120	1,000	Zero	Zero	Zero	1,840
901 Sale of City Real Property	0	280	0	0	0	0	0	280
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	1,200	6,000	600	5,000	5,000	5,000	5,000	27,800

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	1,000	250	250	250	250	250	250	2,500
Total	1,000	250	250	250	250	250	250	2,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-102 Bike Master Plan: Eutaw Place

Description: Install cycle track/buffered lanes on Eutaw Place per the Bike Master Plan.

Location: Eutaw Place: Druid Hill Avnnue to Druid Park Lake

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

508-104 Bike Master Plan: St. Lo Drive

Description: Install cycle track/buffered lanes on St. Lo Drive per the Bike Master Plan.

Location: St. Lo Drive: North to Howard

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-106 Bike Master Plan: University Pkwy

Description: Install cycle track on University Pkwy per the Bike Master Plan.

Location: University Pkwy: Calvert to Roland

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

508-107 Bike Master Plan: W. Pratt Street

Description: Install cycle track/buffered lanes on W. Pratt Street per the Bike Master Plan.

Location: W. Pratt Street: MLK to Light Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-108 Bike Master Plan: 33rd Street

Description: In partnership with Rails to Trails, the City will apply for grant funding to complete design of a bike trail on 33rd Street. This trail will be a critical component of a 35 mile bike loop.

Location: 33rd Street: Saint Paul to Hillen

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
508 Federal Transportation Enhancement Grants	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	600	0	0	0	0	0	600
Total	0	600	0	0	0	0	0	600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-184 Moravia Road Ramp E Bridge over Pulaski Highway

Description: The bridge sufficiency rating is 64.5 out of 100, meaning the bridge needs to be rehabilitated to bring back to good condition. This project is necessary for public safety.

Location: Moravia Road Ramp E over Pulaski Highway

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	320	0	3,500	0	0	0	0	3,820
657 MDOT-County Transportation Revenue Bond	80	0	0	0	0	0	0	80
800 General Funds (HUR Eligible)	78	0	630	0	0	0	0	708
990 Other Funds (Not Classified Above)	0	0	150	0	0	0	0	150
Total	478	0	4,280	0	0	0	0	4,758

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	0	500	0	0	0	0	0	500
657 MDOT-County Transportation Revenue Bond	0	675	0	0	0	0	0	675
690 Other State Funds	100	244	0	0	0	0	0	344
800 General Funds (HUR Eligible)	205	Zero	Zero	Zero	Zero	Zero	Zero	205
Total	305	1,419	0	0	0	0	0	1,724

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	800	0	20	0	0	0	0	820
690 Other State Funds	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	610	100	830	1,000	1,000	1,000	1,000	5,540
990 Other Funds (Not Classified Above)	200	0	0	0	0	0	0	200
Total	2,910	100	850	1,000	1,000	1,000	1,000	7,860

508-550 Neighborhood Street Reconstruction

Description: Rehabilitation of Annabel Ave, Sargeant St and Baltic Ave due to poor pavement condition index and surface drainage issues.

Location: Annabel Ave, Sargeant St and Baltic Ave

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	2,000	0	0	0	0	0	0	2,000
657 MDOT-County Transportation Revenue Bond	300	0	0	0	0	0	0	300
690 Other State Funds	1,000	0	0	0	0	0	0	1,000
800 General Funds (HUR Eligible)	4,078	0	250	500	1,000	250	825	6,903
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
Total	10,738	0	250	500	1,000	250	825	13,563

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	100	500	100	100	100	100	100	1,100
Total	100	500	100	100	100	100	100	1,100

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	225	0	0	0	0	0	0	225
200 General Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	115	0	0	0	0	0	115
800 General Funds (HUR Eligible)	0	Zero	Zero	450	450	200	125	1,225
Total	225	115	0	450	450	200	125	1,565

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

509-005 I-83 Concrete Deck Mill and Resurface

Description: Mill and resurface the reinforced concrete deck of I-83. The reinforced concrete deck on I-83 Bridge is deteriorating resulting in numerous potholes.

Location: Fayette St to City Line

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	400	0	400	2,000	2,400	0	4,000	9,200
657 MDOT-County Transportation Revenue Bond	100	0	100	100	100	100	100	600
800 General Funds (HUR Eligible)	0	0	0	0	0	0	500	500
990 Other Funds (Not Classified Above)	0	0	0	400	500	0	400	1,300
Total	500	0	500	2,500	3,000	100	5,000	11,600

509-006 Hanover Street Bridge

Description: Repair and resurface Hanover Street Bridge

Location: Hanover Street Bridge

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
690 Other State Funds	0	3,000	0	0	0	0	0	3,000
Total	0	3,000	0	0	0	0	0	3,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-005 Transportation Management Center Upgrade

Description: System Integration and Facility Equipment replacement and upgrade

Location: 414 N. Calvert Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	3,200	800	400	0	0	0	0	4,400
690 Other State Funds	0	200	0	0	0	0	0	200
800 General Funds (HUR Eligible)	800	Zero	Zero	0	0	0	0	800
Total	4,000	1,000	400	0	0	0	0	5,400

512-007 Traffic Calming Safety Improvements

Description: In response to traffic studies, the construction of traffic calming improvements provide engineered solutions to slow vehicular traffic and improve multi-modal connections.

Location: Citywide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	0	0	0	1,600	4,000	4,000	4,000	13,600
657 MDOT-County Transportation Revenue Bond	0	0	500	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	500	250	1,000	1,000	1,000	3,750
990 Other Funds (Not Classified Above)	0	0	0	150	0	0	0	150
Total	0	0	1,000	2,000	5,000	5,000	5,000	18,000

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	3,210	6,060	3,000	0	0	0	0	12,270
657 MDOT-County Transportation Revenue Bond	850	520	0	0	0	0	0	1,370
690 Other State Funds	0	995	0	995	0	0	0	1,990
800 General Funds (HUR Eligible)	80	Zero	Zero	0	0	0	0	80
990 Other Funds (Not Classified Above)	60	0	0	0	0	0	0	60
Total	4,200	7,575	3,000	995	0	0	0	15,770

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	720	5,000	160	800	800	800	2,400	10,680
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
690 Other State Funds	100	950	0	0	0	0	400	1,450
800 General Funds (HUR Eligible)	40	300	40	200	200	200	200	1,180
Total	960	6,250	200	1,000	1,000	1,000	3,000	13,410

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	6,050	3,000	400	1,600	3,200	1,600	3,200	19,050
657 MDOT-County Transportation Revenue Bond	1,250	0	0	0	0	0	0	1,250
690 Other State Funds	294	0	0	0	0	0	0	294
800 General Funds (HUR Eligible)	2,150	750	100	400	800	400	800	5,400
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	9,744	3,750	500	2,000	4,000	2,000	4,000	25,994

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

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

Location: Citywide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
657 MDOT-County Transportation Revenue Bond	8,525	2,305	2,380	2,380	2,380	2,380	2,380	22,730
800 General Funds (HUR Eligible)	110	0	0	0	0	0	0	110
Total	8,635	2,305	2,380	2,380	2,380	2,380	2,380	22,840

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
657 MDOT-County Transportation Revenue Bond	8,825	2,000	2,250	2,250	2,000	2,000	2,000	21,325
690 Other State Funds	0	75	0	0	0	0	0	75
Total	8,825	2,075	2,250	2,250	2,000	2,000	2,000	21,400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
657 MDOT-County Transportation Revenue Bond	8,825	2,000	2,250	2,250	2,000	2,000	2,000	21,325
690 Other State Funds	0	75	0	0	0	0	0	75
Total	8,825	2,075	2,250	2,250	2,000	2,000	2,000	21,400

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
657 MDOT-County Transportation Revenue Bond	8,825	2,000	2,250	2,250	2,000	2,000	2,000	21,325
690 Other State Funds	0	75	0	0	0	0	0	75
Total	8,825	2,075	2,250	2,250	2,000	2,000	2,000	21,400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
657 MDOT-County Transportation Revenue Bond	8,825	2,000	2,250	2,250	2,000	2,000	2,000	21,325
690 Other State Funds	0	75	0	0	0	0	0	75
Total	8,825	2,075	2,250	2,250	2,000	2,000	2,000	21,400

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0						
Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	47	Zero	2,000	2,000	2,000	0	0	6,047
Total	47	0	2,000	2,000	2,000	0	0	6,047

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 FY 2019 Operating Budget : 0						
Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	720	Zero	Zero	Zero	2,000	2,000	4,720
Total	0	720	0	0	0	2,000	2,000	4,720

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	620	0	0	0	0	0	620
Total	0	620	0	0	0	0	0	620

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-011 Colgate Creek Pumping Station

Description: Improvements to citywide storm water management at the Colgate Creek location

Location: Colgate Creek Pumping Station

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	432	0	3,622	0	0	0	0	4,054
Total	432	0	3,622	0	0	0	0	4,054

520-012 Small Storm Drain and Inlet Repair #2

Description: Repairs to various storm drains

Location: city wide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	4,584	0	0	0	0	0	4,584
405 Stormwater Utility Funds	0	Zero	0	0	0	0	0	0
Total	0	4,584	0	0	0	0	0	4,584

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	9,029	0	0	0	0	0	9,029
405 Stormwater Utility Funds	2,015	Zero	0	0	0	0	0	2,015
657 MDOT-County Transportation Revenue Bond	25	Zero	0	0	0	0	0	25
Total	2,040	9,029	0	0	0	0	0	11,069

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	0	108	0	0	0	0	0	108
Total	0	108	0	0	0	0	0	108

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	22,026	0	0	0	0	0	22,026
405 Stormwater Utility Funds	645	Zero	0	0	0	0	0	645
657 MDOT-County Transportation Revenue Bond	0	0	Zero	0	0	0	0	0
Total	645	22,026	0	0	0	0	0	22,671

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	888	0	0	0	0	0	888
405 Stormwater Utility Funds	978	300	0	0	0	0	0	1,278
610 State Water Quality Revolving Loan Fund	0	4,860	0	0	0	0	0	4,860
Total	978	6,048	0	0	0	0	0	7,026

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
305 Stormwater Revenue Bonds	1,800	0	0	0	0	0	0	1,800
405 Stormwater Utility Funds	965	0	4,815	0	0	0	0	5,780
610 State Water Quality Revolving Loan Fund	5,700	0	0	0	0	0	0	5,700
657 MDOT-County Transportation Revenue Bond	4,884	0	0	0	0	0	0	4,884
800 General Funds (HUR Eligible)	12,325	0	0	0	0	0	0	12,325
990 Other Funds (Not Classified Above)	950	110	0	0	0	0	0	1,060
Total	26,624	110	4,815	0	0	0	0	31,549

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program - Construction Reserve

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	-425	0	0	0	0	0	-425
Total	0	-425	0	0	0	0	0	-425

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	194	0	0	0	0	0	194
405 Stormwater Utility Funds	0	0	0	366	0	0	0	366
Total	0	194	0	366	0	0	0	560

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	2,376	0	0	0	0	0	2,376
405 Stormwater Utility Funds	0	275	3,018	0	0	0	0	3,293
610 State Water Quality Revolving Loan Fund	0	2,916	6,415	0	0	0	0	9,331
Total	0	5,567	9,433	0	0	0	0	15,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	2,963	0	0	0	0	0	2,963
405 Stormwater Utility Funds	0	500	0	0	0	0	0	500
610 State Water Quality Revolving Loan Fund	0	4,024	0	0	0	0	0	4,024
Total	0	7,487	0	0	0	0	0	7,487

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	541	0	0	0	0	0	541
405 Stormwater Utility Funds	0	Zero	0	575	0	0	0	575
610 State Water Quality Revolving Loan Fund	0	0	0	2,430	0	0	0	2,430
Total	0	541	0	3,005	0	0	0	3,546

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	539	0	0	0	0	0	0	539
610 State Water Quality Revolving Loan Fund	948	0	0	0	0	0	0	948
917 Envntl Impact Bonds	0	619	0	0	0	0	0	619
Total	1,487	619	0	0	0	0	0	2,106

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	814	0	0	0	0	0	814
405 Stormwater Utility Funds	307	Zero	0	0	0	0	0	307
610 State Water Quality Revolving Loan Fund	0	1,871	0	0	0	0	0	1,871
917 Envntl Impact Bonds	0	841	0	0	0	0	0	841
Total	307	3,526	0	0	0	0	0	3,833

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	399	0	0	0	0	0	0	399
610 State Water Quality Revolving Loan Fund	583	0	0	0	0	0	0	583
917 Envntl Impact Bonds	0	155	0	0	0	0	0	155
Total	982	155	0	0	0	0	0	1,137

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	152	0	0	0	0	0	152
405 Stormwater Utility Funds	356	Zero	0	0	0	0	0	356
610 State Water Quality Revolving Loan Fund	411	0	0	0	0	0	0	411
Total	767	152	0	0	0	0	0	919

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	156	0	0	0	0	0	156
405 Stormwater Utility Funds	310	Zero	0	0	0	0	0	310
610 State Water Quality Revolving Loan Fund	0	704	0	0	0	0	0	704
917 Envntl Impact Bonds	0	216	0	0	0	0	0	216
Total	310	1,076	0	0	0	0	0	1,386

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	597	0	0	0	0	0	0	597
610 State Water Quality Revolving Loan Fund	432	0	0	0	0	0	0	432
917 Envntl Impact Bonds	0	157	0	0	0	0	0	157
Total	1,029	157	0	0	0	0	0	1,186

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	589	0	0	0	0	0	0	589
610 State Water Quality Revolving Loan Fund	953	0	0	0	0	0	0	953
917 Env'tl Impact Bonds	0	770	0	0	0	0	0	770
Total	1,542	770	0	0	0	0	0	2,312

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	383	0	0	0	0	0	0	383
610 State Water Quality Revolving Loan Fund	426	101	0	0	0	0	0	527
917 Env'tl Impact Bonds	0	105	0	0	0	0	0	105
Total	809	206	0	0	0	0	0	1,015

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	299	0	0	0	0	0	0	299
610 State Water Quality Revolving Loan Fund	115	0	0	0	0	0	0	115
917 Env'tl Impact Bonds	0	27	0	0	0	0	0	27
Total	414	27	0	0	0	0	0	441

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	339	0	0	0	0	0	0	339
610 State Water Quality Revolving Loan Fund	340	0	0	0	0	0	0	340
917 Env'tl Impact Bonds	0	38	0	0	0	0	0	38
Total	679	38	0	0	0	0	0	717

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	297	0	0	0	0	0	297
405 Stormwater Utility Funds	425	Zero	0	0	0	0	0	425
610 State Water Quality Revolving Loan Fund	583	214	0	0	0	0	0	797
Total	1,008	511	0	0	0	0	0	1,519

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	5,752	0	0	0	0	0	5,752
405 Stormwater Utility Funds	0	1,000	0	0	0	0	0	1,000
Total	0	6,752	0	0	0	0	0	6,752

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	388	0	0	0	0	0	388
405 Stormwater Utility Funds	0	Zero	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	Zero	0	0	0	0	0	0
Total	0	388	0	0	0	0	0	388

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	149	0	0	0	0	0	149
405 Stormwater Utility Funds	310	Zero	0	0	0	0	0	310
610 State Water Quality Revolving Loan Fund	0	728	0	0	0	0	0	728
917 Envntl Impact Bonds	0	146	0	0	0	0	0	146
Total	310	1,023	0	0	0	0	0	1,333

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	861	0	0	0	0	0	861
405 Stormwater Utility Funds	1,281	Zero	130	0	0	0	0	1,411
610 State Water Quality Revolving Loan Fund	0	1,166	0	0	0	0	0	1,166
Total	1,281	2,027	130	0	0	0	0	3,438

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	112	0	0	0	0	0	112
405 Stormwater Utility Funds	291	Zero	0	0	0	0	0	291
610 State Water Quality Revolving Loan Fund	354	0	0	0	0	0	0	354
Total	645	112	0	0	0	0	0	757

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	216	0	0	0	0	0	216
405 Stormwater Utility Funds	0	Zero	0	0	0	0	0	0
Total	0	216	0	0	0	0	0	216

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	549	0	0	0	0	0	549
405 Stormwater Utility Funds	481	Zero	0	0	0	0	0	481
610 State Water Quality Revolving Loan Fund	559	959	0	0	0	0	0	1,518
Total	1,040	1,508	0	0	0	0	0	2,548

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	1,192	0	0	0	0	0	1,192
405 Stormwater Utility Funds	0	135	3,159	0	0	0	0	3,294
Total	0	1,327	3,159	0	0	0	0	4,486

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	607	0	0	0	0	0	607
405 Stormwater Utility Funds	0	500	0	0	0	0	0	500
Total	0	1,107	0	0	0	0	0	1,107

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

Description: The N. Franklinton 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 Franklinton Tributary

Location: Franklin Town Blvd

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	1,100	0	0	0	0	0	1,100
405 Stormwater Utility Funds	360	288	455	378	0	0	0	1,481
610 State Water Quality Revolving Loan Fund	0	3,110	0	0	0	0	0	3,110
690 Other State Funds	0	0	0	0	0	0	0	0
Total	360	4,498	455	378	0	0	0	5,691

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	507	0	0	0	0	0	507
405 Stormwater Utility Funds	3,826	Zero	0	0	0	0	0	3,826
610 State Water Quality Revolving Loan Fund	0	4,068	0	0	0	0	0	4,068
801 Motor Vehicle Revenue Fund Debt Restructuring	95	Zero	0	0	0	0	0	95
Total	3,921	4,575	0	0	0	0	0	8,496

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	594	0	0	0	0	0	594
405 Stormwater Utility Funds	0	Zero	220	130	0	0	0	350
610 State Water Quality Revolving Loan Fund	0	0	1,166	0	0	0	0	1,166
Total	0	594	1,386	130	0	0	0	2,110

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	335	0	0	0	0	0	335
405 Stormwater Utility Funds	305	Zero	0	0	0	0	0	305
610 State Water Quality Revolving Loan Fund	1,118	505	0	0	0	0	0	1,623
Total	1,423	840	0	0	0	0	0	2,263

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	1,189	0	0	0	0	0	1,189
405 Stormwater Utility Funds	0	Zero	540	0	6,318	0	0	6,858
Total	0	1,189	540	0	6,318	0	0	8,047

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

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

Location: Armistead Run

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	1,473	0	0	0	0	0	1,473
405 Stormwater Utility Funds	0	Zero	0	2,036	0	0	0	2,036
610 State Water Quality Revolving Loan Fund	0	0	0	5,040	0	0	0	5,040
Total	0	1,473	0	7,076	0	0	0	8,549

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	1,500	0	0	0	0	0	1,500
405 Stormwater Utility Funds	0	Zero	0	613	0	0	0	613
610 State Water Quality Revolving Loan Fund	0	0	0	2,041	0	0	0	2,041
Total	0	1,500	0	2,654	0	0	0	4,154

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	701	0	0	0	0	0	701
405 Stormwater Utility Funds	950	200	0	0	0	0	0	1,150
610 State Water Quality Revolving Loan Fund	559	2,240	0	0	0	0	0	2,799
Total	1,509	3,141	0	0	0	0	0	4,650

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	552	0	0	0	0	0	552
405 Stormwater Utility Funds	0	100	1,896	0	0	0	0	1,996
Total	0	652	1,896	0	0	0	0	2,548

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	331	0	0	0	0	0	0	331
305 Stormwater Revenue Bonds	0	1,300	0	0	0	0	0	1,300
405 Stormwater Utility Funds	852	158	0	0	0	0	0	1,010
610 State Water Quality Revolving Loan Fund	2,500	1,582	0	0	0	0	0	4,082
Total	3,683	3,040	0	0	0	0	0	6,723

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	518	0	0	0	0	0	0	518
610 State Water Quality Revolving Loan Fund	810	0	0	0	0	0	0	810
917 Env'tl Impact Bonds	0	140	0	0	0	0	0	140
Total	1,328	140	0	0	0	0	0	1,468

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	203	121	0	0	0	0	0	324
610 State Water Quality Revolving Loan Fund	158	0	0	0	0	0	0	158
Total	361	121	0	0	0	0	0	482

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	272	55	0	0	0	0	0	327
610 State Water Quality Revolving Loan Fund	495	0	0	0	0	0	0	495
Total	767	55	0	0	0	0	0	822

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	146	29	0	0	0	0	0	175
610 State Water Quality Revolving Loan Fund	258	0	0	0	0	0	0	258
Total	404	29	0	0	0	0	0	433

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	1,000	0	0	0	0	0	1,000
405 Stormwater Utility Funds	0	436	0	0	0	0	0	436
610 State Water Quality Revolving Loan Fund	0	2,052	0	0	0	0	0	2,052
910 Environmental Impact Bonds	0	285	0	0	0	0	0	285
Total	0	3,773	0	0	0	0	0	3,773

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	300	0	0	0	0	0	300
405 Stormwater Utility Funds	455	251	0	0	0	0	0	706
610 State Water Quality Revolving Loan Fund	0	2,070	0	0	0	0	0	2,070
917 Envntl Impact Bonds	0	285	0	0	0	0	0	285
Total	455	2,906	0	0	0	0	0	3,361

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
305 Stormwater Revenue Bonds	0	800	0	0	0	0	0	800
405 Stormwater Utility Funds	2,725	291	0	0	0	0	0	3,016
610 State Water Quality Revolving Loan Fund	0	9,088	0	0	0	0	0	9,088
Total	2,725	10,179	0	0	0	0	0	12,904

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-008 Belair Rd-Reconstruction (601-007/508-004)

Description: Belair Road is to be improved at key nodes; Erdman, Frankford and Fleetwood. Work may include planning and design for streets, sidewalks, bike improvements and greening.

Location: Frankford Ave and Belair Road Intersection, Belair Road and Erdman Avenue, Belair Road and Fleetwood Avenue

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	4,320	0	4,000	1,280	1,280	1,280	1,280	13,440
657 MDOT-County Transportation Revenue Bond	395	0	0	0	0	0	0	395
690 Other State Funds	0	0	0	200	200	200	200	800
800 General Funds (HUR Eligible)	2,555	0	1,000	120	120	120	120	4,035
Total	7,270	0	5,000	1,600	1,600	1,600	1,600	18,670

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
506 Federal Highway Transportation Funds	6,290	0	0	0	0	0	0	6,290
690 Other State Funds	1,200	940	0	0	0	0	0	2,140
800 General Funds (HUR Eligible)	785	260	0	0	0	0	0	1,045
Total	8,275	1,200	0	0	0	0	0	9,475

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
657 MDOT-County Transportation Revenue Bond	0	250	0	0	0	0	0	250
690 Other State Funds	0	250	0	0	0	0	0	250
800 General Funds (HUR Eligible)	0	Zero	505	680	500	500	500	2,685
Total	0	500	505	680	500	500	500	3,185

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	700	0	0	0	0	0	700
Total	0	700	0	0	0	0	0	700

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Convention Center

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	200	200	200	200	200	200	200	1,400
Total	200	200	200	200	200	200	200	1,400

534-003 Convention Center East Side Visitors' Elevator (197-115)

Description: Replace four elevators in East Building, which were installed in 1979. They are antiquated and have outlived their useful life.

Location: 1 W. Pratt Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
Total	0	0	0	0	0	0	0	0

534-004 Convention Center West Side Freight Elevator

Description: The freight elevator has endured heavy use and abuse and has not held up well. Breakdowns of the elevator occur almost daily. An extensive renovation of the elevator is required to allow large items to be moved in and out of exhibition spaces.

Location: 1 W Pratt Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	Zero	1,200	0	0	0	1,200
Total	0	0	0	1,200	0	0	0	1,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Convention Center

Amounts in Thousands

534-006 Convention Center West Side Escalators

Description: Replace elevators.

Location: 1 W. Pratt Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	1,000	1,000	500	2,500
Total	0	0	0	0	1,000	1,000	500	2,500

534-008 Convention Center West Side Visitors Elevators

Description: Replacement of passenger elevators in West Building. They are antiquated and have outlived their useful life.

Location: 1 West Pratt Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

534-009 Convention Center HVAC Upgrade

Description: The Convention Center's Air Handling Units 18-21 in the East Building are old, operate inefficiently and should be replaced.

Location: 1 West Pratt Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	1,484	466	16,257	0	0	0	0	18,207
700 County Grants	1,483	887	19,765	0	0	0	0	22,135
Total	2,967	1,353	36,022	0	0	0	0	40,342

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	69	0	691	0	6,912	864	0	8,536
700 County Grants	147	1,469	0	16,524	0	0	0	18,140
Total	216	1,469	691	16,524	6,912	864	0	26,676

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

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 FY 2019 Operating Budget : 0			
Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	0	121	1,296	0	18,663	0	0	20,080
700 County Grants	0	257	2,754	0	39,657	0	0	42,668
Total	0	378	4,050	0	58,320	0	0	62,748

551-022 Eastern Avenue Pump Station Rehabilitation

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station

Location: Eastern Avenue

					Impact on FY 2019 Operating Budget : 0			
Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	864	0	6,237	0	0	0	0	7,101
700 County Grants	864	0	6,237	0	0	0	0	7,101
Total	1,728	0	12,474	0	0	0	0	14,202

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	270	3,051	0	0	0	0	0	3,321
700 County Grants	270	3,051	0	0	0	0	0	3,321
Total	540	6,102	0	0	0	0	0	6,642

551-034 High Level Interceptor Rehabilitation

Description: Repair/replace/rehabilitate the existing High Level Interceptor.

Location: High Level Sewershed

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	2,700	0	45,900	0	0	0	0	48,600
Total	2,700	0	45,900	0	0	0	0	48,600

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
520 Federal Infrastructure Loan (WIFIA)	1,080	11,410	0	0	0	0	0	12,490
Total	1,080	11,410	0	0	0	0	0	12,490

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
520 Federal Infrastructure Loan (WIFIA)	1,080	10,800	0	0	0	0	0	11,880
Total	1,080	10,800	0	0	0	0	0	11,880

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
520 Federal Infrastructure Loan (WIFIA)	1,080	6,480	0	0	0	0	0	7,560
Total	1,080	6,480	0	0	0	0	0	7,560

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	0	405	3,600	0	0	0	0	4,005
700 County Grants	0	405	3,600	0	0	0	0	4,005
Total	0	810	7,200	0	0	0	0	8,010

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

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 FY 2019 Operating Budget : 0						
Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	7,417	5,563	0	0	0	0	0	12,980
700 County Grants	5,543	4,157	0	0	0	0	0	9,700
Total	12,960	9,720	0	0	0	0	0	22,680

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 FY 2019 Operating Budget : 0						
Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	0	9,666	0	0	0	0	0	9,666
610 State Water Quality Revolving Loan Fund	0	1,620	0	0	0	0	0	1,620
Total	0	11,286	0	0	0	0	0	11,286

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	0	4,622	0	0	0	0	0	4,622
Total	0	4,622	0	0	0	0	0	4,622

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	0	2	1,069	0	0	0	0	1,071
700 County Grants	0	3,570	0	0	0	0	0	3,570
Total	0	3,572	1,069	0	0	0	0	4,641

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	200	6,480	0	0	0	0	0	6,680
700 County Grants	200	6,480	0	0	0	0	0	6,680
Total	400	12,960	0	0	0	0	0	13,360

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	0	0	0	0	3,048	0	0	3,048
700 County Grants	0	540	0	0	3,047	0	0	3,587
Total	0	540	0	0	6,095	0	0	6,635

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	9,180	9,180	0	0	0	0	0	18,360
Total	9,180	9,180	0	0	0	0	0	18,360

551-055 PCFM Proj-1263

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

Location: Various Locations

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	1,537	512	0	0	0	0	0	2,049
700 County Grants	1,703	568	0	0	0	0	0	2,271
Total	3,240	1,080	0	0	0	0	0	4,320

City of Baltimore - Six Year Capital Program
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 the western City line to protect a 24 inch sanitary sewer.
 Location: See description

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
405 Stormwater Utility Funds	399	1,037	0	0	0	0	0	1,436
610 State Water Quality Revolving Loan Fund	0	2,052	0	0	0	0	0	2,052
917 Envntl Impact Bonds	0	285	0	0	0	0	0	285
Total	399	3,374	0	0	0	0	0	3,773

551-526 Back River Egg-Shaped Digester Rehabilitation

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge. Funding Wastewater Revenue 50%, County 50%.
 Location: 8201 Eastern Ave

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	1,188	0	0	9,666	0	0	0	10,854
700 County Grants	1,188	0	0	9,666	0	0	0	10,854
Total	2,376	0	0	19,332	0	0	0	21,708

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

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 FY 2019 Operating Budget : 0	
Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total	
302 Waste Water Revenue Bonds	0	1,628	0	0	0	0	0	1,628	
700 County Grants	0	5,746	0	0	0	0	0	5,746	
Total	0	7,374	0	0	0	0	0	7,374	

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 FY 2019 Operating Budget : 0	
Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total	
302 Waste Water Revenue Bonds	0	24,704	0	0	0	0	0	24,704	
Total	0	24,704	0	0	0	0	0	24,704	

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 FY 2019 Operating Budget : 0	
Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total	
302 Waste Water Revenue Bonds	216	2,716	0	0	0	0	0	2,932	
Total	216	2,716	0	0	0	0	0	2,932	

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-757 Clinton Street Force Main

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

Location: Clinton Street

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
401 Waste Water Utility Funds	0	7,041	0	0	0	0	0	7,041
Total	0	7,041	0	0	0	0	0	7,041

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	535	3,050	0	0	0	0	0	3,585
700 County Grants	535	3,050	0	0	0	0	0	3,585
Total	1,070	6,100	0	0	0	0	0	7,170

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	227	3,123	0	0	0	0	0	3,350
700 County Grants	151	2,082	0	0	0	0	0	2,233
Total	378	5,205	0	0	0	0	0	5,583

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	101	590	6,999	0	0	0	0	7,690
700 County Grants	0	0	0	0	0	0	0	0
Total	101	590	6,999	0	0	0	0	7,690

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	64	324	0	3,985	0	0	0	4,373
700 County Grants	43	216	0	2,656	0	0	0	2,915
Total	107	540	0	6,641	0	0	0	7,288

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	49	0	158	2,139	203	0	0	2,549
700 County Grants	41	97	0	1,547	0	0	0	1,685
Total	90	97	158	3,686	203	0	0	4,234

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
402 Water Utility Funds	0	2	1,069	0	0	0	0	1,071
700 County Grants	0	3,569	0	0	0	0	0	3,569
Total	0	3,571	1,069	0	0	0	0	4,640

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	0	159	9,115	949	0	0	0	10,223
Total	0	159	9,115	949	0	0	0	10,223

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
402 Water Utility Funds	0	52	7,068	0	0	0	0	7,120
Total	0	52	7,068	0	0	0	0	7,120

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	311	6,918	0	0	0	0	0	7,229
700 County Grants	13	288	0	0	0	0	0	301
Total	324	7,206	0	0	0	0	0	7,530

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	0	7,203	0	0	0	0	0	7,203
700 County Grants	0	247	0	0	0	0	0	247
Total	0	7,450	0	0	0	0	0	7,450

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	313	4,801	0	0	0	0	0	5,114
700 County Grants	11	165	0	0	0	0	0	176
Total	324	4,966	0	0	0	0	0	5,290

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	160	11,412	0	0	0	0	0	11,572
Total	160	11,412	0	0	0	0	0	11,572

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	0	11,577	0	0	0	0	0	11,577
Total	0	11,577	0	0	0	0	0	11,577

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	297	15,569	0	0	0	0	0	15,866
Total	297	15,569	0	0	0	0	0	15,866

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
402 Water Utility Funds	0	1,069	0	0	0	0	0	1,070
700 County Grants	5	3,564	0	0	0	0	0	3,569
Total	5	4,633	0	0	0	0	0	4,639

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	0	159	9,115	949	0	0	0	10,223
Total	0	159	9,115	949	0	0	0	10,223

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	0	137	10,115	0	0	0	0	10,252
Total	0	137	10,115	0	0	0	0	10,252

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	0	371	7,959	0	0	0	0	8,330
Total	0	371	7,959	0	0	0	0	8,330

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

Description: urgent need contract

Location: City-Wide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	0	310	6,886	0	0	0	0	7,196
700 County Grants	0	14	320	0	0	0	0	334
Total	0	324	7,206	0	0	0	0	7,530

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

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

Description: Water Main Replacement & Rehabilitation

Location: City-Wide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	0	6,885	0	0	0	0	0	6,885
700 County Grants	0	396	0	0	0	0	0	396
Total	0	7,281	0	0	0	0	0	7,281

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

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

Location: Beres Neighborhood, Franklin Road Neighborhood

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
402 Water Utility Funds	371	7,958	0	0	0	0	0	8,329
Total	371	7,958	0	0	0	0	0	8,329

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

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

Description: office renovations

Location: City-Wide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
302 Waste Water Revenue Bonds	270	3,051	0	0	0	0	0	3,321
700 County Grants	270	3,051	0	0	0	0	0	3,321
Total	540	6,102	0	0	0	0	0	6,642

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	314	6,891	0	0	0	0	0	7,205
700 County Grants	10	213	0	0	0	0	0	223
Total	324	7,104	0	0	0	0	0	7,428

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-098 Future Water Main Replacement

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

Location: Citywide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	0	330	0	0	0	0	0	330
Total	0	330	0	0	0	0	0	330

557-103 West Arlington Water Tower

Description: Make improvements to the West Arlington Water Tower.

Location: 4025 Ridgewood Avenue

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
690 Other State Funds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	0	1,296	0	0	0	0	0	1,296
700 County Grants	0	864	0	0	0	0	0	864
Total	0	2,160	0	0	0	0	0	2,160

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
301 Water Revenue Bonds	1,821	25,635	0	0	0	0	0	27,456
700 County Grants	1,214	17,187	0	0	0	0	0	18,401
Total	3,035	42,822	0	0	0	0	0	45,857

City of Baltimore - Six Year Capital Program
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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
907 Private Payments - Conduits	12,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
Total	12,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
907 Private Payments - Conduits	9,000	3,000	3,000	3,000	3,000	3,000	3,000	27,000
Total	9,000	3,000	3,000	3,000	3,000	3,000	3,000	27,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Conduits

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
907 Private Payments - Conduits	57,800	15,000	15,000	15,000	15,000	15,000	15,000	147,800
Total	57,800	15,000	15,000	15,000	15,000	15,000	15,000	147,800

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	750	1,000	1,000	1,000	1,000	1,000	5,750
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	750	1,000	1,000	1,000	1,000	1,000	5,750

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
200 General Funds	0	0	Zero	Zero	Zero	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	100	100	100	100	100	100	600
200 General Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	2,500	2,500	2,500	2,500	2,500	2,500	15,000
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	0	2,600	2,600	2,600	2,600	2,600	2,600	15,600

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	4,880	5,575	6,000	6,500	6,000	6,000	34,955
200 General Funds	0	1,500	1,500	1,000	500	1,000	1,000	6,500
Total	0	6,380	7,075	7,000	7,000	7,000	7,000	41,455

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	50	50	50	50	50	50	300
Total	0	50	50	50	50	50	50	300

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	50	50	50	50	50	50	300
Total	0	50	50	50	50	50	50	300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	200	200	200	Zero	Zero	Zero	600
Total	0	200	200	200	0	0	0	600

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	600	350	900	350	350	350	2,900
200 General Funds	0	0	Zero	Zero	0	Zero	0	0
Total	0	600	350	900	350	350	350	2,900

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	2,000	2,000	1,865	2,000	2,000	2,000	11,865
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total	0	3,000	3,000	2,865	3,000	3,000	3,000	17,865

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	400	420	0	0	0	0	0	820
200 General Funds	0	Zero	0	0	0	0	0	0
Total	400	420	0	0	0	0	0	820

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	3,000	5,000	5,000	5,000	5,000	5,000	28,000
Total	0	3,000	5,000	5,000	5,000	5,000	5,000	28,000

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
690 Other State Funds	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-036 Southeast Baltimore Redevelopment

Description: These funds would be used for planning costs associated with the implementation of a transformation plan for Southeast Baltimore including Perkins, Washington Hill, Dunbar Broadway, Somerset Homes and Old Town
 Location: Southeast Baltimore

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
Total	500	0	500	500	500	500	500	3,000

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	350	350	350	350	350	350	2,100
Total	0	350	350	350	350	350	350	2,100

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	0	3,000	3,000	3,000	3,000	3,000	15,000
901 Sale of City Real Property	0	945	0	0	0	0	0	945
990 Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
Total	0	945	3,000	3,000	3,000	3,000	3,000	15,945

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
901 Sale of City Real Property	0	900	900	900	900	900	900	5,400
Total	0	900	900	900	900	900	900	5,400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
901 Sale of City Real Property	0	1,000	1,000	0	0	0	0	2,000
Total	0	1,000	1,000	0	0	0	0	2,000

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	243	0	0	0	0	0	243
Total	0	243	0	0	0	0	0	243

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
990 Other Funds (Not Classified Above)	0	55,500	0	0	0	0	0	55,500
Total	0	55,500	0	0	0	0	0	55,500

588-926 Coldstream, Homestead & Montebello (CHM) Acquisition & Demolition

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and Hugo Avenues in support of the CHM Master Plan.

Location: CHM

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	2,852	0	Zero	0	0	0	0	2,852
503 Community Development Block Grants	3,021	0	0	0	0	0	0	3,021
Total	5,873	0	0	0	0	0	0	5,873

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	5,912	1,215	1,500	200	0	0	0	8,827
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,000	0	0	0	0	0	0	1,000
Total	6,912	1,215	1,500	200	0	0	0	9,827

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	8,000	0	0	0	0	0	0	8,000
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	2,000	0	0	0	0	0	0	2,000
590 Other Federal Funds	35,750	0	0	0	0	0	0	35,750
690 Other State Funds	0	Zero	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,000	1,625	495	240	700	0	0	5,060
Total	47,750	1,625	495	240	700	0	0	50,810

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-935 Healthy Neighborhoods

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

Location: Various Locations

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	350	750	750	750	750	750	4,100
200 General Funds	0	400	Zero	Zero	Zero	Zero	Zero	400
Total	0	750	750	750	750	750	750	4,500

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	65	-29	146	146	0	0	0	328
Total	65	-29	146	146	0	0	0	328

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	600	0	0	0	0	0	0	600
200 General Funds	750	126	0	0	0	0	0	876
503 Community Development Block Grants	275	0	0	0	0	0	0	275
611 State Race Track Grants	500	0	0	0	0	0	0	500
612 Pimlico Area Local Impact Aid - VLT Revenue	14,962	2,728	1,692	1,892	0	0	0	21,274
690 Other State Funds	5,254	0	0	0	0	0	0	5,254
901 Sale of City Real Property	12,207	1,674	0	0	0	0	0	13,881
Total	34,548	4,528	1,692	1,892	0	0	0	42,660

588-965 O'Donnell Heights Infrastructure (527-014)

Description: Redevelop the functionally obsolete and blighted O'Donnell Heights public housing site into a mixed-income residential community by providing pre-development and infrastructure funds.

Location: O'Donnell Heights

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	860	0	0	0	0	0	0	860
800 General Funds (HUR Eligible)	2,000	0	0	0	1,000	1,500	1,500	6,000
Total	2,860	0	0	0	1,000	1,500	1,500	6,860

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-970 Urban Agriculture and Community Garden Infrastructure

Description: Prepare sites and improve infrastructure required for the development of urban agriculture sites throughout the city.

Location: Citywide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	0	0	80	0	80	80	240
Total	0	0	0	80	0	80	80	240

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
200 General Funds	0	400	400	400	0	0	0	1,200
200 General Funds	0	0	0	0	0	0	0	0
Total	0	400	400	400	0	0	0	1,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	1,900	0	0	0	0	0	0	1,900
690 Other State Funds	47,500	2,500	2,500	5,000	5,000	5,000	5,000	72,500
690 Other State Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	49,400	2,500	2,500	5,000	5,000	5,000	5,000	74,400

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000
503 Community Development Block Grants	0	50	50	50	50	50	50	300
Total	0	2,050	2,050	2,050	2,050	2,050	2,050	12,300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-985 Housing Development

Description: To support housing development projects across the City.

Location: Citywide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
901 Sale of City Real Property	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
904 Urban Development Action Grant (UDAG) Repayments	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
990 Other Funds (Not Classified Above)	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	750	750	750	500	750	750	4,250
503 Community Development Block Grants	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
690 Other State Funds	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Total	0	3,250	3,250	3,250	3,000	3,250	3,250	19,250

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
503 Community Development Block Grants	0	2,644	1,627	1,567	1,505	1,442	1,442	10,227
Total	0	2,644	1,627	1,567	1,505	1,442	1,442	10,227

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	500	500	500	300	350	350	2,500
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	500	500	500	300	350	350	2,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
901 Sale of City Real Property	0	-954	0	0	0	0	0	-954
Total	0	-954	0	0	0	0	0	-954

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	500	100	0	0	0	0	600
Total	0	500	100	0	0	0	0	600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	35	500	0	100	0	0	0	635
Total	235	500	0	100	0	0	0	835

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	Zero	500	500	500	500	500	2,500
200 General Funds	0	200	0	0	0	0	0	200
Total	0	200	500	500	500	500	500	2,700

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-019 Pigtown Streetscaping & Lighting

Description: Additional lighting and streetscaping around the 900 block of Washington Boulevard, where extensive private investment has recently occurred.

Location: 900 Washington Blvd

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	200	200
Total	0	0	0	0	0	0	200	200

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	500	500	0	0	0	0	1,000
200 General Funds	500	0	0	0	0	0	0	500
Total	500	500	500	0	0	0	0	1,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	500	500	500	250	250	250	2,250
200 General Funds	0	2,000	0	0	0	0	0	2,000
Total	0	2,500	500	500	250	250	250	4,250

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	350	0	350	350	400	0	1,450
Total	0	350	0	350	350	400	0	1,450

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	Zero	250	250	250	250	250	1,250
200 General Funds	250	0	0	0	0	0	0	250
800 General Funds (HUR Eligible)	0	Zero	0	500	250	250	Zero	1,000
Total	250	0	250	750	500	500	250	2,500

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	5,500	Zero	Zero	Zero	Zero	Zero	Zero	5,500
200 General Funds	0	1,000	0	0	0	0	0	1,000
Total	5,500	1,000	0	0	0	0	0	6,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero	500	250	1,250
Total	0	500	0	0	0	500	250	1,250

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	500	100	Zero	Zero	200	200	200	1,200
Total	500	100	0	0	200	200	200	1,200

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	1,000	Zero	Zero	500	500	500	500	3,000
Total	1,000	0	0	500	500	500	500	3,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	250	Zero	Zero	Zero	300	300	300	1,150
Total	250	0	0	0	300	300	300	1,150

601-070 Morrell Park Streetscaping

Description: Repair and restore the aging infrastructure between Morrell Park Avenue to Hollins Ferry Road. The goals of the project includes: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.

Location: Washington Blvd

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	500	500
Total	0	0	0	0	0	0	500	500

601-071 Frederick Avenue Streetscaping

Description: Repair and restore the aging infrastructure between Athol to Hilton Avenues. The goals of the project includes: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.

Location: Irvington

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	0	500	500	500	300	300	2,100
Total	0	0	500	500	500	300	300	2,100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	500	500	0	0	0	0	1,000
Total	0	500	500	0	0	0	0	1,000

601-077 Sharp Leadenhall

Description: The proposed infrastructure improvements to the blocks bounded by W. Cross, Leadenhall, Stockholm and Race Streets are needed to assist in the retention and attraction of residents, retail establishments, and commercial businesses in the immediate area.

Location: Sharp Leadenhall

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	1,700	0	500	0	0	0	0	2,200
Total	1,700	0	500	0	0	0	0	2,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-078 LINCS

Description: LINCS is an interagency partnership to revitalize the major corridors that connect neighborhoods and communities throughout the City, to enhance the aesthetics and economic viability of these key gateways.

Location: Citywide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	500	500	500	500	500	500	500	3,500
800 General Funds (HUR Eligible)	500	500	500	200	0	0	0	1,700
Total	1,000	1,000	1,000	700	500	500	500	5,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	300	100	300	300	300	200	200	1,700
Total	300	100	300	300	300	200	200	1,700

601-084 Oldtown - Phase 1.2 Infrastructure

Description: Phase 1 infrastructure for the Oldtown site in the Oldtown-Somerset Redevelopment proposal will include: designing and laying new streets; re-opening old street grids; streetscaping and upgrading existing corridors surrounding the Oldtown site.
 Location: Oldtown Mall

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	0	0	0	Zero	270	420	690
Total	0	0	0	0	0	270	420	690

601-087 Cherry Hill Corridor Improvements

Description: Funding for facade improvements, streetscaping, and other improvements along the Cherry Hill corridor surrounding the Town Center.
 Location: Cherry Hill

Impact on FY 2019 Operating Budget : 0

Source of Funds	Apr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	0	0	500	0	0	0	500
Total	0	0	0	500	0	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero	Zero	500	1,000
Total	0	500	0	0	0	0	500	1,000

601-091 Harford Road Improvements

Description: Road Improvements to implement complete streets practices along Harford Road

Location: Harford Road

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
800 General Funds (HUR Eligible)	0	0	0	0	500	0	0	500
Total	0	0	0	0	500	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	2,500	0	0	0	0	0	2,500
Total	0	2,500	0	0	0	0	0	2,500

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
901 Sale of City Real Property	0	-116	0	0	0	0	0	-116
Total	0	-116	0	0	0	0	0	-116

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	1,450	500	Zero	450	500	500	500	3,900
Total	1,450	500	0	450	500	500	500	3,900

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	250	375	375	1,000
Total	0	0	0	0	250	375	375	1,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

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 FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	200	Zero	Zero	Zero	200	Zero	400
Total	0	200	0	0	0	200	0	400