

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

Amounts in Thousands

**117-016 BCIT IT Command Center Setup**

Description: Upgrade BCIT's IT command Center technology to monitor the City's critical infrastructure systems through proactive real-time approach.

Location: 401 E Fayette St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
200 General Funds	0	0	0	Zero	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**117-019 City Wide Agencies Switches Upgrade**

Description: Upgrade 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	650	650	200	200	250	200	2,150
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>200</b>	<b>2,150</b>

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**117-020 BCIT Virtual Desktop Installation**

Description: This service will standardize computers across city agencies using VDI technology to streamline administrative management and access of computer systems

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	250	250	250	250	250	250	1,500
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

**117-025 BCIT Storage Hardware Upgrade**

Description: Scale the storage assets to support critical business applications, systems and services such as the water billing system, property tax and e-mail

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	200	200	200	200	200	200	1,200
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,200</b>

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**117-026 City Wide Agencies Uninterrupted Power Supply Upgrade**

Description: Install battery power to 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	500	1,000	100	100	100	450	2,250
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>450</b>	<b>2,250</b>

**117-028 BCIT Virtual Private Network Upgrade**

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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**117-029 City Wide Cyber-Security Systems Upgrades**

Description: Upgrade Cyber-Security technologies such as 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,000	500	0	0	0	0	1,500
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**117-030 BCIT Data Center Internet Upgrade**

Description: Upgrade the city broadband internet to support city business applications such as city-buy procurement, ADP payroll, and property-tax systems that are transacted via the internet.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	300	300	0	0	0	0	600
200 General Funds	0	0	0	300	300	300	300	1,200
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,800</b>

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**117-031 BCIT Network Ports Upgrades**

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	450	450	0	0	0	0	900
200 General Funds	0	0	0	300	300	0	0	600
<b>Total</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**117-032 BCIT Fiber Project**

Description: Extend and expand the City fiber assets, to allow for better use by City agencies and 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	200	200	200	200	500	0	1,300
200 General Funds	0	0	0	250	250	250	500	1,250
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>450</b>	<b>450</b>	<b>750</b>	<b>500</b>	<b>2,550</b>

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**117-038 BCIT E-Mail Upgrade**

Description: Upgrade legacy city e-mail.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,000	1,000	0	0	0	0	2,000
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**117-039 BCIT Data Warehouse Project**

Description: Upgrade the city data warehouse to the cloud.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	300	300	200	200	0	400	1,400
200 General Funds	0	0	0	200	200	450	200	1,050
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>600</b>	<b>2,450</b>

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**117-040 BCIT Disaster Recovery Implementation**

Description: Implement redundant data center to protect current workloads from cyber-threats, data theft, fire, breach, damage or acts of God.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,500	1,500	0	0	0	500	3,500
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>3,500</b>

**117-041 City Wide Agencies Network Cabling and Wiring Upgrade**

Description: Phased approach to start replacing legacy cabling and wiring across city agencies

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	300	300	200	200	200	0	1,200
200 General Funds	0	0	0	0	0	200	200	400
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>200</b>	<b>1,600</b>

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**117-042 BCIT Cloud Hybrid Upgrade**

Description: To facilitate the implementation of the City's first ever digital transformation strategy, deploy a city hybrid cloud platform Infrastructure to extend cloud systems to the city via a private and secure network.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	2,700	2,700	650	650	0	0	6,700
200 General Funds	0	0	0	150	150	800	800	1,900
<b>Total</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>8,600</b>

**117-046 City Wide Data Center Fiber Divergence**

Description: Create fiber path diversity between data centers to create fiber data and voice resiliency for city agencies connected to the Abel Wolman Data Center only.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	250	250	0	0	500	0	1,000
200 General Funds	0	0	0	500	500	0	0	1,000
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>2,000</b>



**City of Baltimore - Six Year Capital Program**  
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**117-084 Enterprise Resource Planning Program**

Description: Implement initial phases of citywide enterprise resource planning program.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	6,000	0	0	0	0	0	6,000
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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

Amounts in Thousands

**127-020 B & O Restoring America's First Mile of Railroad**

Description: Repair and restore the railroad bridge over Carey Street and the retaining wall that is situated adjacent to the Southwest Charter School to link the museum and Mt Clare museum house.

Location: B&O Railroad Museum, 901 W Pratt

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	200	0	50	0	0	0	0	250
<b>Total</b>	<b>200</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**127-021 INSPIRE Plan Implementation**

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

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	9,100	1,733	1,750	0	0	0	0	12,583
<b>Total</b>	<b>9,100</b>	<b>1,733</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,583</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	200	75	75	0	0	0	0	350
<b>Total</b>	<b>200</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

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

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

Location: 10 Art Museum Drive

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	150	100	100	0	0	0	0	350
<b>Total</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**127-044 Cultural Institutions**

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	1,000	1,000	1,000	1,000	4,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

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**127-046 Hippodrome Theater Event Space**

Description: Renovate the France Merrick Performing Arts Center to create a flexible event space for rental.

Location: 12 N. Eutaw Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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. See 127-085 and 127-088.

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,000	Zero	1,000	1,000	1,000	1,000	0	6,000
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>6,000</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	500	Zero	1,835	1,000	1,000	2,000	6,335
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,835</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>6,335</b>

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**127-056 American Visionary Art Museum Lighting and Plaza**

Description: Upgrade security cameras, locks, and lighting controls and improve outdoor plazas to increase visitor safety, ensure protection of AVAM's artwork, and enhance the visitor experience.

Location: 800 Key Hwy

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**127-057 Baltimore Museum of Industry Accessibility Improvements**

Description: Repair terrace to improve visitor access and experience.

Location: 1415 Key Highway

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**127-058 Chesapeake Shakespeare Theater Skywalk**

Description: Construct an accessible pedestrian bridge connecting theater to an adjacent building that houses educational, rehearsal, and office facilities.

Location: 7 S Calvert St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

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**127-059 Downtown Cultural Arts Center Accessibility Improvements**

Description: Improve accessibility through improvements to doors and restrooms and by adding an elevator.

Location: 401 N. Howard Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**127-061 Jewish Museum of Maryland Expansion**

Description: Expand the museum campus to better engage visitors and provide more opportunities for experiential learning.

Location: 15 Lloyd St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	50	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**127-063 Maryland Science Center Kids Room Exhibit Elevator**

Description: Modernize and upgrade passenger elevator to the Kids Room exhibit.

Location: 601 Light St.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	75	75	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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**127-069 Maryland Zoo in Baltimore Parking Lot Improvements**

Description: Improve visitor experience, accessibility, and safety by bringing the visitor parking lots into compliance with ADA and storm water requirements.  
 Location: 1 Safari Place

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**127-070 National Aquarium Glass Pyramid Repair**

Description: Repair two original glass pyramids and upgrade HVAC system in Rainforest exhibit space.  
 Location: 501 E Pratt St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	125	125	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**127-071 Peale Center Interior Renovation**

Description: Renovate interior spaces to allow for full public use and occupancy of building.  
 Location: 225 Holliday St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**City of Baltimore - Six Year Capital Program**  
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**127-072 Port Discovery Phase II Renovations**

Description: Upgrade and improve the Museum, including repair Fish Market building envelope, replace Atrium HVAC, install new core exhibit, renovate existing exhibits and public spaces, and upgrade related mechanical and electrical systems.  
 Location: 35 Market Place

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**127-075 Reginald Lewis Museum Theater**

Description: Replace audio/visual equipment, lighting, and theater systems in public event space.  
 Location: 830 E. Pratt

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**127-076 Walters Art Museum HVAC**

Description: Upgrade and replace HVAC equipment to reduce energy consumption and improve comfort.  
 Location: 600 N Charles St.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>



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

Amounts in Thousands

**127-077 Public Market Improvements**

Description: Renovate public markets.

Location: Cross Street, Hollins, Avenue, and Broadway Markets

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**127-080 Avenue Market Upgrades**

Description: Make upgrades to the Avenue Market building.

Location: 1700 Pennsylvania Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**127-081 Hollins Market Upgrades**

Description: Upgrade Hollins Market building.

Location: 26 S. Arlington Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	700	0	0	0	0	0	700
<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

Amounts in Thousands

**127-082 Cross Street Market Upgrades**

Description: Upgrade Cross Street Market building.

Location: 1065 S Charles St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**127-085 Druid Square Park**

Description: Create a park at the gateway to historic Druid Heights. Construct benches, plant trees, and install public art as part of the Baltimore Green Network.

Location: Druid Heights

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	454	0	0	0	0	0	454
<b>Total</b>	<b>0</b>	<b>454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>

**127-088 Expand Vincent Street Park**

Description: Expand Vincent Park to create playing fields adjacent to a recreation center as part of the Baltimore Green Network.

Location: Vincent Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	546	0	0	0	0	0	546
<b>Total</b>	<b>0</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546</b>

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

Amounts in Thousands

**127-089 Eaton Street Connection**

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

Location: Eaton Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
901 Sale of City Real Property	0	-1,982	0	0	0	0	0	-1,982
<b>Total</b>	<b>0</b>	<b>-1,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,982</b>

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

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	850	100	100	0	0	0	0	1,050
200 General Funds	1,220	0	0	0	0	0	0	1,220
<b>Total</b>	<b>2,070</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	900	150	150	150	150	150	150	1,800
<b>Total</b>	<b>900</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,800</b>

**188-009 Area Master Plans**

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	3,147	0	0	0	0	0	0	3,147
200 General Funds	647	Zero	Zero	50	50	50	50	847
<b>Total</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>3,994</b>

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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	820	0	0	0	0	0	0	820
200 General Funds	200	50	50	50	50	50	50	500
<b>Total</b>	<b>1,020</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>1,320</b>

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

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	240	Zero	Zero	0	0	0	0	240
200 General Funds	60	0	0	0	0	0	0	60
<b>Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	4,180	3,000	2,905	4,060	2,000	2,000	2,500	20,645
200 General Funds	0	535	0	0	0	0	0	535
<b>Total</b>	<b>4,180</b>	<b>3,535</b>	<b>2,905</b>	<b>4,060</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>21,180</b>

**197-019 Police & Fire Training Facility**

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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	2,000	5,300	3,500	10,800
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,300</b>	<b>3,500</b>	<b>10,800</b>

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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,650	0	Zero	2,000	2,400	2,000	2,000	11,050
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,400</b>	<b>2,000</b>	<b>2,000</b>	<b>11,050</b>

**197-050 Southwestern Police Station Renovation**

Description: The Southwestern District Station was constructed in 1957. This project will renovate the interior of the building and repair the roof/building envelope so it is watertight and leak-free.

Location: 424 Fonthill Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	80	675	900	1,550	0	0	0	3,205
<b>Total</b>	<b>80</b>	<b>675</b>	<b>900</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,205</b>

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

Amounts in Thousands

**197-052 Eastern Police Station Renovations**

Description: The Eastern District Station was constructed in 1957. The facility is now in need of renovations not only to fix many problems and building code violations, but bring the building up to state-of-the-art conditions that support the current operations.

Location: 1620 Edison Highway

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	Zero	900	3,000	3,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>3,000</b>	<b>3,900</b>

**197-053 Northwestern Police District Station Renovation**

Description: The Northwestern Police District Station was constructed in 1958, and is now in need of a complete renovation to correct Building Code violations, and to make the facility meet the needs of a 21st century Police Force.

Location: 5271 Reisterstown Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	850	0	0	0	850
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

**197-054 Southeastern Police Station Renovations**

Description: The Southeastern Police District Station was constructed in 1958. The facility needs renovations to upgrade this facility to meet the needs of a modern police force.

Location: 5700 Eastern Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	500	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>



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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**197-067 Engine 58 Installation of Permanent Generator**

Description: Install permanent generator.

Location: 2425 Annapolis Rd

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	75	0	0	75
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	335	0	0	335
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>335</b>

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

Amounts in Thousands

**197-072 Engine 14 Electrical Upgrade**

Description: Replace the Engine 14 building's outdated, non-code compliant electrical system .

Location: 1908 Hollins St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	275	0	0	275
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	360	Zero	0	0	0	360
200 General Funds	0	60	0	0	0	0	0	60
<b>Total</b>	<b>0</b>	<b>60</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	200	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	75	0	0	0	75
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>

**197-108 Engine 31 Boiler Replacement**

Description: Replacement of Boiler which is old and has outlived useful life to increase energy efficiency and decrease energy costs

Location: 3123 Greenmount Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	80	0	0	0	70	0	0	150
<b>Total</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>150</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Amounts in Thousands

**197-111 Central Police District 2nd Floor Rehab Design**

Description: Currently, the upper 2 floors contain old jails cells which are no longer in use in this building. This project would renovate those areas into usable office space.

Location: Police Central District

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	750	0	0	0	0	850
<b>Total</b>	<b>0</b>	<b>100</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

**197-123 Engine 14 Renovation of Bathroom Facilities and Lead Abatement**

Description: Renovation of bathroom facilities and abatement of lead paint from staff's interior living spaces

Location: 1908 Hollins St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	250	800	0	1,050
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>800</b>	<b>0</b>	<b>1,050</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	150	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	350	0	0	350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

**197-188 Engine 50 Boiler Replacement**

Description: The boiler at Engine 51 is old and in need of replacement.

Location: 1601 Broening Highway

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	85	0	0	0	85
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	90	0	0	0	0	0	90
<b>Total</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-197 Police and Fire Training Facility HVAC upgrade**

Description: The Police Public Safety Training Facility is in need of many upgrades. Funding is necessary to assess and design an upgrade of the HVAC in the current facility. See 197-019.

Location: 3500 W. Northern Parkway

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-206 Police Headquarters Elevator Upgrade**

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

Location: 601 East Fayette

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	3,000	1,500	0	0	0	0	0	4,500
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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

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

Location: 1120 E. Baltimore St.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	125	275	0	0	0	0	0	400
<b>Total</b>	<b>125</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>



**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-224 Oldtown Fire Station Boiler replacement**

Description: The boiler at the Oldtown Fire Station is old, inefficient and needs to be replaced.

Location: 1100 Hillen Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	150	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>

**197-225 Truck 5 Fire Station heat pump replacement**

Description: Replacement of heat pumps at Truck 5 Fire Station

Location: 801 E. 25th Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

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

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

Location: 4920 Harford Rd

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	100	Zero	0	0	0	0	0	100
200 General Funds	700	0	0	0	0	0	0	700
690 Other State Funds	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**197-234 Druid Health Center Interior Renovation**

Description: After replacing the existing roof and upgrading the HVAC in the building, the interior of the Druid Health Center will be renovated.

Location: 1515 West North Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	1,375	0	0	1,375
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-240 Engine 5 Roof Replacement**

Description: Replace roof at Engine 5.

Location: 2120 Eastern Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	305	300	0	0	0	0	0	605
<b>Total</b>	<b>305</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	90	0	0	0	0	0	90
<b>Total</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>

**City of Baltimore - Six Year Capital Program**  
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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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	90	0	0	0	0	0	90
<b>Total</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	90	0	0	0	0	90
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>

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

Amounts in Thousands

**197-244 Engine 35 Roof Replacement**

Description: Replace roof at Engine 35.

Location: 430 Maude Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	350	0	0	0	0	0	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**197-245 Truck 20 Roof Replacement**

Description: Replace roof at Truck 20.

Location: 5714 Eastern Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	350	0	0	350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

**197-246 Fire Hazmat Station Roof Replacement**

Description: Replace roof at Fire Hazmat Station.

Location: 1302 Chesapeake Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	260	0	0	260
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>260</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	500	0	0	0	0	600
<b>Total</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**197-251 The Cloisters driveway Re-paving**

Description: The Cloisters estate, used by BOPA as a catering and event facility, is located in Baltimore County. This facility needs to have its lengthy driveway re-paved so that the facility can continue to operate as a quality events venue.

Location: 10440 Falls Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-252 100 W. 23rd Street ADA accessibility**

Description: Improve ADA access into the building at 100 W. 23rd Street, which houses MOED offices and related services.

Location: 100 W. 23rd Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**197-253      101 W. 24th Street ADA accessibility**

Description: Improve ADA access into the building at 101 W. 24th Street, which houses MOED offices and related services.

Location: 101 W. 24th Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-254      2300 Maryland Ave. Parking lot improvement and striping**

Description: Re-pave parking lot at MOED's 2300 Maryland Ave facility to provide better, improved access to parking for the building users

Location: 2300 Maryland Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	70	0	0	0	0	70
<b>Total</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

**197-255      City Hall Roof Replacement**

Description: The roof on City Hall has outlived its useful life, is actively leaking and is beyond repair. A total roof replacement is needed.

Location: 100 N. Holliday Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	170	1,000	0	0	0	0	1,170
200 General Funds	0	1,350	0	0	0	0	0	1,350
<b>Total</b>	<b>0</b>	<b>1,520</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,520</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-256 Northwest Community Action Center Building Envelope repairs**

Description: The Northwestern Community Action Center provides various city services and programs to the surrounding community. The roof and front entrance of the building are leaking and in need of significant repairs or replacement to make the building watertight

Location: 3939 Reisterstown Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	1,500	0	0	0	0	1,600
<b>Total</b>	<b>0</b>	<b>100</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**197-257 Southeast Community Action Center Building Assessment**

Description: This funding allow the building's roof, HVAC and electrical systems to be assessed so that the scope and cost of improvements can be determined.

Location: 3411 Bank Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**197-258 Fire Engine 20/Truck 18 Apparatus bay concrete floor repair**

Description: The floor of the apparatus bay is structurally unsound and must be repaired to allow fire apparatus to continue to utilize the bay

Location: 3130 W. North Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	85	0	0	0	0	0	85
<b>Total</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>



**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-259 Fire Engine 58 Mold Remediation**

Description: Engine 58 is in need of mold remediation to ensure the health and safety of its members

Location: 4427 Pennington Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	75	0	0	0	0	0	75
<b>Total</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>

**197-260 Fire Boat Station Exterior Repairs and Electrical Upgrade**

Description: Upgrade the electrical system in the building and perform exterior repairs.

Location: 2609 Leahy Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	70	0	0	0	0	0	70
<b>Total</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

**197-261 Engine 43 Boiler Replaecment**

Description: Replacement of 2 boilers at Fire Station

Location: 1100 Walters Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-262 Engine 51 Bathroom renovation**

Description: The bathroom in Engine 51 fire station is in need of renovation to create separate gender facilities

Location: 645 North Highland Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**197-263 Fire Squad 40 Boiler replacement**

Description: Replacement of 2 boilers at Fire Station

Location: 3906 Liberty Heights Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	100	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**197-264 Engine 53 Exterior repairs and painting**

Description: Repairs to exterior and painting to prevent further deterioration of exterior wood

Location: Edmonson and Swann Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	125	0	0	125
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>125</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-265 Fire Engine 36 Boiler replacement**

Description: Replacement of Boiler which is old and has outlived useful life to increase energy efficiency and decrease energy costs

Location: 2249 Edmonson Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	70	0	0	70
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>

**197-266 Edgar Allen Poe House Exterior Repairs and Stabilization**

Description: Although the building is operated by an outside vendor, the City is responsible for maintenance and capital improvements. This project will stabilize the exterior masonry and associated components of the building.

Location: 203 N. Amity Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	500	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**197-267 Engine 45 Install Emergency Generator**

Description: An emergency generator will allow the station to remain operational during any emergency.

Location: 2700 Glen Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	60	0	0	0	0	0	60
<b>Total</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-268 Engine 57 Installation of Permanent Generator**

Description: An emergency generator will allow the station to remain operational during any emergency.

Location: 4427 Pennington Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	70	0	0	0	70
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

**197-269 Engine 47 Installation of Permanent Generator**

Description: Installation of permanent generator

Location: 2608 Washington Boulevard

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	75	0	0	75
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>

**197-270 Eastern Health Clinic Roof Replacement**

Description: The building located at 1200 E. Fayette Street has undergone interior renovation but is in need of a full roof replacement to stop water infiltration into the building.

Location: 1200 E. Fayette Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	800	0	0	0	0	0	800
<b>Total</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-271      Druid Health Center HVAC upgrade and roof replacement**

Description: The HVAC system at the Druid Health Clinic is in need of replacement as it is old and constantly breaking down. A full roof replacement at the building is also warranted.

Location: 1515 West North Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	250	1,325	0	0	0	1,575
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>1,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575</b>

**197-272      Police K9 Unit Renovation**

Description: The building that houses the police K9 unit is in need of renovation to improve conditions at the facility and provide a healthy work environment for the officers and animals.

Location: 2700 Madison Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
100 General Obligation Bonds	0	Zero	0	500	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Amounts in Thousands

**197-274 People's (District) Court Elevator Replacement**

Description: Replace elevators in the People's Court building located at 501 E. Fayette Street

Location: 501 E. Fayette Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	2,200	0	0	0	0	2,200
200 General Funds	0	75	0	0	0	0	0	75
<b>Total</b>	<b>0</b>	<b>75</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,275</b>

**197-275 Police Evidence Storage Facility**

Description: Upgrade current evidence storage facility and/or design and construct new facility.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	1,500	0	0	0	0	0	1,500
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**197-276 Emergency Services Center**

Description: Contribution to a new emergency services center.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**206-010 Police Consent Decree Technology Improvements**

Description: Implement technology improvements within the Police Department, in accordance with the Department of Justice consent decree.  
 See projects 206-011 through 206-018.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**206-011 Police Public Access Improvements**

Description: Build an electronic platform to provide a way for the public to make inquiries and submit reports online, consistent with BPD  
 Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	600	0	0	0	0	0	600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**206-012 Police Use of Force System Modernization**

Description: Modernize electronic system to store information on officer use of force cases to allow for better tracking and reporting, consistent  
 with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	850	0	0	0	0	0	850
<b>Total</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

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

Amounts in Thousands

**206-013 Police Internal Affairs System Modernization**

Description: Update internal affairs system to store information on internal affairs investigations to allow for better tracking and reporting, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	700	0	0	0	0	0	700
<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**206-014 Police Workforce Management System Modernization**

Description: Update workforce management system to provide better functionality for time tracking, deployment planning, and other workforce management functions, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	460	0	0	0	0	0	460
<b>Total</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>

**206-015 Police Early Intervention System Implementation**

Description: Implement an early intervention system to provide holistic officer information and identify at-risk officer behaviors and manage corresponding intervention measures, consistent with the BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	4,440	0	0	0	0	0	4,440
<b>Total</b>	<b>0</b>	<b>4,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,440</b>



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

Amounts in Thousands

**206-016 Implement Police Data Integration Solution**

Description: Integrate data across multiple BPD systems and operational areas, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	900	0	0	0	0	0	900
<b>Total</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**206-017 Police Enterprise IT Infrastructure Implementation**

Description: Develop and implement an Enterprise IT Infrastructure Plan (EIIP) to determine long-term strategies for BPD IT infrastructure, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	1,800	0	0	0	0	0	1,800
<b>Total</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**206-018 Police Connected Officer Improvements**

Description: Implement technologies needed to enable officer access to key systems and information needed to interact with the public and execute public safety responsibilities, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	1,000	1,500	500	500	500	500	500	5,000
<b>Total</b>	<b>1,000</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,000</b>

**417-212 Systemic Improvements (FY 2020-2025)**

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	83,950	12,400	14,250	16,623	18,500	18,500	18,500	182,723
200 General Funds	2,000	0	0	0	0	0	0	2,000
<b>Total</b>	<b>85,950</b>	<b>12,400</b>	<b>14,250</b>	<b>16,623</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>184,723</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	15,090	2,000	2,000	0	0	0	0	19,090
<b>Total</b>	<b>15,090</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,090</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	15,090	1,000	0	0	0	0	0	16,090
<b>Total</b>	<b>15,090</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,090</b>

**418-010      Maree G. Farring EM #203**

Description: Renovate and construct an addition to the existing Maree G. Farring facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art, 21st century educational environment for the students who attend.

Location: 300 Pontiac Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,000	1,000	1,143	0	0	0	3,143
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,143</b>

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

Amounts in Thousands

**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 for the students who attend.

Location: 5001 East Eager St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	1,000	1,100	1,250	734	0	0	0	4,084
<b>Total</b>	<b>1,000</b>	<b>1,100</b>	<b>1,250</b>	<b>734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,084</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	2,000	1,750	1,250	0	0	0	5,000
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>1,750</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	250	2,500	2,250	0	5,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,500</b>	<b>2,250</b>	<b>0</b>	<b>5,000</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	250	2,500	2,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,500</b>	<b>2,750</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
612 Pimlico Area Local Impact Aid - VLT Revenue	500	2,000	3,300	3,800	0	0	0	9,600
<b>Total</b>	<b>500</b>	<b>2,000</b>	<b>3,300</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

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

Amounts in Thousands

**457-010 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**474-013 FY2021-2025 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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	400	400	400	400	400	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>

**474-014 FY 2021-2025 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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**474-015 FY 2021-2025 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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	550	500	500	700	700	2,950
<b>Total</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>700</b>	<b>2,950</b>



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

Amounts in Thousands

**474-016 FY 2021-2025 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	500	1,000	800	750	3,050
604 State Open Space Matching Grants	0	0	1,500	1,500	1,500	1,500	1,500	7,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,300</b>	<b>2,250</b>	<b>10,550</b>

**474-033 FY 2021-2025 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	500	500	750	750	750	3,250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,250</b>

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

Amounts in Thousands

**474-034 FY 2021-2025 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	500	750	750	750	2,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>2,750</b>

**474-051 Winans Meadow Nature Center**

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

Location: Gwynns Falls/Leakin Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	550	750	0	0	0	0	0	1,300
603 State Open Space Grants	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>1,550</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	500	500	0	0	0	0	0	1,000
604 State Open Space Matching Grants	1,325	1,500	0	0	0	0	0	2,825
<b>Total</b>	<b>1,825</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,825</b>

**474-069 FY 2021-2025 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	500	1,290	1,800	1,800	5,390
603 State Open Space Grants	0	0	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>1,290</b>	<b>1,800</b>	<b>1,800</b>	<b>6,390</b>

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

Amounts in Thousands

**474-079 FY 20 Bocek Park Athletic Center-Gymnasium**

Description: Add Gym addition. 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	400	500	1,700	0	0	0	0	2,600
603 State Open Space Grants	750	0	1,000	0	0	0	0	1,750
690 Other State Funds	300	0	0	0	0	0	0	300
<b>Total</b>	<b>1,450</b>	<b>500</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,650</b>

**474-080 FY20 Canton Waterfront Park**

Description: Implement park and parking lot improvements identified in the community-based Master Plan for Canton Waterfront Park.

Location: 3001 Boston Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	300	Zero	Zero	500	250	0	0	1,050
605 State Waterway Improvement Funds	99	0	0	0	0	0	0	99
<b>Total</b>	<b>399</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>1,149</b>

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

Amounts in Thousands

**474-085 Patterson Park Masterplan Implementation**

Description: Implement priority short term park recommendations and improvements identified in the Patterson Park Master Plan (March 2016). This will include improvements to several park entrances, improved park signage and dredging the Boat Lake.

Location: Patterson Park, 200 S. Linwood Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	500	500	0	0	0	1,000
200 General Funds	0	350	0	0	0	0	0	350
603 State Open Space Grants	800	0	0	0	0	0	0	800
<b>Total</b>	<b>800</b>	<b>350</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>

**474-087 North Harford Park 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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	250	850	850	0	0	0	1,950
604 State Open Space Matching Grants	0	750	0	0	0	0	0	750
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

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

Amounts in Thousands

**474-101 Park Facility Assessment & 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	270	200	200	250	250	250	250	1,670
<b>Total</b>	<b>270</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,670</b>

**474-105 Greenmount Avenue LINCS**

Description: Create an improved greenspace with community partners on vacant lots adjacent to the Greenmount Rec. Center for center and community use. Develop site design options for Mund Park and continue upgrades to the Rec Center bld. as per Greenmount LINCS plan.

Location: 2304 Greenmount Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	100	250	0	0	0	0	0	350
<b>Total</b>	<b>100</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**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: Develop a plan for recreational use and amenities for Druid Hill Lake that will be created once DPW tank project is completed.

Location: Druid Hill Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	25	500	500	1,000	500	700	500	3,725
<b>Total</b>	<b>25</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>700</b>	<b>500</b>	<b>3,725</b>

**474-110 Clifton Mansion Site Improvements**

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

Location: Clifton Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	320	250	0	0	0	0	0	570
604 State Open Space Matching Grants	488	0	0	0	0	0	0	488
<b>Total</b>	<b>808</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058</b>

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

Amounts in Thousands

**474-112      Cylburn Facility & Garden Improvements**

Description: Renovate Cylburn Mansion, Greenhouses, and maintenance yard. Renovate the historic formal gardens next to the mansion at Cylburn including construction of hardscape walkway paths.

Location: 4915 Greenspring Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	650	0	0	0	650
603 State Open Space Grants	0	250	0	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**474-114      CHOICE Neighborhood Recreation Facilities**

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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	100	1,000	0	0	0	0	0	1,100
990 Other Funds (Not Classified Above)	0	12,000	0	0	0	0	0	12,000
<b>Total</b>	<b>100</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>



**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, Ambrose Kennedy, Violetville)**

Description: Renovate passive area at Latrobe Park, create a dog park at Burdick Park, and park improvements at Violetville Park

Location: Latrobe and Burdick Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	175	0	0	0	0	0	175
604 State Open Space Matching Grants	0	471	0	0	0	0	0	471
<b>Total</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>646</b>

**474-121 Reedbird Park Improvements**

Description: Construct new athletic fields, paths, playground, basketball courts and dog park in Reedbird Park for the Middle Branch Fitness and Wellness Center in Cherry Hill. Grading for site will occur at same time as Rec Center Construction due to environmental

Location: Reedbird Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,050	2,550	0	0	0	0	3,600
200 General Funds	0	2,150	0	0	0	0	0	2,150
603 State Open Space Grants	0	900	1,000	0	0	0	0	1,900
<b>Total</b>	<b>0</b>	<b>4,100</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,650</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
612 Pimlico Area Local Impact Aid - VLT Revenue	250	1,200	500	0	0	0	0	1,950
<b>Total</b>	<b>250</b>	<b>1,200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>

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

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

Location: 1201 Pennsylvania Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
200 General Funds	100	0	0	0	0	0	0	100
604 State Open Space Matching Grants	0	1,500	0	0	0	0	0	1,500
<b>Total</b>	<b>100</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

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

Amounts in Thousands

**474-125 Community Parks & Playgrounds FY20**

Description: Renovate the courts at Violetville Park.

Location: Violetville Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	260	0	0	0	0	0	260
<b>Total</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>

**474-126 Park Trail Improvements**

Description: Construct Jones Falls Trail Phase V. Repair damaged trail sections on the Herring Run and Gwynns Falls Trails. Install trail signage.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
200 General Funds	0	200	0	0	0	0	0	200
604 State Open Space Matching Grants	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

Amounts in Thousands

**474-127 Park Building Renovations**

Description: Upgrade park buildings including roofs, HVAC and ADA. Improvements to Roosevelt, Cecil Kirk, Coldstream, Dewees rec centers, maintenance facilities and other facilities as Facility Audit recommendations become available.

Location: various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	525	0	0	0	0	0	525
200 General Funds	0	600	0	0	0	0	0	600
603 State Open Space Grants	0	735	0	0	0	0	0	735
<b>Total</b>	<b>0</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,860</b>

**474-128 Tree Baltimore Program FY20**

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

Location: City wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**474-129 Court Renovations (Garrett, Hanlon)**

Description: Renovate tennis courts at Garrett Park and basketball courts Hanlon Parks. A third park site is still to be determined. Park improvements will include new asphalt surfacing, fencing and landscaping. All renovations will include related ADA improvements.  
 Location: Garrett Park and Hanlon PARK

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**474-130 Pool & Bathhouse Renovation Program**

Description: Renovate and repair leaking swimming pools and bath houses. Bring pools into ADA compliance.  
 Location: various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-131 Clifton Park (Erdman Ave)**

Description: Study, design and begin repair to issues caused by ground water surfacing and flowing onto Erdman Ave.  
 Location: Clifton Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**474-132 Solo Gibbs Master Plan Implementation**

Description: Implement park improvements identified in the community-based plan for Solo Gibbs Park.

Location: Solo Gibbs Park, 1044 Leadenhall Street, Baltimore, Maryland 21230

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	108	0	0	0	0	0	108
<b>Total</b>	<b>0</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108</b>

**474-133 Skatepark Improvements**

Description: Investigate and design a small skatepark in West Baltimore and investigate the existing conditions for the Carroll Park Skatepark.

Location: West Baltimore, Carroll Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**474-134 Ambrose Kennedy Park**

Description: Incorporate new park area from the demolition recently completed by the Department of Housing and Community Development. Improvements will include pathways, athletic court, grading and drainage.

Location: Ambrose Kennedy Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Amounts in Thousands

**474-135 Garrett Park**

Description: Renovate basketball courts and expand playground at Garrett Park. Park improvements will include new asphalt surfacing, fencing, exercise equipment and landscaping. All renovations will include related ADA improvements.

Location: Garrett park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	250	0	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**474-136 Rachael Wilson Memorial Park**

Description: Install new playground equipment and park improvements to create a new park including ADA pathways, and site features for a memorial.

Location: Rachel Wilson Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	150	0	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**474-137 Warwick Park**

Description: Renovate park and playground.

Location: Warwick Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

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

Amounts in Thousands

**474-138 Bond Street Park**

Description: Site improvements including the installation of lighting, landscaping and recreational equipment.

Location: Bond Street Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**474-139 Johnson Square Greenspace**

Description: Design for open space and community parks in the Johnston Sq neighborhood.

Location: Johnson Square

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	15	0	0	0	0	0	15
<b>Total</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>

**474-771 FY 2021-2025 Park Building Renovations**

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	800	750	750	750	750	3,800
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,800</b>



**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 & Bathhouse**

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

Location:        800 Wyman Park Drive

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	5,905	450	0	0	0	0	0	6,355
200 General Funds	110	0	0	0	0	0	0	110
604 State Open Space Matching Grants	2,463	0	0	0	0	0	0	2,463
<b>Total</b>	<b>8,478</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,928</b>

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

Amounts in Thousands

**504-002 Fordney Lane**

Description: Improve the pedestrian alley between Eldorado Avenue and Hicks Avenue that connects Liberty Heights Avenue and the southern end of the Forest Park Heights School campus along Chatham Road. Per the Forest Park INSPIRE plan.

Location: 3600 block of Fordney Lane

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**504-100 Sidewalk Reconstruction**

Description: The City must maintain safe pedestrian footways. The City of Baltimore has approximately 12,000 Service Requests backlogged for repairs. Each SR represents a separate address for repair. Repairs are prioritized based on safety.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	500	2,382	1,500	1,500	1,500	1,500	1,500	10,382
800 General Funds (HUR Eligible)	845	0	0	0	Zero	Zero	Zero	845
906 Private Payments - Sidewalks	1,745	750	1,500	1,500	1,500	1,500	1,500	9,995
<b>Total</b>	<b>3,090</b>	<b>3,132</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>21,222</b>

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

Amounts in Thousands

**504-200 Alley Reconstruction**

Description: The City has approximately 450 miles of alleys, which serve as rear access to both businesses & residences. These alleys are used for trash collection throughout the City. Property owners request alley rehabilitation & share 50% of the costs with the City

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	2,090	1,500	0	500	500	500	500	5,590
800 General Funds (HUR Eligible)	1,250	0	500	Zero	Zero	Zero	Zero	1,750
905 Private Payments - Alleys	3,470	750	500	500	500	500	500	6,720
<b>Total</b>	<b>6,810</b>	<b>2,250</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>14,060</b>

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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	800	0	512	1,963	1,100	2,000	1,300	7,675
800 General Funds (HUR Eligible)	0	0	128	200	200	200	400	1,128
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>800</b>	<b>0</b>	<b>640</b>	<b>2,163</b>	<b>1,300</b>	<b>2,200</b>	<b>1,700</b>	<b>8,803</b>

**506-007 Waterview Avenue over Ramp to 295 Bridge Replacement (BC5403)**

Description: The bridge sufficiency rating is 53.2 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.

Location: Waterview Avenue over Ramp to 295

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	384	1,104	1,104	1,104	1,100	4,796
800 General Funds (HUR Eligible)	0	0	96	276	276	276	276	1,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>1,380</b>	<b>1,380</b>	<b>1,380</b>	<b>1,376</b>	<b>5,996</b>

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

Amounts in Thousands

**506-009 Howard Street Bridge Replacement (BC1405)**

Description: The bridge sufficiency rating is 31.2 out of 100, meaning the bridge needs to be rehabilitated or replaced. This project is necessary to protect public safety.

Location: Howard Street over I-83, CSX, Amtrak, and MTA

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	Zero	800	5,200	7,000	9,200	22,200
800 General Funds (HUR Eligible)	0	250	250	200	1,100	800	1,400	4,000
990 Other Funds (Not Classified Above)	0	0	0	0	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>1,000</b>	<b>6,300</b>	<b>7,800</b>	<b>10,600</b>	<b>26,200</b>

**506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207)**

Description: The bridge sufficiency rating is 48.7 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.

Location: 41st Street over I-83 and MTA

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	Zero	0	3,600	10,720	14,450	28,770
800 General Funds (HUR Eligible)	0	0	Zero	Zero	400	1,185	3,430	5,015
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>11,905</b>	<b>17,880</b>	<b>33,785</b>

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

Amounts in Thousands

**506-011 Brehms Lane over Herring Run Bridge Replacement (BC4501)**

Description: The bridge sufficiency rating is 46.3 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.

Location: Brehms Lane over Herring Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	Zero	480	880	880	880	880	4,000
800 General Funds (HUR Eligible)	0	Zero	120	220	220	220	250	1,030
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,130</b>	<b>5,030</b>

**506-012 Rehabilitation of the Promenade Bulkhead near Harris Creek**

Description: Replace 350 linear feet of sheet pile wall with 100% section.

Location: Anchorage Tower & Harris Creek

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	0	1,186	0	0	0	0	0	1,186
<b>Total</b>	<b>0</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,186</b>

**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 has a BSR of 60.6 out of 100, meaning it has to be rehabilitated to bring it back to good condition.

Location: Hanover Street South Of McComas Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	2,200	0	Zero	735	735	1,735	770	6,175
800 General Funds (HUR Eligible)	0	0	Zero	185	185	185	185	740
990 Other Funds (Not Classified Above)	6,800	0	0	2,750	2,750	2,750	2,750	17,800
<b>Total</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>3,670</b>	<b>3,670</b>	<b>4,670</b>	<b>3,705</b>	<b>24,715</b>

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

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	6,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
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
<b>Total</b>	<b>7,480</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>13,480</b>

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

Amounts in Thousands

**506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)**

Description: The bridge sufficiency rating is 39.0 out of 100, meaning the bridge needs to be replaced. This project is necessary to protect public safety.

Location: Perring Parkway Ramp Over Herring Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	400	2,040	2,400	2,640	Zero	0	0	7,480
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	360	500	660	Zero	0	0	1,520
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500</b>	<b>2,400</b>	<b>2,900</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>

**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. This project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	1,360	2,080	2,176	2,176	Zero	0	0	7,792
690 Other State Funds	140	0	0	0	0	0	0	140
800 General Funds (HUR Eligible)	200	600	600	600	0	0	0	2,000
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,700</b>	<b>2,680</b>	<b>2,776</b>	<b>2,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,932</b>



**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	800	0	800	800	800	800	0	4,000
690 Other State Funds	150	0	0	0	0	0	0	150
800 General Funds (HUR Eligible)	0	150	200	200	200	200	0	950
<b>Total</b>	<b>950</b>	<b>150</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>5,100</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	9,500	0	0	0	0	0	0	9,500
506 Federal Highway Transportation Funds	18,000	3,600	7,400	3,600	3,600	Zero	0	36,200
590 Other Federal Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	3,000	Zero	590	590	890	940	0	6,010
990 Other Funds (Not Classified Above)	750	0	0	0	0	0	0	750
<b>Total</b>	<b>31,250</b>	<b>3,600</b>	<b>7,990</b>	<b>4,190</b>	<b>4,490</b>	<b>940</b>	<b>0</b>	<b>52,460</b>

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

Amounts in Thousands

**508-001 Streets and Highways**

Description: Appropriations are needed to match available revenue.

Location: Various Locations Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
901 Sale of City Real Property	0	2,300	0	0	0	0	0	2,300
903 Lease Income	0	8,000	0	0	0	0	0	8,000
<b>Total</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

**508-019 Citywide Bike Infrastructure**

Description: Implement bike improvements. See CIP projects 508-121, 508-122, 508-123, 508-126, 508-127, 508-128, 508-131, and 508-133.

Location: City-wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,040	0	0	0	0	0	0	4,040
508 Federal Transportation Enhancement Grants	400	0	0	0	0	0	0	400
690 Other State Funds	2,025	0	0	0	0	0	0	2,025
800 General Funds (HUR Eligible)	1,534	0	0	0	0	0	0	1,534
<b>Total</b>	<b>7,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,999</b>

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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	300	0	0	0	0	0	0	300
800 General Funds (HUR Eligible)	350	569	345	221	262	350	450	2,547
<b>Total</b>	<b>650</b>	<b>569</b>	<b>345</b>	<b>221</b>	<b>262</b>	<b>350</b>	<b>450</b>	<b>2,847</b>

**508-044 Rehabilitation of 25th Street - Greenmount Ave to Kirk Ave**

Description: The intent of this project is to rehabilitate the roadway and improve pedestrian access along 25th Street from Greenmount Avenue to Kirk Avenue.  
 Location: 25th Street - Greenmount Ave. to Kirk Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,470	630	1,130	130	1,260	0	0	7,620
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	665	0	0	0	0	0	0	665
800 General Funds (HUR Eligible)	0	295	295	295	295	295	0	1,475
901 Sale of City Real Property	430	0	0	0	0	0	0	430
<b>Total</b>	<b>5,565</b>	<b>925</b>	<b>1,425</b>	<b>425</b>	<b>1,555</b>	<b>295</b>	<b>0</b>	<b>10,190</b>

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

Amounts in Thousands

**508-046 Park Heights Avenue from W. Rogers Avenue to Strathmore Avenue**

Description: Project scope will include roadway rehabilitation, ADA sidewalk upgrades, curb & gutter, street and pedestrian lighting, traffic signal reconstruction, drainage improvements, landscaping, hardscaping, signing and pavement marking improvements.

Location: Park Heights Avenue from W. Rogers Avenue to Strathmore Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,260	3,680	1,840	1,840	1,840	0	0	13,460
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	500	0	500
690 Other State Funds	625	0	0	0	0	0	0	625
800 General Funds (HUR Eligible)	0	540	540	540	540	0	0	2,160
901 Sale of City Real Property	430	0	0	0	0	0	0	430
<b>Total</b>	<b>5,315</b>	<b>4,220</b>	<b>2,380</b>	<b>2,380</b>	<b>2,380</b>	<b>500</b>	<b>0</b>	<b>17,175</b>

**508-051 Fremont Avenue Rehabilitation from Lafayette Ave to Presstman**

Description: Roadway rehabilitation, new sidewalks, curb and gutters, ADA compliant ramps and driveways for pedestrian and traffic safety, aesthetics and foot traffic.

Location: Fremont Avenue from Lafayette Ave to Presstman St.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,260	0	1,072	2,150	1,073	0	0	8,555
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	625	0	0	0	0	0	0	625
800 General Funds (HUR Eligible)	0	0	268	267	267	268	0	1,070
901 Sale of City Real Property	430	0	0	0	0	0	0	430
<b>Total</b>	<b>5,315</b>	<b>0</b>	<b>1,340</b>	<b>2,417</b>	<b>1,340</b>	<b>268</b>	<b>0</b>	<b>10,680</b>

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

Amounts in Thousands

**508-053 Madison Street Rehabilitation from N. Milton Avenue to Edison Highway**

Description: Roadway rehabilitation, new sidewalks, curb and gutters, ADA compliant ramps and driveways, replacement of signals and pedestrian signals for safety, aesthetics and foot traffic.

Location: Madison Street from N. Milton Avenue to Edison Highway

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,260	880	440	Zero	1,000	0	0	6,580
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	625	0	0	0	0	0	0	625
800 General Funds (HUR Eligible)	0	215	215	215	215	215	0	1,075
901 Sale of City Real Property	430	0	0	0	0	0	0	430
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,315</b>	<b>1,095</b>	<b>655</b>	<b>215</b>	<b>1,215</b>	<b>215</b>	<b>0</b>	<b>8,710</b>

**508-056 Pennington Avenue Rehabilitation from Birch St to E. Ordinance Ave.**

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: Pennington Avenue from Birch St to E. Ordinance Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	10,400	0	0	1,600	0	0	0	12,000
690 Other State Funds	1,275	0	0	0	0	0	0	1,275
800 General Funds (HUR Eligible)	1,325	250	250	200	200	0	0	2,225
<b>Total</b>	<b>13,000</b>	<b>250</b>	<b>250</b>	<b>1,800</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

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

Amounts in Thousands

**508-072 Patapsco Ave - Magnolia Ave to Bridge**

Description: Repairs to concrete roadway slabs to extend the lifecycle of the overall concrete roadway, add bicycle and pedestrian facilities, coordinate with MTA and DPW.

Location: Patapsco Ave - Magnolia Ave to Bridge

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,800	1,440	1,440	1,540	2,880	0	0	12,100
590 Other Federal Funds	700	0	0	0	0	0	0	700
657 MDOT-County Transportation Revenue Bond	500	0	0	0	0	0	0	500
690 Other State Funds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	720	360	360	360	360	360	0	2,520
901 Sale of City Real Property	280	0	0	0	0	0	0	280
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,900</b>	<b>3,240</b>	<b>360</b>	<b>0</b>	<b>16,300</b>

**508-098 Inner Harbor Crosswalks**

Description: Upgrading intersections, starting at Pratt & Light streets heading east to President St. ending at President & Fleet St. intersection. To include high-visibility crossing, audible and visual countdown signals and ADA ramp upgrades.

Location: Pratt Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
508 Federal Transportation Enhancement Grants	1,050	0	0	0	0	0	0	1,050
657 MDOT-County Transportation Revenue Bond	0	400	0	0	0	0	0	400
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,050</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

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

Amounts in Thousands

**508-116 Streetscape-Complete Streets**

Description: The new Streetscape-Complete Streets approach aims at developing multi-modal integrated transportation projects, through the lenses of Complete Streets. The goal is to identify various DOT project gaps and utilize all DOT divisions to create projects.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	Zero	Zero	0	0	0
800 General Funds (HUR Eligible)	0	Zero	0	0	Zero	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**508-118 Baltimore Street - Howard Street to President Street**

Description: Preliminary engineering for roadway reconstruction, utility upgrades/replacements, sidewalk reconstruction, ADA improvements, curb & gutter, signal upgrades, pavement markings & signing, SWM facilities, landscaping & streetscaping.

Location: Baltimore Street - Howard Street to President Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	1,200	1,200	0	0	0	0	2,400
800 General Funds (HUR Eligible)	0	600	300	Zero	0	0	0	900
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,800</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>



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

Amounts in Thousands

**508-119 DOT Maintenance Facilities Improvements & Repairs**

Description: The DOT 2009 Facilities Master Plan recommended short term/immediate repairs for the individual facilities needed to provide transportation-related services to the residents of Baltimore City.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**508-121 Arlington Avenue Greenway**

Description: Construct 0.39-mile greenway to accommodate walkers and bikers.

Location: Arlington Ave from Hollins Rd to Washington Blvd

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	256	0	0	0	256
800 General Funds (HUR Eligible)	0	0	0	64	0	0	0	64
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>

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

Amounts in Thousands

**508-122      Martin Luther King, Jr. Boulevard Sidepath**

Description: Design and construct 1.45-mile sidepath on the west side of sidewalk, per the Separated Bike Lane Network plan.

Location: Martin Luther King Jr Blvd from Eutaw to Russell St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	255	260	145	0	660
800 General Funds (HUR Eligible)	0	0	0	64	65	36	0	165
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319</b>	<b>325</b>	<b>181</b>	<b>0</b>	<b>825</b>

**508-123      Bush Street Bike Facility**

Description: Construct a .6-mile cycle track on Bush Street from Washington Blvd to Russell St.

Location: Bush St from Washington Blvd to Russell St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	160	0	92	0	0	252
800 General Funds (HUR Eligible)	0	0	40	0	23	0	0	63
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>315</b>

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

Amounts in Thousands

**508-126 Greenway Middle Branch Phase 2**

Description: Construct .8-mile trail as part of the greenway loop for pedestrians and cyclists.

Location: Alluvion St to Light St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	0	75	767	758	1,600
800 General Funds (HUR Eligible)	0	0	0	0	19	192	190	401
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>959</b>	<b>948</b>	<b>2,001</b>

**508-127 Druid Park Lake Drive Big Jump Conversion**

Description: Conversion of current Big Jump into permanent infrastructure between Druid Lake Park Drive and 28th St. A second phase will be reconstruction of the full Druid Park Lake Drive with bike infrastructure.

Location: Druid Park Lake Drive

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	0	22	0	298	320
800 General Funds (HUR Eligible)	0	0	0	0	6	0	74	80
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>372</b>	<b>400</b>

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

Amounts in Thousands

**508-128 Eutaw Place Bike Facility**

Description: Complete design and construct 1.5-mile cycle track on Eutaw Place from Druid Hill Avenue to Druid Park Lake Drive.

Location: Eutaw Place from Druid Hill Ave to Druid Park Lake Drive

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	416	86	0	0	0	502
800 General Funds (HUR Eligible)	0	0	104	22	0	0	0	126
<b>Total</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628</b>

**508-131 Wolfe or Washington Street Bike Facility**

Description: Design and construct 2.2-mile cycle track (choice of Wolfe or Washington will depend on design potential for parking loss and travel lane reduction).

Location: Wolfe or Washington Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	33	390	0	0	423
800 General Funds (HUR Eligible)	0	0	0	8	98	0	0	106
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>488</b>	<b>0</b>	<b>0</b>	<b>529</b>

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

Amounts in Thousands

**508-133 Bike Program Management Support**

Description: Provide project management support to the Department to expedite construction of planned/funded bike projects.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**508-135 Fort Smallwood Road Improvements**

Description: Improve Fort Smallwood Road as required by the State.

Location: Fort Smallwood Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	1,750	0	0	0	0	0	1,750
<b>Total</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

**508-136 Frederick Road Repairs and Improvements**

Description: Repair and improve Frederick Road and North Bend Avenue to address the damage caused by flooding, as required by the State.

Location: 5300-5600 Frederick Avenue and North Bend Road from Frederick Avenue to Wendly Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	600	0	0	0	0	0	600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	320	0	Zero	960	960	960	0	3,200
657 MDOT-County Transportation Revenue Bond	80	0	0	0	0	0	0	80
800 General Funds (HUR Eligible)	78	0	Zero	240	240	240	0	798
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>478</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>4,078</b>

**508-378 Capital Project Delivery Services - Enterprise Solution (IT)**

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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	500	Zero	Zero	Zero	Zero	Zero	Zero	500
657 MDOT-County Transportation Revenue Bond	675	0	0	0	0	0	0	675
690 Other State Funds	344	0	0	0	0	0	0	344
800 General Funds (HUR Eligible)	205	Zero	Zero	Zero	Zero	Zero	Zero	205
<b>Total</b>	<b>1,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,724</b>

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

Amounts in Thousands

**508-398 Martin Luther King Boulevard Intersection Improvement**

Description: Design and construction of Martin Luther King Jr. Boulevard from North Eutaw Street to Cathedral St-Chase Street intersection to include pavement rehabilitation and realignment, ADA Ramps, SWM, Traffic Signals, and Street lighting and Bicycle Facilities.

Location: Martin Luther King Blvd and Howard Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,040	1,000	1,000	1,000	Zero	0	0	7,040
657 MDOT-County Transportation Revenue Bond	0	50	0	0	0	0	0	50
690 Other State Funds	710	0	0	0	0	0	0	710
800 General Funds (HUR Eligible)	995	200	200	200	Zero	0	0	1,595
<b>Total</b>	<b>5,745</b>	<b>1,250</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,395</b>

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

Description: Repair and replace curbs along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized based on safety evaluation, 311 service requests and Administration requests.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	800	1,100	500	500	500	500	500	4,400
690 Other State Funds	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	710	500	626	1,523	964	513	295	5,131
990 Other Funds (Not Classified Above)	200	0	0	0	0	0	0	200
<b>Total</b>	<b>3,010</b>	<b>1,600</b>	<b>1,126</b>	<b>2,023</b>	<b>1,464</b>	<b>1,013</b>	<b>795</b>	<b>11,031</b>

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

Amounts in Thousands

**508-543 Inner Harbor Dredging**

Description: Dredging and disposal of dredge materials in the Inner Harbor.

Location: Inner Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	700	0	0	0	0	0	700
<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**508-641 Citywide Transportation Plan**

Description: The City of Baltimore DOT proposes three studies to identify methods for potential safety improvements, revitalization, and greening that encourages sustainable growth.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	1,200	0	0	0	0	0	1,200
800 General Funds (HUR Eligible)	600	400	0	0	0	0	0	1,000
<b>Total</b>	<b>600</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>



**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	400	800	2,300	2,700	2,700	2,700	0	11,600
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	250	0	350
800 General Funds (HUR Eligible)	0	500	225	550	775	775	0	2,825
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500</b>	<b>1,300</b>	<b>2,525</b>	<b>3,250</b>	<b>3,475</b>	<b>3,725</b>	<b>0</b>	<b>14,775</b>

**509-006 Hanover Street Bridge - Rebuilding Baltimore's Bridge: Connecting Communities Through Investment**

Description: This project involves a detailed structural analysis, preliminary engineering, NEPA and project delivery planning.

Location: Vietnam Veterans Memorial Bridge

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	2,400	0	0	0	0	0	2,400
590 Other Federal 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	3,000	0	0	0	0	0	0	3,000
800 General Funds (HUR Eligible)	0	800	0	0	0	0	0	800
<b>Total</b>	<b>3,000</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

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

Amounts in Thousands

**509-326 Replacement of Wilkens Ave. Bridge Over Gwynns Falls**

Description: Replace bridge, which has deteriorated beyond repair. City funding will leverage other fund sources, including an 80-20 federal aid match. Project coordination involves SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USF&W.

Location: Wilkens Ave. Over Gwynns Falls

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	8,080	1,600	0	0	0	0	0	9,680
657 MDOT-County Transportation Revenue Bond	0	2,400	0	0	0	0	0	2,400
690 Other State Funds	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,350	0	0	0	0	0	0	1,350
<b>Total</b>	<b>9,930</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,930</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,000	0	0	Zero	0	0	0	4,000
690 Other State Funds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	800	0	0	Zero	0	0	0	800
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**512-009      Communication Upgrades**

Description: Rehabilitate and upgrade aging and deteriorated signal & ITS communication network

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	450	0	1,540	0	0	0	1,990
800 General Funds (HUR Eligible)	0	50	0	250	0	0	0	300
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>

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

Amounts in Thousands

**512-010 Traffic Mitigation Zone - Southwest**

Description: Transportation improvements are identified to mitigate the new traffic impacts.

Location: Southwest

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	100	300	500	700	200	200	2,000
<b>Total</b>	<b>0</b>	<b>100</b>	<b>300</b>	<b>500</b>	<b>700</b>	<b>200</b>	<b>200</b>	<b>2,000</b>

**512-011 Traffic Mitigation Zone - Southeast**

Description: Transportation improvements are identified to mitigate the new traffic impacts.

Location: Southeast

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	1,200	1,400	1,600	1,800	1,000	1,400	8,400
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>1,400</b>	<b>1,600</b>	<b>1,800</b>	<b>1,000</b>	<b>1,400</b>	<b>8,400</b>

**512-012 Traffic Mitigation Zone - East**

Description: Transportation improvements are identified to mitigate the new traffic impacts

Location: East

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	1,000	1,200	1,400	1,600	1,000	1,200	7,400
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>1,600</b>	<b>1,000</b>	<b>1,200</b>	<b>7,400</b>

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

Amounts in Thousands

**512-013 Traffic Mitigation Zone - Downtown/Midtown**

Description: Transportation improvements are identified to mitigate the new traffic impacts

Location: Downtown/Midtown

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	1,000	1,200	1,400	1,600	1,200	1,200	7,600
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>1,600</b>	<b>1,200</b>	<b>1,200</b>	<b>7,600</b>

**512-014 Traffic Mitigation Zone - South Baltimore/Middle Branch**

Description: Transportation improvements are identified to mitigate the new traffic impacts

Location: South Baltimore/Middle Branch

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	1,500	1,700	1,900	2,000	1,000	1,700	9,800
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>2,000</b>	<b>1,000</b>	<b>1,700</b>	<b>9,800</b>

**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 or upgrade traffic signals that have become deteriorated or outdated; including replacing deteriorated signal heads, pole foundations, poles, pedestrian signals, hand boxes, conduit and controller, etc. This is an annual sustaining program

Location: Various locations citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	9,270	1,010	991	0	0	0	0	11,271
657 MDOT-County Transportation Revenue Bond	1,370	0	0	0	0	0	0	1,370
690 Other State Funds	995	0	0	0	0	0	0	995
800 General Funds (HUR Eligible)	80	200	198	0	0	0	0	478
990 Other Funds (Not Classified Above)	60	0	247	0	0	0	0	307
<b>Total</b>	<b>11,775</b>	<b>1,210</b>	<b>1,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,421</b>

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

Description: Design and construct Intelligent Transportation Systems citywide, including CCTV, Counting Stations, Detection, Variable message signs, speed flasher warnings, Signal timing optimization, Communication upgrade and rehabilitation.

Location: Various locations citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	5,720	0	0	0	0	Zero	0	5,720
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
690 Other State Funds	1,050	0	0	0	0	0	0	1,050
800 General Funds (HUR Eligible)	340	0	0	0	0	Zero	0	340
<b>Total</b>	<b>7,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,210</b>

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	9,050	0	0	0	0	0	0	9,050
657 MDOT-County Transportation Revenue Bond	1,250	3,500	0	0	0	0	0	4,750
690 Other State Funds	294	0	0	0	0	0	0	294
800 General Funds (HUR Eligible)	2,900	0	0	0	0	0	0	2,900
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,494</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,994</b>

**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 streets due to unforeseen infrastructure emergencies and failures.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	10,830	2,500	2,400	2,300	2,300	2,150	2,300	24,780
800 General Funds (HUR Eligible)	110	0	0	0	0	0	0	110
<b>Total</b>	<b>10,940</b>	<b>2,500</b>	<b>2,400</b>	<b>2,300</b>	<b>2,300</b>	<b>2,150</b>	<b>2,300</b>	<b>24,890</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,400	2,300	2,300	2,150	2,300	24,775
690 Other State Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>10,900</b>	<b>2,500</b>	<b>2,400</b>	<b>2,300</b>	<b>2,300</b>	<b>2,150</b>	<b>2,300</b>	<b>24,850</b>



**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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,400	2,300	2,300	2,150	2,300	24,775
690 Other State Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>10,900</b>	<b>2,500</b>	<b>2,400</b>	<b>2,300</b>	<b>2,300</b>	<b>2,150</b>	<b>2,300</b>	<b>24,850</b>

**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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,400	2,300	2,300	2,150	2,300	24,775
690 Other State Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>10,900</b>	<b>2,500</b>	<b>2,400</b>	<b>2,300</b>	<b>2,300</b>	<b>2,150</b>	<b>2,300</b>	<b>24,850</b>

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,400	2,300	2,300	2,150	2,300	24,775
690 Other State Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>10,900</b>	<b>2,500</b>	<b>2,400</b>	<b>2,300</b>	<b>2,300</b>	<b>2,150</b>	<b>2,300</b>	<b>24,850</b>

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

Amounts in Thousands

**517-001 Bowleys Lane NE Collection Yard Improvement**

Description: Construct citizens' convenience center, fuel depot, parking lot improvement and upgrade existing administrative building to accommodate additional staff. These improvements will enhance safety and operations at the facility

Location: 6101 Bowleys Lane

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	700	3,000	3,000	3,000	3,000	3,000	3,000	18,700
<b>Total</b>	<b>700</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>18,700</b>

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

Amounts in Thousands

**517-015 QRLF E&S Control Plan and Wet Pond Conversion**

Description: The proposed work is to meet the requirements for COMAR 26.17.01; 2011 Maryland Standards and Specifications; Stormwater Management Act of 2007; NPDES 12-SW Industrial Stormwater Permit. In addition, the funding is for MDE/EPA mandatory data collection.

Location: QRLF E&S Control Plan and Wet Pond Conversion

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,562	0	0	0	0	0	1,562
<b>Total</b>	<b>0</b>	<b>1,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,562</b>

**517-018 Northeast Transfer Station**

Description: The purpose of this project is to construct a transfer station to support the collection and transfer/disposal of solid waste within this eastern region of the City. This facility would also be a drop off location for the Small Haulers Program.

Location: Northeast Transfer Station

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	0	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**520-006 Drainage Improvements**

Description: This de-appropriation will make old, unused funds available for a new purpose. The project is now being funded with stormwater utility revenue.

Location: City-Wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	0	-5,487	0	0	0	0	0	-5,487
<b>Total</b>	<b>0</b>	<b>-5,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,487</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	785	3,751	0	0	0	0	0	4,536
<b>Total</b>	<b>785</b>	<b>3,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,536</b>

**520-049 SDC-7773|Gwynns Falls Drainage**

Description: Assess and address storm drain capacity and flooding problems.

Location: Gwynns Falls

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	1,967	2,175	0	4,142
405 Stormwater Utility Funds	0	0	108	216	0	0	0	324
<b>Total</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>216</b>	<b>1,967</b>	<b>2,175</b>	<b>0</b>	<b>4,466</b>

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

Amounts in Thousands

**520-051 SDC-7774|Baltimore Harbor Drainage**

Description: Due to complaints of flooding in the area, DPW will conduct a study for the design and construction of the storm drain system to determine the storm drain flow capacity, possible damage of the system and causes of sump area.

Location: Baltimore

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	595	2,500	0	0	3,095
405 Stormwater Utility Funds	0	0	324	540	3,818	0	0	4,682
<b>Total</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>1,135</b>	<b>6,318</b>	<b>0</b>	<b>0</b>	<b>7,777</b>

**520-052 SWC-7776|Urgent Needs Small Storm Drain Rehab JOC #1**

Description: The storm drain network is very old and has shown signs of failure. Sinkhole in 2300 block of East Monument Street is an example of failure due to edging. This project will repair as necessary to ensure that the system meets City standards.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
405 Stormwater Utility Funds	0	823	1,268	2,179	0	0	0	4,270
<b>Total</b>	<b>0</b>	<b>823</b>	<b>1,268</b>	<b>2,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,270</b>

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

Amounts in Thousands

**520-053 SDC-7779|Small Storm Drain and Inlet Repair #3**

Description: The storm drain network is very old and has shown signs of failure. Sinkhole in 2300 block of East Monument Street is an example of failure due to edging. This project will repair as necessary to ensure that the system meets City standards.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	1,248	0	0	0	0	0	1,248
405 Stormwater Utility Funds	0	1,452	0	0	0	0	0	1,452
<b>Total</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**520-054 Stormwater Hydraulic Modeling**

Description: Conduct stormwater hydraulic modeling to provide in-depth and accurate condition assessment and asset management for approximately 1,500 miles of the City's stormwater gray infrastructure.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	4,000	18,000	0	0	0	0	22,000
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

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

Amounts in Thousands

**520-055 MS4 Permit Requirements**

Description: The Maryland Department of the Environment (MDE) will reissue a National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer (MS4) permit to the City of Baltimore. Implement projects as required by new permit.  
 Location: City-wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	4,600	50,000	0	0	0	0	54,600
<b>Total</b>	<b>0</b>	<b>4,600</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,600</b>

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

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	0	-5,039	0	0	0	0	0	-5,039
<b>Total</b>	<b>0</b>	<b>-5,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,039</b>



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

Amounts in Thousands

**525-006 Basin Inlets**

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	0	-351	0	0	0	0	0	-351
<b>Total</b>	<b>0</b>	<b>-351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-351</b>

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

Description: Stabilize stream bank and eroded sections of stream and protect 84" water main.

Location: Herring Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	2,484	1,200	0	0	0	0	0	3,684
<b>Total</b>	<b>2,484</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,684</b>

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

Description: Evaluate and repair approximately 900 linear feet of stream length.

Location: Lower Stony Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	1,739	0	0	0	0	1,739
405 Stormwater Utility Funds	652	0	156	0	0	0	0	808
<b>Total</b>	<b>652</b>	<b>0</b>	<b>1,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,547</b>

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

Amounts in Thousands

**525-051 ER-4076|Large Debris Collection System 5**

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for MS4 permit and Trash TMDL.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	216	216
405 Stormwater Utility Funds	0	0	0	0	0	540	168	708
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	0	1,944	1,944
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>2,328</b>	<b>2,868</b>

**525-052 ER-4077|Large Debris Collection System 6**

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for MS4 permit and Trash TMDL.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	216	216
405 Stormwater Utility Funds	0	0	0	0	0	540	168	708
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	0	1,944	1,944
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>2,328</b>	<b>2,868</b>

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

Amounts in Thousands

**525-053 ER-4079|Large Debris Collection System 8**

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for MS4 permit and Trash TMDL.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	0	0
405 Stormwater Utility Funds	0	0	0	0	0	0	540	540
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>540</b>

**525-054 ER-4080|Large Debris Collection System 9**

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for MS4 permit and Trash TMDL.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	0	0
405 Stormwater Utility Funds	0	0	0	0	0	0	540	540
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>540</b>

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

Amounts in Thousands

**525-055 ER-4096|Large Debris Collection System 10**

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for MS4 permit and Trash TMDL.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	0	0
405 Stormwater Utility Funds	0	0	0	0	0	0	540	540
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>540</b>

**525-056 Facility Greening Project 14**

Description: The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit requirement by removing pavement, meeting total maximum daily loads (TMDL's) for pollution and reducing nutrients and sediments.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
405 Stormwater Utility Funds	0	0	0	81	161	0	0	242
610 State Water Quality Revolving Loan Fund	0	0	0	0	583	0	0	583
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>744</b>	<b>0</b>	<b>0</b>	<b>825</b>

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

Amounts in Thousands

**525-057 ER-4055|Urgent Need Stream Repair 2**

Description: City is required to maintain streams from previous restoration projects by the City and USACE in order to maintain our credits under the MS4 permit. Study conducted by USFWS on previous restorations identified a number of areas that need to be repaired.  
 Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	214	432	1,941	1,742	4,329
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>432</b>	<b>1,941</b>	<b>1,742</b>	<b>4,329</b>

**525-058 Facility Greening Project 15**

Description: The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit requirement by removing pavement, meeting total maximum daily loads (TMDL's) for pollution and reducing nutrients and sediments.  
 Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
405 Stormwater Utility Funds	0	0	0	0	81	161	0	242
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	583	0	583
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>744</b>	<b>0</b>	<b>825</b>

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

Amounts in Thousands

**525-059 Facility Greening Project 16**

Description: The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit requirement by removing pavement, meeting total maximum daily loads (TMDL's) for pollution and reducing nutrients and sediments.

Location: Facility Greening Project 16

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
405 Stormwater Utility Funds	0	0	0	0	81	161	0	242
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	583	0	583
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>744</b>	<b>0</b>	<b>825</b>

**525-995 Biddison Run Stream Restoration**

Description: This de-appropriation will make old, unused funds available for a new purpose. The project is now being funded with stormwater utility revenue.

Location: Biddison Run Stream Upstream of Moravia Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	0	-141	0	0	0	0	0	-141
<b>Total</b>	<b>0</b>	<b>-141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-141</b>

**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: Improvements of two key nodes along Belair Rd. Belair Rd and Erdman Ave node & Belair Rd & Fleetwood Ave. These improvements will be in two different phases (I & II). Work may include planning, design, & roadway improvements , traffic signals, aesthetics.

Location: Belair Road and Erdman Avenue, Belair Road and Fleetwood Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,320	2,700	2,700	Zero	Zero	0	0	9,720
657 MDOT-County Transportation Revenue Bond	395	0	0	0	0	0	0	395
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,555	300	300	Zero	Zero	0	0	3,155
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,270</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,270</b>

**527-043 Red Caboose Restoration and Relocation**

Description: To preserve and enhance a restored red caboose to the existing PSS site. The caboose will be moved to a selected contractor's yard, restored, then transported and placed for public use at the President Street Station. HVAC, security system and ADA access

Location: President Street Station

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
508 Federal Transportation Enhancement Grants	60	0	0	0	0	0	0	60
690 Other State Funds	17	-17	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	17	0	0	0	0	0	17
<b>Total</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	800	400	400	400	400	400	2,800
657 MDOT-County Transportation Revenue Bond	250	0	0	0	0	0	0	250
690 Other State Funds	250	0	0	0	0	0	0	250
800 General Funds (HUR Eligible)	0	200	100	100	100	100	100	700
<b>Total</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,000</b>

**527-046      Inner Harbor Promenade Maintenance & Repair**

Description: This project involves the maintenance of necessary Inner Harbor Promenade items to be in a current state of good repair.

Location: Inner Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	100	100	100	100	0	100	500
990 Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>500</b>



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

Amounts in Thousands

**527-047      Transportation Studies**

Description: DOT will utilize funding for coordination with MDOT for federally mandated Baltimore Regional Transit Plan, development of Complete Streets Manual, and development of Construction Manual.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	1,200	800	800	0	800	800	4,400
800 General Funds (HUR Eligible)	0	300	200	200	0	200	200	1,100
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>5,500</b>

**527-048      Envista Upgrades**

Description: Upgrades to the Envista application that is used by DOT and other internal and external agencies for project, utility coordination and permitting needs within the City ROW and public space.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	250	0	0	0	0	0	250
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

Amounts in Thousands

**527-049 Safety IT Needs**

Description: This request would be for support/payment for Boots (Paylock), License plate recognition (LPR), Laptops and Radios. In addition the request allow DOT to purchase 150 new ticket-writers that can utilize real-time up to the minute data and can provide LPR.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	Zero	Zero	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**527-050 Towing IT Needs**

Description: DOT is exploring options to replace current systems/applications utilized by it's Towing Division. The applications utilized currently are no longer supported by the developer and not compatible with Microsoft Windows 10.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	Zero	Zero	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**527-052 Ferry Rebranding and ADA Access**

Description: Rebrand ferry and upgrade ADA access at stops.

Location: Inner Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	1,357	0	0	0	0	0	1,357
800 General Funds (HUR Eligible)	0	198	0	0	0	0	0	198
<b>Total</b>	<b>0</b>	<b>1,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,555</b>

**527-053 Statewide Transit Innovation Grant**

Description: Circulator improvements.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	50	0	0	0	0	0	50
800 General Funds (HUR Eligible)	0	13	0	0	0	0	0	13
<b>Total</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>

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

Amounts in Thousands

**527-054 America's First Mile of Railroading**

Description: Improve the B&O Museum railroad tracks and bridge in anticipation of 200th anniversary of railroading celebration in 2027.

Location: B&O Railroad Museum Tracks

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
508 Federal Transportation Enhancement Grants	0	1,183	0	0	0	0	0	1,183
<b>Total</b>	<b>0</b>	<b>1,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,183</b>

**527-312 Inner Harbor - Infrastructure/ Utility - Electrical Upgrades**

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

Location: Inner Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
990 Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	600	200	200	200	200	200	200	1,800
<b>Total</b>	<b>600</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,800</b>

**534-002 Convention Center Waterproofing**

Description: Replace the existing roadway/roof and flashings over lower level exhibition halls where there is currently active leaking, rendering the spaces unusable. Design is complete; additional funds needed for construction.  
 Location: 1 W. Pratt Street

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,000	0	0	0	0	0	Zero	2,000
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,400	0	0	0	0	0	1,400
<b>Total</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**534-006 Convention Center West Side Escalators**

Description: Replace elevators.

Location: 1 W. Pratt Street

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**534-010 Convention Center Replace 120 West Building VFDs**

Description: This project will replace 120 Variable Frequency Drives (VFD) in the West Building, to improve temperature and comfort levels for building occupants and guests  
 Location: 1 West Pratt Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**551-006 Project 1269|210 Guilford Street Office Renovations**

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff in compliance with ADA regulations. See also 557-003.  
 Location: 210 Guilford Street

		Impact on FY 2020 Operating Budget : 0							
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total	
302 Waste Water Revenue Bonds	626	0	0	12,489	0	0	0	13,115	
700 County Grants	588	0	0	0	0	0	0	588	
<b>Total</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>12,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,703</b>	

**551-008 Back River Sparrows Point Outfall**

Description: Evaluate existing Sparrow Point Outfall to determine options for continued use. Design and construct identified improvements.  
 Location: Back River WWTP

		Impact on FY 2020 Operating Budget : 0							
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total	
302 Waste Water Revenue Bonds	3,300	0	0	13,884	0	0	0	17,184	
700 County Grants	3,600	0	0	13,884	0	0	0	17,484	
<b>Total</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>27,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,668</b>	



**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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	207	1,148	0	17,799	0	0	0	19,154
401 Waste Water Utility Funds	86	0	0	0	0	0	0	86
700 County Grants	441	2,438	0	37,822	0	0	0	40,701
<b>Total</b>	<b>734</b>	<b>3,586</b>	<b>0</b>	<b>55,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,941</b>

**551-022 Eastern Avenue Pump Station Rehabilitation**

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station

Location: Eastern Avenue

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	2,073	0	5,655	0	0	0	0	7,728
700 County Grants	873	0	5,655	0	0	0	0	6,528
<b>Total</b>	<b>2,946</b>	<b>0</b>	<b>11,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,256</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	3,321	81	0	0	0	0	0	3,402
700 County Grants	3,321	81	0	0	0	0	0	3,402
<b>Total</b>	<b>6,642</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,804</b>

**551-026 Brooklyn Pumping Station**

Description: The existing raw wastewater pump stations are aging and are in need of replacement.

Location: 3401 Hanover Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	5,015	911	0	0	0	0	0	5,926
401 Waste Water Utility Funds	84	0	0	0	0	0	0	84
700 County Grants	249	0	0	0	0	0	0	249
<b>Total</b>	<b>5,348</b>	<b>911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,259</b>

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

Amounts in Thousands

**551-027 Patapsco WWTP Headworks Upgrade**

Description: Evaluate capacity of Patapsco WWTP primary and influent facilities to handle anticipated future flows, design and construct modifications and/or additions to the facilities.

Location: 3501 Asiatic Avenue

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	5,913	0	73	0	24,482	0	0	30,468
700 County Grants	12,568	0	35	0	11,521	0	0	24,124
<b>Total</b>	<b>18,481</b>	<b>0</b>	<b>108</b>	<b>0</b>	<b>36,003</b>	<b>0</b>	<b>0</b>	<b>54,592</b>

**551-030 SCADA Single Platform SC 1326**

Description: Provide a supervisory control and data acquisition (SCADA) network into the water and wastewater treatment, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.

Location: City-wide

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	6,580	0	0	0	0	0	508	7,088
700 County Grants	6,644	0	0	0	0	0	508	7,152
<b>Total</b>	<b>13,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016</b>	<b>14,240</b>

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

Amounts in Thousands

**551-032 Jones Falls Pumping Station**

Description: Provide electrical system improvements to Jones Falls facility.  
 Location: Ash Street and Clipper Mill Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	146	5,047	0	0	0	0	0	5,193
700 County Grants	183	5,046	0	0	0	0	0	5,229
<b>Total</b>	<b>329</b>	<b>10,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,422</b>

**551-034 High Level Interceptor Rehabilitation**

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	2,700	20,899	0	0	0	0	0	23,599
<b>Total</b>	<b>2,700</b>	<b>20,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,599</b>

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

Amounts in Thousands

**551-036 Patapsco WWTP Administration Building Repairs and Rehabilitation**

Description: Patapsco Administration Building was commissioned 38 years ago and is in need of upgrades to the fire alarm and suppression systems, HVAC system, security system and windows.  
 Location: 3501 Asiatic Avenue, Baltimore, MD 21226

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	522	6,480	0	0	0	0	7,002
700 County Grants	0	1,046	13,770	0	0	0	0	14,816
<b>Total</b>	<b>0</b>	<b>1,568</b>	<b>20,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,818</b>

**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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	616	0	3,888	0	0	0	0	4,504
700 County Grants	405	0	3,888	0	0	0	0	4,293
<b>Total</b>	<b>1,021</b>	<b>0</b>	<b>7,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,797</b>

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

Amounts in Thousands

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

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

Location: Roland Park

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	9,666	130	0	0	0	0	0	9,796
610 State Water Quality Revolving Loan Fund	1,620	0	0	0	0	0	0	1,620
<b>Total</b>	<b>11,286</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,416</b>

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

Description: This project will regrade 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 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	4,622	1,532	0	0	0	0	0	6,154
<b>Total</b>	<b>4,622</b>	<b>1,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,154</b>

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

Amounts in Thousands

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

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	54	0	3,078	0	0	0	3,132
700 County Grants	540	54	0	3,078	0	0	0	3,672
<b>Total</b>	<b>540</b>	<b>108</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,804</b>

**551-056 Sanitary Sewer Interceptors and Siphons Repairs**

Description: The proposed construction contract will provide construction services related to repair and / or replacement of City's large interceptors and siphons.  
 Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	7,258	0	0	0	0	0	7,258
700 County Grants	0	7,258	0	0	0	0	0	7,258
<b>Total</b>	<b>0</b>	<b>14,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,516</b>

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

Amounts in Thousands

**551-057 Sanitary Sewer Interceptors and Siphons Condition Assessment and Analysis**

Description: The proposed project will provide engineering design services related to the Sanitary Sewer Large Interceptors and Siphons in the Baltimore Sanitary Sewer collection system.

Location: Citywide

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	4,161	0	0	0	0	0	4,161
700 County Grants	0	6,242	0	0	0	0	0	6,242
<b>Total</b>	<b>0</b>	<b>10,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,403</b>

**551-058 Rehabilitation at the Activated Plants**

Description: Funds are needed for Back River WWTP miscellaneous rehabilitation, repair, and/or replacement of wastewater treatment facility systems to maintain operations functionality and performance reliability of aging systems.

Location: Patapsco and Back River WWTPs

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	864	0	7,236	0	0	0	8,100
700 County Grants	0	864	0	7,236	0	0	0	8,100
<b>Total</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200</b>



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

Amounts in Thousands

**551-059 Patapasco Low Lift PS Rehabilitation**

Description: Rehabilitate, repair, and/or replace wastewater treatment facility systems to maintain operations functionality and performance reliability of aging systems at the Patapasco WWTP Low Lift Pump Station.

Location: Patapasco WWTP

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	536	4,631	0	0	5,167
700 County Grants	0	0	0	1,138	9,841	0	0	10,979
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,674</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>16,146</b>

**551-061 Back River Blower House No. 1 Renovations**

Description: The Back River WWTP Blower Building is in need of repair, rehabilitation and replacement of critical components and systems to continue serving the facility.

Location: Back River WWTP

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	292	3,888	0	4,180
700 County Grants	0	0	0	0	292	3,888	0	4,180
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>584</b>	<b>7,776</b>	<b>0</b>	<b>8,360</b>

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

Amounts in Thousands

**551-062 High Level Sewershed Inflow and Infiltration Reduction - Project 01**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: High Level Sewershed

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	3,879	27,197	0	0	0	31,076
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,879</b>	<b>27,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,076</b>

**551-064 Herring Run Sewershed Inflow and Infiltration Reduction - Project 03**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Herring Run

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	1,019	6,860	0	0	0	7,879
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,019</b>	<b>6,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,879</b>

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

Amounts in Thousands

**551-065 Post Construction Wet Weather Flow Monitoring**

Description: The Consent Decree is based on an Adaptive Management approach. After completion of Phase I, a Post Construction Flow Monitoring (PCFM) and assessment period shall commence. PCFM results shall be used to finalize the Phase II plan and projects.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	1,537	0	0	0	0	1,537
700 County Grants	0	0	1,703	0	0	0	0	1,703
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,240</b>

**551-066 LL Phase II Sewershed Improvements for 5-Year Hybrid LOP**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Lower Level Sewershed

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	0	0	4,266	0	4,266
700 County Grants	0	0	0	0	0	54	0	54
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>

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

Amounts in Thousands

**551-068 Outfall Phase II Sewershed Improvements for 5 Year Storm LOP**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.  
 Location: Outfall Sewershed

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	5,411	0	0	5,411
700 County Grants	0	0	0	0	4,646	0	0	4,646
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>0</b>	<b>10,057</b>

**551-069 Herring Run Phase II Sewershed Improvements for 5 year LOP (HR-3\_Conveyance Upgrade)**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.  
 Location: Herring Run

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	0	0	3,033	0	3,033
700 County Grants	0	0	0	0	0	855	0	855
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,888</b>	<b>0</b>	<b>3,888</b>

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

Amounts in Thousands

**551-070 High Level Phase II Sewershed Improvements for 5 year LOP (HL-2\_Conveyance Upgrade)**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: High Level Sewershed

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	0	0	3,888	0	3,888
700 County Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,888</b>	<b>0</b>	<b>3,888</b>

**551-071 Gwynns Falls Phase II Sewershed Improvements for 5 year LOP (GF-2\_Conveyance Upgrade)**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Gwynns Falls

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	0	3,138	0	0	3,138
700 County Grants	0	0	0	0	5,502	0	0	5,502
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>8,640</b>

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

Amounts in Thousands

**551-073 Project 1263 Amendment #1 – Rainfall and Flow Monitoring Services for the Sanitary Sewer System**

Description: Rainfall and Flow monitoring, as required by the Consent Decree.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	1,398	0	0	0	0	1,398
700 County Grants	0	0	1,842	0	0	0	0	1,842
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,240</b>

**551-077 Rehabilitation at the Secondary Treatment Process**

Description: Miscellaneous rehabilitation, repair, and/or replacement of wastewater treatment facility systems to maintain operations functionality and performance reliability of aging systems critical to performance and permit compliance.

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	553	0	4,216	0	0	0	4,769
401 Waste Water Utility Funds	0	0	0	415	0	0	0	415
700 County Grants	0	1,175	0	9,841	0	0	0	11,016
<b>Total</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200</b>

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

Amounts in Thousands

**551-078 Sanitary Sewer Force Mains Condition Assessments and Analysis**

Description: Provide engineering design services related to the Sanitary Sewer Force mains in the Baltimore Sewer system.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	1,801	0	0	0	0	0	1,801
700 County Grants	0	1,201	0	0	0	0	0	1,201
<b>Total</b>	<b>0</b>	<b>3,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,002</b>

**551-079 On-Call Sanitary Sewer Force Main Repairs**

Description: The project will enable the City to mobilize a contractor to repair/replace force mains at a short notice based on likelihood and consequence of imminent failure.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	1,710	0	0	0	0	0	1,710
700 County Grants	0	1,709	0	0	0	0	0	1,709
<b>Total</b>	<b>0</b>	<b>3,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,419</b>

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

Amounts in Thousands

**551-082 Greenmount Ave/ Preston St Sewer Relocation**

Description: The project will prevent SSO's, address capacity problems, and improve the overall condition of the aging sewer system.

Location: Greenmount Ave/ Preston St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	108	2,128	0	0	0	0	0	2,236
<b>Total</b>	<b>108</b>	<b>2,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,236</b>

**551-083 Font Hill Ave Sewer Rehabilitation**

Description: The project will prevent SSO's, address capacity problems, and improve the overall condition of the aging sewer system.

Location: Font Hill Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	162	6,480	0	0	0	0	0	6,642
<b>Total</b>	<b>162</b>	<b>6,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,642</b>

**551-084 Patapsco WWTP Clarifier & Thickener Rehab**

Description: Provide painting, sandblasting and special coatings to eight secondary clarifiers and three gravity sludge thickener collector mechanisms, catwalks and their structures.

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	259	0	2,039	156	0	0	2,454
700 County Grants	0	551	0	4,333	331	0	0	5,215
<b>Total</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>6,372</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>7,669</b>



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

Amounts in Thousands

**551-085 Patapsco WWTP Liquid Oxygen Facility Rehabilitation**

Description: Provide four (4) additional Liquid Oxygen Storage Tanks for the Patapsco Wastewater Treatment Plant.  
 Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	381	0	5,495	0	0	0	5,876
700 County Grants	0	807	0	11,677	0	0	0	12,484
<b>Total</b>	<b>0</b>	<b>1,188</b>	<b>0</b>	<b>17,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,360</b>

**551-088 Miscellaneous Pump Station Rehabilitation**

Description: Funding needed for rehabilitation, repair, replacement and/or maintenance of Citywide wastewater pumping stations to continue to provide critical operational service and performance reliability to aging systems.  
 Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	620	0	6,696	0	0	0	7,316
700 County Grants	0	620	0	6,696	0	0	0	7,316
<b>Total</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>13,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,632</b>

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

Amounts in Thousands

**551-089 Back River Power Reliability Improvements**

Description: This project will improve power reliability at the Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	38,728	0	0	0	0	0	0	38,728
520 Federal Infrastructure Loan (WIFIA)	0	17,697	0	0	0	0	0	17,697
700 County Grants	38,727	0	0	0	0	0	0	38,727
<b>Total</b>	<b>77,455</b>	<b>17,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,152</b>

**551-090 Dundalk Pump Station Rehabilitation**

Description: The existing raw wastewater pumps are aging and in need of replacement. The existing Dundalk Station is critical to the conveyance of wastewater from the heart of the City to the Back River WWTP.

Location: Dundalk Pump Station

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	2,074	4,195	0	0	0	0	0	6,269
700 County Grants	873	1,974	0	0	0	0	0	2,847
<b>Total</b>	<b>2,947</b>	<b>6,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,116</b>

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

Amounts in Thousands

**551-092 Rapid Sludge Loading Facility Rehabilitation**

Description: Rehabilitate the rapid sludge loading facility at the Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	292	3,240	0	0	0	0	3,532
700 County Grants	0	292	3,240	0	0	0	0	3,532
<b>Total</b>	<b>0</b>	<b>584</b>	<b>6,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,064</b>

**551-093 Back River WWTP Sludge Storage and DAF No. 3 and 4 Renovations**

Description: Renovations to the sludge storage and dissolved air flotation No. 3 and 4 at Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	602	4,213	0	0	0	0	4,815
700 County Grants	0	602	4,212	0	0	0	0	4,814
<b>Total</b>	<b>0</b>	<b>1,204</b>	<b>8,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,629</b>

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

Amounts in Thousands

**551-094 High Rate Facility Renovation at BRWWTP**

Description: Renovation of high rate facility at Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	945	0	7,452	0	0	0	8,397
700 County Grants	0	945	0	7,452	0	0	0	8,397
<b>Total</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,794</b>

**551-095 Patapsco Sludge Digestion Facilities**

Description: Rehabilitation of Sludge Digestion Facilities at Patapsco Wastewater Treatment Plant.

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	1,728	69	0	0	1,797
700 County Grants	0	0	0	3,672	147	0	0	3,819
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>5,616</b>

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

Amounts in Thousands

**551-096 Patapsco WWTP Fine Screen Facility Rehab**

Description: Rehabilitate the concrete structure and update the equipment of the Fine Screen Facility at Patapsco WWTP.

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	54	374	0	836	0	0	0	1,264
610 State Water Quality Revolving Loan Fund	0	0	0	3,888	0	0	0	3,888
700 County Grants	54	793	0	10,039	0	0	0	10,886
<b>Total</b>	<b>108</b>	<b>1,167</b>	<b>0</b>	<b>14,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,038</b>

**551-097 Patapsco WWTP PST Scum Collection System Improvements**

Description: Primary Settling Tanks (PST) at the Patapsco WWTP require rehabilitation of the scum collection systems.

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	69	1,469	0	0	0	0	0	1,538
700 County Grants	146	3,122	0	0	0	0	0	3,268
<b>Total</b>	<b>215</b>	<b>4,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,806</b>

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

Amounts in Thousands

**551-098 Quad Avenue Pump Station Rehabilitation**

Description: The existing raw wastewater pumps are aging and in need of replacement.

Location: Quad Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	594	3,888	324	0	0	0	4,806
<b>Total</b>	<b>0</b>	<b>594</b>	<b>3,888</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,806</b>

**551-099 Replacement of SC-973**

Description: The proposed on-call construction contract is needed to enable the City to take immediate action to clean, inspect, repair, rehabilitate and/or replace the sanitary sewer mains.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	9,445	0	0	0	0	0	9,445
<b>Total</b>	<b>0</b>	<b>9,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,445</b>

**551-100 Replacement of SC-974**

Description: The proposed on-call construction contract is needed to enable the City to take immediate action to clean, inspect, repair, rehabilitate and/or replace the sanitary sewer mains.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	9,445	0	0	0	0	0	9,445
<b>Total</b>	<b>0</b>	<b>9,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,445</b>

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

Amounts in Thousands

**551-526 Back River Egg-Shaped Digester Rehab**

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge.

Location: 8201 Eastern Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	1,188	1,026	0	18,765	0	0	0	20,979
700 County Grants	1,188	1,026	0	18,765	0	0	0	20,979
<b>Total</b>	<b>2,376</b>	<b>2,052</b>	<b>0</b>	<b>37,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,958</b>

**551-692 Electrical Systems Upgrade**

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater Treatment Plants to assure reliable performance and operations to allow the facilities to meet NPDES Permit criteria. (FY20 is for SC-926.)

Location: Patapsco Wastewater Treatment Plant

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	28,037	22,446	0	0	0	0	0	50,483
520 Federal Infrastructure Loan (WIFIA)	0	13,117	0	0	0	0	0	13,117
700 County Grants	24,852	0	0	0	0	0	0	24,852
<b>Total</b>	<b>52,889</b>	<b>35,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,452</b>

**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: 210 Guilford Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	3,460	0	6,532	0	0	0	0	9,992
700 County Grants	3,710	0	0	0	0	0	0	3,710
<b>Total</b>	<b>7,170</b>	<b>0</b>	<b>6,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,702</b>

**557-005 Water Supply Tunnels Inspection & Rehabilitation**

Description: Investigate and rehabilitate as necessary the three main water supply tunnels: Loch Raven Reservoir to Montebello WFP(raw water); Liberty Reservoir to Ashburton WFP (raw water); and, Montebello WFP to Ashburton WFP.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	305	319	0	7,086	0	0	0	7,710
700 County Grants	476	221	0	4,659	0	0	0	5,356
<b>Total</b>	<b>781</b>	<b>540</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,066</b>



**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	691	0	0	6,999	0	0	0	7,690
<b>Total</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>6,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,690</b>

**557-022 SCADA Single Platform**

Description: Provide supervisory control and data acquisition (SCADA) network into the water and wastewater treatment, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.  
 Location: City-wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	6,300	0	1,800	0	0	0	0	8,100
700 County Grants	6,300	0	1,800	0	0	0	0	8,100
<b>Total</b>	<b>12,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200</b>

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

Amounts in Thousands

**557-025 Ashburton Washwater Lake Dredging**

Description: Perform dredging operations in the Ashburton Washwater to remove residuals from operation the Ashburton WFP.

Location: Ashburton WFP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	3,292	753	0	0	0	0	0	4,045
700 County Grants	3,292	752	0	0	0	0	0	4,044
<b>Total</b>	<b>6,584</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,089</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	96	964	0	12,017	0	0	0	13,077
700 County Grants	66	656	0	8,179	0	0	0	8,901
<b>Total</b>	<b>162</b>	<b>1,620</b>	<b>0</b>	<b>20,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,978</b>

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

Amounts in Thousands

**557-036 Curtis Bay Tank Rehabilitation**

Description: Perform minor structural repairs and paint tank and supporting structure.

Location: Filbert Street near West Bay Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	162	0	25	3,291	0	0	0	3,478
700 County Grants	162	0	25	3,291	0	0	0	3,478
<b>Total</b>	<b>324</b>	<b>0</b>	<b>50</b>	<b>6,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,956</b>

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

Description: Repair and Replacement at various locations of 3" and larger water services

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	2	1,069	0	0	0	0	0	1,071
700 County Grants	3,569	0	0	0	0	0	0	3,569
<b>Total</b>	<b>3,571</b>	<b>1,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,640</b>

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

Amounts in Thousands

**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: Brewers Hill Neighborhood

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	52	7,369	0	0	0	0	0	7,421
<b>Total</b>	<b>52</b>	<b>7,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,421</b>

**557-049 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY20**

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	6,918	0	77	0	0	0	0	6,995
700 County Grants	288	0	850	0	0	0	0	1,138
<b>Total</b>	<b>7,206</b>	<b>0</b>	<b>927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,133</b>

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

Amounts in Thousands

**557-051 Montebello Lake Dredging**

Description: Dredge and rehabilitate Montebello Lake.

Location: Montebello WFP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	270	0	5,184	0	0	0	5,454
700 County Grants	0	270	0	5,184	0	0	0	5,454
<b>Total</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,908</b>

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

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

Location: Sefton Ave Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	11,572	0	0	0	0	0	600	12,172
<b>Total</b>	<b>11,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>12,172</b>

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

Amounts in Thousands

**557-068 Urgent Need Reservoir Area - Roads & Culvert Repair & Rehabilitation**

Description: Rehabilitate & reconstruct roads associated with City-owned watersheds. Rehabilitation/reconstruction to include Phoenix Road, Warren Road, Nicodemus Road, Beckleysville Road, George's Creek Road, Spook Hill Road, and Loch Raven Drive.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	54,358	0	16,800	0	0	0	0	71,158
700 County Grants	36,442	0	11,200	0	0	0	0	47,642
<b>Total</b>	<b>90,800</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,800</b>

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

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

Location: Falls Road Area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	158	10,391	0	0	10,549
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>10,391</b>	<b>0</b>	<b>0</b>	<b>10,549</b>

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

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	137	0	0	0	25	10,400	0	10,562
<b>Total</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>10,400</b>	<b>0</b>	<b>10,562</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	803	5,256	0	0	0	0	0	6,059
<b>Total</b>	<b>803</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,059</b>

**557-078 WCTBD Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY20**

Description: Urgent need contract for water infrastructure repair, rehabilitation, and improvements.

Location: City-Wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	310	6,685	0	0	0	0	0	6,995
700 County Grants	14	1,124	0	0	0	0	0	1,138
<b>Total</b>	<b>324</b>	<b>7,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,133</b>

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

Amounts in Thousands

**557-087 Urgent Need Water Infrastructure Rehabilitation- Phase I- FY19 - 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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	7,103	0	0	0	0	0	0	7,103
700 County Grants	213	114	0	0	0	0	0	327
<b>Total</b>	<b>7,316</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,430</b>

**557-098 Water Main Replacement Service Contract**

Description: This is a service contract for program management support, design services, and inspection for DPW water contracts.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	330	8,126	0	0	0	0	0	8,456
<b>Total</b>	<b>330</b>	<b>8,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,456</b>



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

Amounts in Thousands

**557-101 Water Mains - Installation**

Description: Install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed in conjunction with work required by other city agencies such as the Dept. of Transportation.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	6,744	0	0	0	0	0	6,744
<b>Total</b>	<b>0</b>	<b>6,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,744</b>

**557-105 Montebello WFP 1 & 2 Filter Control Panel**

Description: Replace the filter control panels at Montebello WFP 1 & 2 to maintain operations functionality and performance reliability of aging controls critical to performance and permit compliance.

Location: Montebello WFP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	68	680	0	0	0	0	0	748
700 County Grants	68	680	0	0	0	0	0	748
<b>Total</b>	<b>136</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,496</b>

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

Amounts in Thousands

**557-106 Montebello WFP 2 Sedimentation Basins**

Description: Funds are needed to rehabilitate and repair concrete and structure of the Sedimentation Basins at Montebello WFP 2, and maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.  
 Location: City Wide Water Service Area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	176	1,984	0	0	0	0	0	2,160
700 County Grants	176	1,984	0	0	0	0	0	2,160
<b>Total</b>	<b>352</b>	<b>3,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</b>

**557-114 Montbello WFP 2 Dehumidification Improvements**

Description: Rehabilitate, repair, and/or replace Montebello WFP 2 Dehumidification Systems to maintain operations functionality and performance reliability of aging systems.  
 Location: City-Wide Water Service Area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	176	1,984	0	0	0	0	0	2,160
700 County Grants	176	1,984	0	0	0	0	0	2,160
<b>Total</b>	<b>352</b>	<b>3,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</b>

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

Amounts in Thousands

**557-116 Valve and Fire Hydrant Assessment Operation and Maintenance R2**

Description: The scope of this project includes assessment, operation and maintenance of valves between 2-120 inch sizes and assessment, operation and maintenance of fire hydrants.

Location: Baltimore City/Baltimore County

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	648	0	0	0	0	648
700 County Grants	0	0	648	0	0	0	0	648
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,296</b>

**557-117 Urgent Need Water Infrastructure Rehab and Improvement-Phase III-FY20**

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch and 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrant, small (residential) meter settings and vaults.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	100	6,476	0	0	0	0	0	6,576
700 County Grants	17	1,540	0	0	0	0	0	1,557
<b>Total</b>	<b>117</b>	<b>8,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,133</b>

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

Amounts in Thousands

**557-118 Water Main Replacement and Rehabilitation**

Description: This project will be implemented as part of the FY25 15-mile goal.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	1,140	0	0	1,140
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>

**557-122 WM Rehab South St Vicinity (Downtown)**

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: South St Vicinity (Downtown)

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	10,439	0	0	0	0	0	10,439
<b>Total</b>	<b>0</b>	<b>10,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,439</b>

**557-126 WM Replacement Reisterstown Road Vicinity**

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Reisterstown Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	229	12,940	0	0	0	0	13,169
<b>Total</b>	<b>0</b>	<b>229</b>	<b>12,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,169</b>

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

Amounts in Thousands

**557-129 WC-1386 I Urgent Need Water Infrastructure Rehabilitation-Phase II**

Description: The purpose of this contract is to rehabilitate, replace and repair 6 inch through 24 inch ductile iron pipe.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	4,306	2,100	0	0	0	0	0	6,406
700 County Grants	701	342	0	0	0	0	0	1,043
<b>Total</b>	<b>5,007</b>	<b>2,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,449</b>

**557-132 WC-1388 I Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III**

Description: The purpose of this contract is to rehabilitate, replace and repair 6 inch through 24 inch ductile iron pipe.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	4,549	0	0	0	0	0	4,549
700 County Grants	0	741	0	0	0	0	0	741
<b>Total</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,290</b>

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

Amounts in Thousands

**557-134 Harford Road over Herring Run Bridge**

Description: Project will reduce impacts to traffic, water service in city homes, county customers, city businesses and risk to human life or property due to catastrophic failure.

Location: Herring Run Bridge

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	1,459	0	0	0	0	0	1,459
<b>Total</b>	<b>0</b>	<b>1,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,459</b>

**557-138 WM Replacement Carrollton Ave Vicinity**

Description: Water main replacement of approximately 14,000 LF on Carrollton Ave. and vicinity.

Location: Carrollton Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	148	8,454	0	0	0	0	8,602
<b>Total</b>	<b>0</b>	<b>148</b>	<b>8,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,602</b>

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

Amounts in Thousands

**557-139 Earthen Dam Rehabilitation**

Description: Funds are needed to rehabilitate and repair Earthen Dams for water treatment facility systems to maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.

Location: Earthen Dam

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	76	270	0	3,240	0	0	0	3,586
700 County Grants	75	270	0	3,240	0	0	0	3,585
<b>Total</b>	<b>151</b>	<b>540</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,171</b>

**557-140 WM Replacement Sequoi Ave, Grantley Rd Vicinity**

Description: Water main replacement of approximately 15,770 LF on Sequoi Ave. and vicinity.

Location: Sequoi Ave, Grantley Rd Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	0	0	0	0	162	10,535	10,697
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>10,535</b>	<b>10,697</b>

**557-141 WM Replacement Cross St. Vicinity**

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: Cross St. Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	353	19,947	0	0	0	20,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>19,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,300</b>

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

Amounts in Thousands

**557-142 WM Replacement Forest Park Vicinity**

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: Forest Park Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	152	8,564	8,716
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152</b>	<b>8,564</b>	<b>8,716</b>

**557-144 WM Replacement Ellamont St., Spring Lake Way Vicinity**

Description: This project contributes toward the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: Spring Lake Way Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	291	16,488	0	0	16,779
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291</b>	<b>16,488</b>	<b>0</b>	<b>0</b>	<b>16,779</b>

**557-146 WM Rehab Windsor Mill Rd, Thomas Ave Vicinity Et al**

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY21.

Location: Thomas Ave Vicinity Et al

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	143	8,087	0	0	8,230
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143</b>	<b>8,087</b>	<b>0</b>	<b>0</b>	<b>8,230</b>



**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**557-147 WM Rehab Glenmore Ave & Vicinity**

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Glenmore Ave & Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	196	11,077	11,273
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>11,077</b>	<b>11,273</b>

**557-148 WM Replacement Belair Rd Vicinity**

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: Belair Rd Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	162	7,737	7,899
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>7,737</b>	<b>7,899</b>

**557-152 Hillen & Pen Lucy North WM Replacements**

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Hillen & Pen Lucy North

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	355	20,266	0	20,621
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355</b>	<b>20,266</b>	<b>0</b>	<b>20,621</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**557-154 Conckling St., Russell St, & Vicinity WM Replacements**

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Conckling St., Russell St, & Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	0	0	0	0	173	9,808	9,981
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>9,808</b>	<b>9,981</b>

**557-155 Downtown, Bolton Hill, Guilford Neighborhoods, Vicinity Water Main Replacement**

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Downtown, Bolton Hill, Guilford Neighborhoods, Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	0	0	540	24,336	0	0	24,876
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>24,336</b>	<b>0</b>	<b>0</b>	<b>24,876</b>

**557-156 Westfield WM Replacements**

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Westfield

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	627	10,981	11,608
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627</b>	<b>10,981</b>	<b>11,608</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**557-157 Harford Road and Vicinity WM Replacements**

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Harford Road and Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	268	14,341	0	14,609
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>14,341</b>	<b>0</b>	<b>14,609</b>

**557-159 Madison St 30" Main**

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Madison St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	162	5,558	0	5,720
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>5,558</b>	<b>0</b>	<b>5,720</b>

**557-161 WC-1302 Replacement No.1 WC-1302 Replacement No.1 for On-Call Large Water Main Repairs**

Description: This project consists of on-call carbon fiber reinforced polymer large water main repairs of assets that were inspected under Project 1201 which were assessed to need immediate attention.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	1,620	0	0	0	0	0	1,620
700 County Grants	0	1,620	0	0	0	0	0	1,620
<b>Total</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,240</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**557-165 Cotter Road**

Description: Watershed Road & Bridge Maintenance

Location: Cotter Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	260	1,596	0	1,856
700 County Grants	0	0	0	0	173	1,064	0	1,237
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433</b>	<b>2,660</b>	<b>0</b>	<b>3,093</b>

**557-166 Montebello Plant 1 Improvements (Membranes)**

Description: Montebello WTP Filter Renovation

Location: Montebello WTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	2,138	0	0	0	324	0	389	2,851
700 County Grants	1,067	0	0	0	216	0	259	1,542
<b>Total</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>648</b>	<b>4,393</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**557-167 Ashburton Water Filtration Plant Rehab**

Description: Rehabilitation and/or improvements to the Ashburton Water Filtration Plant.

Location: Ashburton WFP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	194	3,166	0	0	0	3,360
700 County Grants	0	0	130	2,111	0	0	0	2,241
<b>Total</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>5,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,601</b>

**557-168 Montebello 1 Finished Reservoir Structure Study**

Description: Study finished reservoir structure at Montebello.

Location: Montebello

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	389	0	0	3,984	0	0	0	4,373
700 County Grants	259	0	0	2,656	0	0	0	2,915
<b>Total</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>6,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,288</b>

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

Amounts in Thousands

**557-169 Large Diameter Main Renewal Program Amendment**

Description: The Large Diameter Main Renewal Program consists of inspections, primarily of pre-stressed concrete cylinder pipes.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	10,800	0	0	0	0	10,800
700 County Grants	0	0	10,800	0	0	0	0	10,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,600</b>

**557-170 Montebello Plant 2 Improvements**

Description: Rehabilitate, replace, and upgrade current systems for process, HVAC, electrical, and structural components.

Location: Montebello

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	2,689	0	35,489	0	0	0	38,178
700 County Grants	0	1,793	0	22,831	0	0	0	24,624
<b>Total</b>	<b>0</b>	<b>4,482</b>	<b>0</b>	<b>58,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,802</b>

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

Amounts in Thousands

**557-171 Engineering Design Services for Water Tunnel Shaft Construction**

Description: Project to inspect and construct any needed repairs to the Liberty Ashburton raw water tunnel.

Location: Ashburton

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	972	718	0	0	27,000	0	28,690
<b>Total</b>	<b>0</b>	<b>972</b>	<b>718</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>28,690</b>

**557-172 WM Rehab Madison St, Aisquit St, Saint George's and Old York Rd.**

Description: This project directly contributes 0.40 miles to the Director's 15-mile initiative for FY19.

Location: Madison St, Aisquit St, Saint George's and Old York Rd

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	9,353	0	0	0	0	0	9,353
<b>Total</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,353</b>

**557-173 WM Replacements in Beechfield, Yale Heights Neighborhoods & Vicinity**

Description: Water main replacement and rehabilitation of approximately 19,000 LF in Beechfield, Yale Heights, & vicinity.

Location: Beechfield, Yale Heights Neighborhoods & Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	8,388	0	0	0	0	0	8,388
<b>Total</b>	<b>0</b>	<b>8,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,388</b>

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

Amounts in Thousands

**557-174 WM Replacement Downtown, Madison St, and Vicinity**

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY22.

Location: Downtown, Madison St, and Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	525	10,469	0	0	0	0	0	10,994
<b>Total</b>	<b>525</b>	<b>10,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,994</b>

**557-175 WM Replacement Baltimore St. , Fulton Ave et al**

Description: Water Infrastructure Rehabilitation

Location: Fulton Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	1,000	13,268	0	0	0	0	0	14,268
<b>Total</b>	<b>1,000</b>	<b>13,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,268</b>

**557-176 Upper Fells Point & West Canton WM Replacements**

Description: Water Infrastructure Rehabilitation

Location: Fells Point & West Canton

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	15,437	0	0	0	0	0	15,437
<b>Total</b>	<b>0</b>	<b>15,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,437</b>



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

Amounts in Thousands

**557-177 Barclay and Vicinity WM Replacements**

Description: Water Infrastructure Rehabilitation

Location: Barclay and Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	405	20,620	0	0	0	0	21,025
402 Water Utility Funds	0	0	2,223	0	0	0	0	2,223
<b>Total</b>	<b>0</b>	<b>405</b>	<b>22,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,248</b>

**557-178 Keswick Road & Vicinity WM Replacements**

Description: Water Infrastructure Rehabilitation

Location: Keswick Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	342	11,009	0	0	0	0	0	11,351
700 County Grants	8	233	0	0	0	0	0	241
<b>Total</b>	<b>350</b>	<b>11,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,592</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**557-180 Future Water Main Replacement**

Description: This project will support future Water Main Replacements.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	5,496	0	0	0	48,102	53,598
700 County Grants	0	0	289	0	0	0	2,532	2,821
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,634</b>	<b>56,419</b>

**557-182 Water Meter Replacement Program**

Description: Project will proactively replace water meters before they start failing and ensure that meters are operating efficiently, and therefore reduce complaints from customers due to non-functioning meters, avoidance of unplanned loss of water service due to nee

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	49,702	0	0	0	0	49,702
700 County Grants	0	0	39,051	0	0	0	0	39,051
<b>Total</b>	<b>0</b>	<b>0</b>	<b>88,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,753</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**557-183 Proj-TR-12317|Water Mains - Central Avenue & Harbor Design**

Description: Small Water Mains

Location: Central Avenue & Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	7,848	807	0	0	0	0	0	8,655
<b>Total</b>	<b>7,848</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,655</b>

**557-184 WC-1301 Replacement no. 1**

Description: The scope of this project includes repairs to large diameter water mains.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	10,457	0	0	0	0	10,457
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,457</b>

**557-185 WC-1301 Replacement no. 2**

Description: The scope of this project includes repairs to large diameter water mains.

Location: WC-1301 Replacement no. 2

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	10,457	0	0	10,457
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>0</b>	<b>10,457</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**557-186      Susquehanna Transmission Main Valve Replacement, Section 2**

Description: Susquehanna Transmission

Location: Susquehanna

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	3,968	0	0	0	0	3,968
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,968</b>

**557-187      WC 1301 Replacement No. 3**

Description: The scope of this project includes repairs to large diameter water mains.

Location: WC 1301 Replacement No. 3

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	0	10,457	10,457
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,457</b>	<b>10,457</b>

**557-188      WC 1302 Replacement no. 3**

Description: The scope of this project includes carbon fiber repairs to the large diameter Prestressed Concrete Cylinder Pipe (PCCP)water mains.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	1,899	0	0	1,899
700 County Grants	0	0	0	0	1,341	0	0	1,341
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**557-189 WM Replacement & Rehabilitation Various Locations, Replacement 2**

Description: Water Infrastructure Rehabilitation

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	371	7,666	0	0	0	8,037
<b>Total</b>	<b>0</b>	<b>0</b>	<b>371</b>	<b>7,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,037</b>

**557-190 WC-1302 Replacement no. 4**

Description: The scope of this project includes carbon fiber repairs to the large diameter Prestressed Concrete Cylinder Pipe (PCCP) water mains.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	0	1,620	1,620
700 County Grants	0	0	0	0	0	0	1,620	1,620
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>3,240</b>

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

Amounts in Thousands

**557-191 Valve and Fire Hydrant Assessment Operation and Maintenance R1**

Description: The Baltimore Metropolitan Water system includes a large number of valves and fire hydrants in the existing water infrastructure.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	324	0	0	0	0	0	324
402 Water Utility Funds	0	324	0	0	0	0	0	324
700 County Grants	0	648	0	0	0	0	0	648
<b>Total</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,296</b>

**557-192 Proj-1201|Large Diameter Main Renewal Program**

Description: The Large Diameter Main Renewal Program consists of inspections, primarily of pre-stressed concrete cylinder pipes.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	1,713	0	0	0	0	0	1,713
700 County Grants	0	1,713	0	0	0	0	0	1,713
<b>Total</b>	<b>0</b>	<b>3,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,426</b>

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

Amounts in Thousands

**557-193 TR-14301 Sisson Street Bridge over CSX**

Description: This project consist of approximately 500LF of water main replacement to be performed by DOT as part of the DOT'S roadway projects. This project is accordance to DPW/DOT participation agreement dates April 24, 2012.

Location: Sisson Street Bridge over CSX

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	508	0	0	0	0	0	508
<b>Total</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508</b>

**557-194 TR-14309 Remington Avenue Bridge Over Stony Run**

Description: This project consists of approximately 350 linear feet of water main replacement to be performed by DOT as a part of the DOT'S roadway projects. This project is in accordance to DPW/DOT participation agreement dated April 24, 2012.

Location: Remington Avenue Bridge Over Stony Run

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	632	0	0	0	0	0	632
<b>Total</b>	<b>0</b>	<b>632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>632</b>

**557-195 TR-16301 Broening Highway Over Colgate Creek**

Description: This project consists of approximately 855 linear feet of water main replacement to be performed by DOT as part of the DOT'S roadway projects. This project is in accordance to DPW/DOT participation agreement dated April 24 , 2012.

Location: Broening Highway Over Colgate Creek

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	1,348	0	0	0	0	0	1,348
<b>Total</b>	<b>0</b>	<b>1,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,348</b>

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

Amounts in Thousands

**557-197 TR-12309 Wilkens Ave Bridge Over Gwynns Falls**

Description: This project consists of approximately 274 linear feet of water main replacement to be performed by DOT as part of the DOT'S roadway projects. This project is in accordance to DPW/DOT participation agreement dated April 24 , 2012.

Location: Wilkens Ave Bridge Over Gwynns Falls

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	348	0	0	0	0	0	348
<b>Total</b>	<b>0</b>	<b>348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348</b>

**557-300 Urgent Needs Water Facilities Annual Improvement**

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	2,591	0	0	14,430	0	0	0	17,021
700 County Grants	1,728	0	0	9,547	0	0	0	11,275
<b>Total</b>	<b>4,319</b>	<b>0</b>	<b>0</b>	<b>23,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,296</b>



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

Amounts in Thousands

**557-696 Chlorine Handling Safety Improvements WC-1327**

Description: Provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	27,655	0	11,063	0	0	0	0	38,718
700 County Grants	18,437	0	7,375	0	0	0	0	25,812
<b>Total</b>	<b>46,092</b>	<b>0</b>	<b>18,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,530</b>

**557-716 Druid Lake Finished Water Reservoir Improvements**

Description: Design and construct covered finished water reservoirs at Druid Lake, including valve replacements and control improvements.

Location: 718 Druid Park Lake Drive

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	91,769	949	0	0	0	0	0	92,718
700 County Grants	82,546	0	0	0	0	0	0	82,546
<b>Total</b>	<b>174,315</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,264</b>

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

Amounts in Thousands

**557-921 Maintenance Building Improvements at Liberty Dam (WC-1207)**

Description: Evaluate condition of the existing maintenance facilities at Liberty Dam and design and construct recommended improvements.

Location: Liberty Dam

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	785	0	12,097	0	0	0	0	12,882
700 County Grants	524	0	8,065	0	0	0	0	8,589
<b>Total</b>	<b>1,309</b>	<b>0</b>	<b>20,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,471</b>

**557-923 Cromwell Pump Station Rehabilitation**

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

Location: Cromwell

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	1,031	0	12,653	0	0	0	0	13,684
700 County Grants	1,820	0	22,010	0	0	0	0	23,830
<b>Total</b>	<b>2,851</b>	<b>0</b>	<b>34,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,514</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
907 Private Payments - Conduits	14,000	3,000	3,000	3,000	3,000	3,000	3,000	32,000
<b>Total</b>	<b>14,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>32,000</b>

**562-003 Conduit System New Construction**

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
907 Private Payments - Conduits	12,000	5,000	5,000	5,000	5,000	5,000	5,000	42,000
<b>Total</b>	<b>12,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>42,000</b>

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
907 Private Payments - Conduits	72,800	15,000	15,000	15,000	15,000	15,000	15,000	162,800
<b>Total</b>	<b>72,800</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>162,800</b>

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

Amounts in Thousands

**588-002      Emergency Stabilization Program**

Description: Manage and execute citywide 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
200 General Funds	0	Zero	750	750	750	750	750	3,750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,500</b>

**588-005      Urgent Demolition**

Description: Manage and execute citywide 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	100	100	100	100	100	100	100	700
200 General Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	9,000	9,000	4,000	4,000	4,000	4,000	4,000	38,000
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,100</b>	<b>9,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>38,700</b>

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	5,805	5,400	5,400	5,400	5,400	5,400	32,805
200 General Funds	0	5,575	650	650	650	650	650	8,825
<b>Total</b>	<b>0</b>	<b>11,380</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>	<b>41,630</b>

**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 funding for staff support within the Departments of Land Management and Fiscal Operations for the management of various Capital projects, such as Johnston Square, Poppleton, Preston Street Homeownership, Oldtown/Somerset, etc..

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	200	Zero	Zero	Zero	Zero	Zero	Zero	200
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	600	Zero	Zero	Zero	Zero	Zero	Zero	600
200 General Funds	0	600	600	600	600	600	600	3,600
<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>4,200</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>21,000</b>

**588-026 Affordable Housing Fund**

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	6,000	5,000	5,000	5,000	5,000	5,000	5,000	36,000
<b>Total</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>36,000</b>



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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	3,000	6,000	3,000	3,000	3,000	3,000	0	21,000
<b>Total</b>	<b>3,000</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>21,000</b>

**588-036 Southeast Baltimore Redevelopment/Choice**

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	500	500	500	500	500	500	3,000
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>

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

Amounts in Thousands

**588-044 Community Catalyst Grants**

Description: Support neighborhood revitalization and market-building efforts by providing flexible capital funds that support equitable development and investment.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000
901 Sale of City Real Property	945	0	0	0	0	0	0	945
990 Other Funds (Not Classified Above)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>945</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>18,945</b>

**588-045 Land Management Administration**

Description: To provide funding for staff support within the Department of Land Management. 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
901 Sale of City Real Property	0	900	900	900	900	900	900	5,400
<b>Total</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>5,400</b>

**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. and Harlem 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 & Harlem Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
200 General Funds	0	600	0	0	0	0	0	600
901 Sale of City Real Property	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>1,000</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**588-052      Housing Upgrades to Benefit Seniors (HUBS)**

Description: Housing Upgrades to Benefit Seniors (HUBS) is a program that provides home modifications and repairs as well as wraparound services that older adults need to remain independent.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**588-053 Baltimore Shines - Low Income Solar Program**

Description: Baltimore Shines is a Baltimore City initiative to demonstrate a replicable, scalable model for rooftop solar installations for 1,000 low-income homeowners across the City. The workforce for the solar installations will incorporate job training and placement.  
 Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-054 Low-Income Mortgage Program**

Description: The Low-Income Mortgage Program would provide mortgages for residents below 50% AMI to purchase properties as their primary residence. Purchase price is not to exceed \$75,000.  
 Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-055 Park Heights Infrastructure**

Description: Provides funding to design and construct new infrastructure that will support redevelopment of 17.3 acres being redeveloped in the Park Heights Major Redevelopment Area  
 Location: Park Heights

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	Zero	2,000	2,000	2,000	2,000	2,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>

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

Amounts in Thousands

**588-056      Johnston Square Infrastructure**

Description: Infrastructure to support new development in Johnston Square including new ball fields for the community

Location: Johnston Square

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	500	500	500	500	500	500	3,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>

**588-057      Small Property Owner Loan Program**

Description: Minimize displacement and preserve affordability by making small no-interest loans to property owners who will be unable to afford repairs required under the new licensing inspection law

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-058      Southwest Impact Investing Area**

Description: Southwest Impact Investment area project will provide capital to support DHCD activities in a geographically coordinated fashion in Southwest Baltimore neighborhoods . Working with community-based partners, other City agencies, public and private stakehol

Location: Southwest

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**588-059 East Impact Investing Area**

Description: East Impact Investment area project will provide capital to support DHCD activities in a geographically coordinated fashion in East Baltimore neighborhoods . Working with community-based partners, other City agencies, public and private stakeholders, DHCD  
 Location: East Baltimore

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-060 West Impact Investment Area**

Description: West Impact Investment area project will provide capital to support DHCD activities in a geographically coordinated fashion in West Baltimore neighborhoods . Working with community-based partners, other City agencies, public and private stakeholders, DHCD  
 Location: West Baltimore

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**588-061 Enhanced Stabilization**

Description: Enhanced Stabilization provides proactive, targeted roof stabilizations on vacant properties with seriously degraded roofs. Through stabilization, the building is sealed, made water tight, typically with a new roof, made structurally sound as needed.  
 Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-062 Park Heights Major Redevelopment Area Demolition**

Description: Complete demolition of buildings within Park Heights Major Redevelopment Area, per Park Heights Master Plan and Pimlico Local Impact Aid Spending Plan.  
 Location: Park Heights Major Redevelopment Area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-063 Park Heights Development Support**

Description: Support infrastructure and pre-development costs associated with the redevelopment of the 17.3 acre site that has been offered for redevelopment. Per the Pimlico Local Impact Aid Spending Plan.  
 Location: Park Heights Major Redevelopment Area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	1,602	952	952	0	0	0	3,506
<b>Total</b>	<b>0</b>	<b>1,602</b>	<b>952</b>	<b>952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,506</b>

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

Amounts in Thousands

**588-064 Park Heights Renaissance**

Description: Provide support for Park Heights Renaissance per the Pimlico Local Impact Aid Spending Plan. Includes operating support, Clean and Green Team, education programs, and community schools support.

Location: Park Heights Master Plan area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	740	740	740	0	0	0	2,220
<b>Total</b>	<b>0</b>	<b>740</b>	<b>740</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>

**588-065 Ambassador/community development**

Description: Redevelop the Ambassador Theater or use for other community development within the Liberty Wabash area. Stabilize/renovate the existing structure and/or attract a sustainable use for the building or implement other community development priorities.

Location: Liberty Wabash area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	370	420	420	0	0	0	1,210
<b>Total</b>	<b>0</b>	<b>370</b>	<b>420</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210</b>

**588-066 Mercantile**

Description: Facilitate sale and redevelopment of the Mercantile building in Coldspring Newtown.

Location: 4701 Yellowwood Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	59	59	59	0	0	0	177
<b>Total</b>	<b>0</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177</b>



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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	750	Zero	Zero	Zero	Zero	750
200 General Funds	2,852	0	750	0	0	0	0	3,602
503 Community Development Block Grants	3,021	0	0	0	0	0	0	3,021
<b>Total</b>	<b>5,873</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,373</b>

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	7,127	Zero	0	0	0	0	0	7,127
200 General Funds	0	1,500	1,500	0	0	0	0	3,000
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
<b>Total</b>	<b>8,127</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,127</b>

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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	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	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	3,625	1,375	0	0	0	0	0	5,000
<b>Total</b>	<b>49,375</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,750</b>

**588-935 Healthy Neighborhoods**

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

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	350	Zero	400	250	250	250	250	1,750
200 General Funds	400	Zero	400	250	250	250	250	1,800
<b>Total</b>	<b>750</b>	<b>0</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,550</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	Zero	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-975 Capital Administration**

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	200	0	0	0	0	0	0	200
690 Other State Funds	50,000	Zero	5,000	5,000	5,000	0	0	65,000
800 General Funds (HUR Eligible)	1,561	0	0	0	0	0	0	1,561
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>51,761</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>66,761</b>

**588-983 Demolition of Blighted Structures**

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,000	2,175	2,500	2,500	2,500	2,500	2,500	16,675
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	50	0	0	0	0	0	0	50
<b>Total</b>	<b>2,050</b>	<b>2,175</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>16,725</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	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	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>

**588-986      Housing Repair Assistance Programs**

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
200 General Funds	0	Zero	750	750	750	750	750	3,750
503 Community Development Block Grants	1,000	1,500	1,500	1,500	1,500	1,500	1,500	10,000
690 Other State Funds	1,500	1,500	1,500	1,500	1,500	1,500	1,500	10,500
<b>Total</b>	<b>2,500</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>25,000</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
503 Community Development Block Grants	2,644	1,627	1,567	1,505	1,442	1,442	0	10,227
<b>Total</b>	<b>2,644</b>	<b>1,627</b>	<b>1,567</b>	<b>1,505</b>	<b>1,442</b>	<b>1,442</b>	<b>0</b>	<b>10,227</b>

**588-996      Land Management - City Owned Property**

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	500	500	500	500	500	500	500	3,500
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>

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

Amounts in Thousands

**601-007 Community Revitalization - Belair Edison**

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	500	Zero	0	0	0	0	0	500
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**601-010 Community Revitalization - Greenmount**

Description: As part of the Mayor's LINC'S 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	Zero	500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>

**601-013 Citywide Facade Improvements**

Description: Improve the appearance of commercial building facades across Baltimore City. The program provides funds for facade improvements in commercial revitalization districts, Violence Reduction Initiative areas, industrial areas, and city-wide funds.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	200	500	500	500	500	500	500	3,200
<b>Total</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,200</b>

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

Amounts in Thousands

**601-019 Pigtown Streetcaping & 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	Zero	500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>

**601-022 Westside - Historic Properties 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	1,000	300	0	0	0	0	0	1,300
<b>Total</b>	<b>1,000</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,500	Zero	Zero	Zero	Zero	232	750	3,482
<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>750</b>	<b>3,482</b>



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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	350	0	350	350	400	0	0	1,450
<b>Total</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	250	200	150	150	0	150	900
800 General Funds (HUR Eligible)	0	0	0	250	250	0	0	500
<b>Total</b>	<b>0</b>	<b>250</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>150</b>	<b>1,400</b>

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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	6,500	1,000	Zero	Zero	Zero	Zero	Zero	7,500
<b>Total</b>	<b>6,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**601-053 Inner Harbor - Infrastructure 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	500	500	250	Zero	500	Zero	500	2,250
<b>Total</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>2,250</b>

**601-060 Business Park Upgrades**

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

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	600	0	0	100	100	100	100	1,000
<b>Total</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,000</b>

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

Amounts in Thousands

**601-063 Lexington Market**

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

Location: 400 W Lexington St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,500	0	500	750	750	18	Zero	4,518
200 General Funds	0	2,000	0	0	0	0	0	2,000
901 Sale of City Real Property	0	1,982	0	0	0	0	0	1,982
<b>Total</b>	<b>2,500</b>	<b>3,982</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>18</b>	<b>0</b>	<b>8,500</b>

**601-064 Innovation Fund**

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

Location: City Wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	250	0	0	200	200	200	200	1,050
<b>Total</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,050</b>

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

Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	500	Zero	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	500	500	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	1,700	700	0	0	0	0	0	2,400
<b>Total</b>	<b>1,700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**601-079      Penn North**

Description: 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	1,000	Zero	250	250	350	500	100	2,450
800 General Funds (HUR Eligible)	1,000	300	0	0	0	0	400	1,700
<b>Total</b>	<b>2,000</b>	<b>300</b>	<b>250</b>	<b>250</b>	<b>350</b>	<b>500</b>	<b>500</b>	<b>4,150</b>

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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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	400	Zero	300	300	200	200	200	1,600
200 General Funds	0	250	0	0	0	0	0	250
<b>Total</b>	<b>400</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,850</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	500	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

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Amounts in Thousands

**601-085 Janney Park**

Description: Design and construct a replacement to Janney St. Park at 4201 E. Fairmount Avenue. The funds will supplement a private contribution from Pompeian, Inc., who will construct the Park. The City will retain ownership of the park upon completion.

Location: Kresson

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	150	50	0	0	0	0	0	200
<b>Total</b>	<b>150</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	300	100	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>400</b>

**601-089 Good Food Loan Fund**

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

Location: City-wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Amounts in Thousands

**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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	500	0	0	0	0	500	0	1,000
200 General Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>

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

Description: Construct a new Animal Care Center to provide modern animal care, pet adoption services, medical care services, and educational resources for pet owners such as training and obedience classes.  
 Location: 2490 Giles Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
613 Casino Area Local Impact Aid - VLT Revenue	2,500	3,000	2,500	0	0	0	0	8,000
<b>Total</b>	<b>2,500</b>	<b>3,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>



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**601-093 Northwood Commons Streetscaping**

Description: Streetscaping improvements along the Northwood Commons project. Improvements would be located along Loch Raven Blvd and Argonne Dr and include new sidewalks, tree plantings, and pedestrian improvements.

Location: 1500 Havenwood

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	500	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**601-094 Eastern Avenue Streetscaping**

Description: Improve off-site traffic and streetscapes surrounding the Yard 56 development, including the installation of new traffic signals.

Location: 5601 Eastern Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-095 Fells Point Streetscaping**

Description: Repair and improvement existing roadways and sidewalks in the greater Fells Point neighborhood.

Location: Fells Point

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**601-096 Metro West Street Realignment**

Description: Transform the existing Route 40 into a vibrant corridor that connects neighborhoods throughout west Baltimore and encourages an equitable pattern of development in the area.

Location: West Baltimore

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	1,000	500	500	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>2,000</b>

**601-097 Neighborhood Commercial Corridors Fund**

Description: Renovate vacant and underutilized retail properties within Violence Reduction Initiative areas by creating a pipeline of innovative small businesses ready to test the brick and mortar market to address the scarcity of new retail and high vacancy rates .

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-860 Industrial and 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	1,950	0	300	300	300	300	300	3,450
<b>Total</b>	<b>1,950</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>3,450</b>