

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Baltimore City Office of Information & Technology**

Amounts in Thousands

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

Description: Refresh network switches no longer vendor supported. Switches provide end user access to Citi-Watch, e-mail and all other internet services and applications.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	650	600	Zero	Zero	Zero	Zero	650
990 Other Funds (Not Classified Above)	0	0	600	600	600	600	600
<b>Total</b>	<b>650</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,250</b>

**117-026 City Wide Agencies Uninterrupted Power (UPS)Supply Upgrade**

Description: Install APC uninterruptible power systems(UPS) to prevent and protect the City's email, internet, City financials and telephone systems from electrical power outages. These services are critical for public safety and revenue generation.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	500	Zero	Zero	Zero	Zero	500
200 General Funds	0	0	250	250	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	250	250	250	250	250
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>750</b>

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**117-029 Citywide Cyber-Security Systems Upgrades**

Description: Increase and enhance Cyber-Security technologies on workstations, laptops, tablets, etc. to protect the City from on-going Cyber security threats. This includes providing and maintaining proactive forensic for all computing assets.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	1,000	Zero	Zero	Zero	Zero	1,000
200 General Funds	0	0	100	100	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	900	900	900	900	900
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>900</b>	<b>900</b>	<b>1,900</b>

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

Description: Enhance the ISP and Core network capabilities to increase internet bandwidth across the City. Ensure City's infrastructure users are able to perform network and internet based transactions efficiently without degradation

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	300	350	Zero	Zero	Zero	Zero	300
990 Other Funds (Not Classified Above)	0	0	350	350	350	350	350
<b>Total</b>	<b>300</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>650</b>

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**117-039 BCIT Data Warehouse Project**

Description: Upgrade the City data warehouse to the cloud and manage siloed data,improving data quality and making it accessible in one place, for city residents and employees.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	300	300	Zero	Zero	Zero	Zero	300
200 General Funds	0	0	150	150	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	150	150	150	150	150
<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>450</b>

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

Description: BCIT will modernize fiber and copper cable in various locations to accommodate new technologies, increased network capacity and throughput requirements.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	300	1,650	Zero	Zero	Zero	Zero	300
200 General Funds	0	0	900	900	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	750	750	750	750	750
<b>Total</b>	<b>300</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>750</b>	<b>750</b>	<b>1,050</b>

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

Description: Implement redundant network connectivity to the City's data centers.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	750	Zero	Zero	Zero	Zero	250
990 Other Funds (Not Classified Above)	0	0	750	750	600	600	600
<b>Total</b>	<b>250</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>600</b>	<b>600</b>	<b>850</b>

**117-048 Removal and Migration from Unmanaged Network Hubs, Cable, Switches**

Description: Replace select unmanaged network devices across the City that are currently in production. This will provide increased security and management capabilities.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	Zero	Zero	100	100	100
200 General Funds	0	0	250	250	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	750	750	900	900	900
<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>

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**117-049      Replace Wireless Controller and Access Points**

Description:    Replace existing wireless network components to improve wireless security and performance.

Location:        Citywide

Impact On Operating Budget:    0

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

**117-050      Adaptive Security Appliance(ASA) Firewall Upgrade**

Description:    Replace security hardware to improve security and performance for remote user access to City applications.

Location:        Citywide

Impact On Operating Budget:    0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	350	Zero	Zero	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	350	350	350	350	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

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**117-051 Enhance Identity Management**

Description: Implement new tool that centralizes user access to applications to meet security requirements.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	Zero	Zero	Zero	Zero	0
200 General Funds	0	0	150	150	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	150	150	150	150	150
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>150</b>

**117-052 Security Information and Event Management**

Description: Implement a City owned Security Information and Event Management (SIEM) system. The SIEM will provide vulnerability and risk assessments that alert for potential cyber events.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	700	Zero	Zero	150	150	150
200 General Funds	0	0	150	150	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	550	550	550	550	550
<b>Total</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

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**117-054 Remediation of End of Life Systems**

Description: This project will replace end-of-support systems in order to mitigate operational, security, and cost risks as these servers are no longer supported by the vendors.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,000	Zero	Zero	750	750	750
200 General Funds	0	0	750	750	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	1,250	1,250	1,250	1,250	1,250
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	50	50	50	50	50	250
<b>Total</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

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**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: Mary Rodman, Medfield Heights, Walter P Carter, Govans, Harford Heights, Cross Country, Robert Coleman, James Mosher, Calverton, Northwood, Highlandtown 237, Montebello, Commodore John Rogers

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	10,833	1,750	187	187	170	170	11,003
<b>Total</b>	<b>10,833</b>	<b>1,750</b>	<b>187</b>	<b>187</b>	<b>170</b>	<b>170</b>	<b>11,003</b>

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

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

Location: 1601-1607 and 1649 East North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	275	75	75	75	75	75	350
<b>Total</b>	<b>275</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>350</b>



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

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

Location: 10 Art Museum Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	100	100	100	100	100	350
<b>Total</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>350</b>

**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 Operating Budget: 0

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

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

Description: Repair terrace to improve visitor access and experience.

Location: 1415 Key Highway

Impact On Operating Budget: 0

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

**127-061 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 Operating Budget: 0

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

**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 Operating Budget: 0

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

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**127-069 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 Operating Budget: 0

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

**127-070 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 Operating Budget: 0

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

**127-071 Peale Center Interior Renovation**

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

Location: 225 Holliday St

Impact On Operating Budget: 0

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

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**127-072 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 Operating Budget: 0

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

**127-075 Reginald Lewis Museum Theater**

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

Location: 830 E. Pratt

Impact On Operating Budget: 0

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

**127-076 Walters Art Museum HVAC**

Description: Upgrade and replace HVAC equipment to reduce energy consumption and improve comfort.

Location: 600 N Charles St.

Impact On Operating Budget: 0

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

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**127-091 Baltimore Green Network: Middle Branch Master Plan**

Description: The Middle Branch Master Plan will guide development of parks, trails and adjacent land uses on 11-miles of waterfront, connecting Brooklyn, Cherry Hill, Westport, Ridgely's Cove, Spring Garden, Port Covington & other neighborhoods in South Baltimore.

Location: Middle Branch

Impact On Operating Budget: 0

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

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

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	950	100	100	100	100	100	1,050
<b>Total</b>	<b>950</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,050</b>

**City of Baltimore - Capital Budget FY 2021**  
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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 Operating Budget: 0

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

**188-002 Forest Conservation Fee-in-Lieu Projects**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
911 Forest Conservation Fund	200	150	150	150	150	150	350
<b>Total</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>350</b>

**City of Baltimore - Capital Budget FY 2021**  
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**197-005 City Hall Exterior Stone Walls**

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

Location: 100 N. Holliday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	6,500	1,000	1,050	1,050	1,050	1,050	7,550
<b>Total</b>	<b>6,500</b>	<b>1,000</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>7,550</b>

**197-067 Engine 58 HVAC Installation and Electrical Upgrade**

Description: Install permanent generator and upgrade outdated, non-code compliant electrical system in building.

Location: 2425 Annapolis Rd

Impact On Operating Budget: 0

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

**197-070 Engine 55 Electrical Upgrade**

Description: Replace Engine 55 building's outdated, non-code compliant electrical system.

Location: 1229 Bush St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	275	100	100	100	100	100	375
<b>Total</b>	<b>275</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>375</b>

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**197-073 Engine 33 Electrical Upgrade**

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

Location: 1223 Montford Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	60	0	360	360	Zero	Zero	60
<b>Total</b>	<b>60</b>	<b>0</b>	<b>360</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>60</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	850	850	850	850	850	950
<b>Total</b>	<b>100</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>950</b>



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**197-184 Infrastructure and Envelope Upgrades for 88 State Circle**

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

Location: 88 State Circle, Annapolis

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,150	1,150	1,150	1,150	1,150	1,150
<b>Total</b>	<b>0</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>

**197-202 Eastern District Police Station New Roof and Bathroom Upgrades**

Description: The Eastern District Station was built in 1957. The roof is original to the building and is in need of replacement. The bathrooms need renovation to meet existing code and to provide dual gender bathrooms to accommodate a dual gender police force

Location: 1620 Edison Highway

Impact On Operating Budget: 0

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

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**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 Operating Budget: 0

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

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	800	800	800	800	800	900
<b>Total</b>	<b>100</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>900</b>

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**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	70	50	50	50	50	50	120
<b>Total</b>	<b>70</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>120</b>

**197-271 Druid Health Center Roof Replacement**

Description: The roof at the Druid Health Clinic has outlived its useful life and is leaking, causing the need for repeated repairs. A full roof replacement at the building is needed.

Location: 1515 West North Avenue

Impact On Operating Budget: 0

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

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

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**197-278 Installation of Fire Suppression System at Cloisters**

Description: Installation of Fire Suppression system at Cloisters Mansion

Location: 10440 Falls Rd, Lutherville-Timonium, MD 21093

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	80	80	80	80	80	80
<b>Total</b>	<b>0</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>

**197-280 Abel Wolman Municipal Building Roof replacement**

Description: The Abel Wolman Municipal Building roof has outlived its useful life and is beginning to leak.

Location: 200 N. Holliday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,070	1,070	1,070	1,070	1,070	1,070
<b>Total</b>	<b>0</b>	<b>1,070</b>	<b>1,070</b>	<b>1,070</b>	<b>1,070</b>	<b>1,070</b>	<b>1,070</b>

**197-283 Visitor's Center Roof Replacement**

Description: Replacement of the Visitor's Center roof is necessary to ensure weather tightness of the building.

Location: 800 Light Street

Impact On Operating Budget: 0

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

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**197-284 Govans Multi-Purpose Center Roof Replacement**

Description: The roof of the Govans Multi-Purpose Center roof has outlived its useful life and is in need of replacement

Location: 5225 York Road

Impact On Operating Budget: 0

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

**197-286 Engine 8 Roof Replacement**

Description: The roof of Engine house 8 has outlived its useful life and has started to leak significantly. The roof needs to be replaced in its entirety.

Location: 1503 West Lafayette

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	625	625	625	625	625	625
<b>Total</b>	<b>0</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**197-287 Engine 13 Roof Replacement**

Description: The roof on the Engine 13 fire station has outlived it's useful like and has started to leak. The roof is in need of a full replacement

Location: 405 McMechen St.

Impact On Operating Budget: 0

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

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**197-291 Fire Boat Pier Reconstruction**

Description: The existing pier for docking fire boats is deteriorating and is in need of repair as well as expansion to accommodate all of the department's fire boat equipment

Location: 2609 Leahy Street

Impact On Operating Budget: 0

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

**197-294 Star Spangled Banner Flag House HVAC Upgrades**

Description: The Star Spangled Banner House's HVAC is constantly breaking down and needing repairs. HVAC replacement and upgrades are necessary to provide for the comfort of visitors and preservation of artifacts

Location: 844 E Pratt St

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2021**  
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**197-297 Southern Police District Bathroom/Locker Room renovation**

Description: The Southern Police District Station was constructed in 1965. The bathrooms and locker room is in need of updating to upgrade existing conditions and create separate facilities to accommodate a dual gender police force

Location: 10 Cherry Hill Rd

Impact On Operating Budget: 0

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

**197-299 500 E. Baltimore St. Upgrade**

Description: Renovate 500 East Baltimore Street to accommodate the Mayor's Office of Cable and Communications.

Location: 500 E. Baltimore St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	0	0	9,000	9,000	9,000	9,000	9,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

**417-005 Programmatic Space Upgrades**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,500	500	500	500	500	500	3,000
<b>Total</b>	<b>2,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>

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Amounts in Thousands

**417-006 Northeast Middle School Building #49 Renovation**

Description: Renovate the outdated Northeast Building #49, which is currently unoccupied due to the deteriorated building and system conditions. The building renovation will provide a state of the art, 21st century educational environment for the students who attend.

Location: Northeast

Impact On Operating Budget: 0

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

**417-212 Systemic Improvements (FY 2021-2026)**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	96,350	15,250	15,250	15,250	15,250	15,250	111,600
<b>Total</b>	<b>96,350</b>	<b>15,250</b>	<b>15,250</b>	<b>15,250</b>	<b>15,250</b>	<b>15,250</b>	<b>111,600</b>



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Amounts in Thousands

**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 Operating Budget: 0

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

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,100	1,250	1,250	1,250	1,250	1,250	3,350
<b>Total</b>	<b>2,100</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>3,350</b>

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Amounts in Thousands

**457-002 Clifton Branch Library Replacement**

Description: Clifton Library Branch replacement.

Location: Broadway East

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,250	1,000	100	100	100	100	1,350
<b>Total</b>	<b>1,250</b>	<b>1,000</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,350</b>

**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. The project will be done in phases, with HVAC upgrades performed first

Location: 5910 Harford Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200	200	200
200 General Funds	0	0	598	598	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>798</b>	<b>798</b>	<b>200</b>	<b>200</b>	<b>200</b>

**City of Baltimore - Capital Budget FY 2021**  
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Amounts in Thousands

**457-012 Dundalk Branch Library Roof Replacement**

Description: The roof at the Dundalk Branch Library has outlived its useful life and is in need of replacement.

Location: 912 Dundalk Ave.

Impact On Operating Budget: 0

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

**457-017 Brooklyn Branch Library HVAC Upgrade**

Description: The HVAC system at the Brooklyn Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff.

Location: 300 E. Patapsco Ave.

Impact On Operating Budget: 0

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

**457-019 Reisterstown Road Branch Library HVAC Upgrades**

Description: The HVAC system at the Reisterstown Road Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff.

Location: 6310 Reisterstown Rd

Impact On Operating Budget: 0

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

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Amounts in Thousands

**457-020 Northwood Branch Library HVAC Upgrade and Handicap Lift Installation**

Description: The HVAC system at the Reisterstown Road Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff. In addition, a handicapped lift is necessary to provide access to all patrons

Location: 4420 Loch Raven Blvd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200	200	200
200 General Funds	0	0	275	275	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>475</b>	<b>475</b>	<b>200</b>	<b>200</b>	<b>200</b>

**474-039 Park Maintenance Facilities (Gwynns Falls)**

Description: Renovate to include office space, showers and dressing areas, safe storage facilities, ADA updates, energy efficient heating and lighting systems as well as energy efficient windows and doors. Additional Funding for Construction Management

Location: 2905 Hillsdale Rd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	375	325	325	325	325	325	700
<b>Total</b>	<b>375</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>700</b>

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**474-049 Cahill Fitness & Wellness Center**

Description: Construct a new Cahill Fitness and Wellness Center focused on outdoor recreation and environmental activities. The new building will replace the existing Cahill Recreation Center. Additional funding for Construction Management.

Location: 4001 Clifton Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	6,605	350	350	350	350	350	6,955
<b>Total</b>	<b>6,605</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>6,955</b>

**474-051 Winans Meadow Nature Center**

Description: Construct a small nature center with classroom, office and storage. Additional funding for Construction Management.

Location: Gwynns Falls/Leakin Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,300	300	300	300	300	300	1,600
<b>Total</b>	<b>1,300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,600</b>

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**474-052     Druid Hill Park: Reptile House**

Description: Convert the former reptile house in Druid Hill Park into a park office building for Youth and Adult Sports and to provide public restrooms. Additional funding for Construction Management

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	300	300	300	300	300	500
<b>Total</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>500</b>

**474-064     Athletic Field Renovation (Patterson and Riverside)**

Description: Renovate athletic fields, bleachers, paths and fences. FY21 funding for Riverside and Patterson.

Location: Riverside Park, Patterson Park, Druid Hill Park

Impact On Operating Budget: 0

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

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**474-079 Bocek Park Athletic Center (Gym and BB Courts)**

Description: Renovate and upgrade the layout and facilities at Bocek Park including a gym addition on to the newly renovated existing field house. Relocate and construct new basketball courts that will be displaced due to the gym addition

Location: 3000 E. Madison St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	900	500	500	500	500	500	1,400
604 State Open Space Matching Grants	0	1,300	1,300	1,300	1,300	1,300	1,300
<b>Total</b>	<b>900</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>2,700</b>

**474-085 Patterson Park MP Implementation (Boat Lake)**

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150	150	150	150
604 State Open Space Matching Grants	0	350	350	350	350	350	350
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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**474-091 Park and Recreation Facility Signage**

Description: Install new signage at parks and recreation facilities to improve identification and orient users at Department facilities. The new signage standard will create a distinct and consistent identify for all BCRP facilities.

Location: Citywide

Impact On Operating Budget: 0

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

**474-093 Clifton Park Improvements - Athletic Field**

Description: Renovate athletic field in Clifton Park by Rita Church Rec Center. Additional Funds for stone wall repair, restroom and storage facilities. BCPS providing funds for their needs over and above the basic field costs and sharing cost of the restroom.

Location: Clifton Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	Zero	Zero	Zero	Zero	0
603 State Open Space Grants	600	0	1,000	1,000	1,000	1,000	1,600
<b>Total</b>	<b>600</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,600</b>



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**474-112 Cylburn Arboretum Facility (Greenhouses)**

Description: Renovate Cylburn Greenhouses. Greenhouses requires re-glazing, heating system upgrades and repairs, emergency generator hookup, and exhaust fan and circulator fan replacements. Investment in the Greenhouses is critical to keep the greenhouses functioning

Location: 4915 Greenspring Ave

Impact On Operating Budget: 0

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

**474-114 CHOICE Neighborhood Recreation Facilities - Chick Webb/ City Springs**

Description: Renovate Chick Webb Recreation Center (\$20M) and City Springs Park (\$3M). These projects are the recreation components of HABC/DHCD's Perkins, Old Town, Somerset Homes CHOICE neighborhood.

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,100	800	1,550	1,550	1,550	1,550	2,650
200 General Funds	0	0	750	750	Zero	Zero	0
603 State Open Space Grants	0	200	200	200	200	200	200
<b>Total</b>	<b>1,100</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>1,750</b>	<b>1,750</b>	<b>2,850</b>

**City of Baltimore - Capital Budget FY 2021**  
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Amounts in Thousands

**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. FY21 funds for the artificial turf field to match the Cal Ripken Sr. Foundation contribution.

Location: Reedbird Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,050	800	800	800	800	800	1,850
<b>Total</b>	<b>1,050</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>1,850</b>

**474-122 CC Jackson Park Expansion**

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

Location: 4910 Park Heights Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	1,450	0	0	Zero	1,400	1,400	2,850
<b>Total</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>2,850</b>

**City of Baltimore - Capital Budget FY 2021**  
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Amounts in Thousands

**474-126 Park Trail Improvements (Gwynns Falls, Winans Meadow)**

Description: Repair damaged trail sections on the Gwynns Falls Trail and within Winans Meadow to augment the new Winans Meadow Nature Center. Install trail signage.

Location: Gwynns Falls Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	250	250	250	250	250	350
<b>Total</b>	<b>100</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>350</b>

**474-128 Tree Baltimore Program**

Description: Purchase & install trees for Baltimore City's TreeBaltimore projects. Planting will be targeted to Impact Investment areas and Middle Neighborhoods to support Community Development Framework.

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	Zero	Zero	50	50	50
200 General Funds	0	0	300	300	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>

**City of Baltimore - Capital Budget FY 2021**  
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Amounts in Thousands

**474-130 Pool & Bathhouse Renovation Program (Towanda, O'Donnell Heights, Liberty)**

Description: Renovate and repair leaking swimming pools and bath houses and bring pools into ADA compliance. Locations to be Towanda, O'Donnell Heights, Liberty and others as the pool assessments become available.

Location: Towanda, O'Donnell Heights, Liberty

Impact On Operating Budget: 0

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

**474-140 Historic Park Facility Renovations (Cylburn, Clifton)**

Description: Renovate Cylburn Mansion Roof and Clifton Park Entrance Piers per East North Ave LINCS plan.

Location: Cylburn and Clifton Parks

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	250	250	250	250	250
604 State Open Space Matching Grants	0	350	350	350	350	350	350
<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

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Amounts in Thousands

**474-141 MD Community Parks & Playground - Mary E Rodman**

Description: Site Improvements for Mary Rodman Recreation Center including entrance plaza, ADA ramp, relocated basketball court, new playground.

Location: 3600 W. Mulberry St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	500	500	500	455	455	455
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>455</b>	<b>455</b>	<b>455</b>

**474-142 Park Rehabilitation Program (Morrell, Wilber Waters)**

Description: Park improvements at Morrell Park and Wilber Waters Park.

Location: Morrell Park and Wilber Waters Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100	100	100
603 State Open Space Grants	0	350	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>450</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-144 Park Maintenance Facilities (Carroll)**

Description: Renovate the Carroll Division park maintenance facility to include office space, staff showers and dressing areas, safe material storage facilities (pole barns), dumpster storage with drive access, ADA updates, energy efficient heating, lighting & windows

Location: 2100 Washington Blvd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	750	750	750	750	750	750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**474-145 Facility Drainage Improvements**

Description: Remedy the drainage issues at Druid Hill Park Administration Building and Baltimore Rowing and Water Resources Center.

Location: 2600 Madison Ave and 3301 Waterview Ave

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2021**  
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Amounts in Thousands

**474-146 Building Renovations (Herring Run, Madison Sq., Edgewood Lyndhurst, Myers Soccer Pav.)**

Description: Upgrade Recreation Centers, BCRP maintenance facilities and other recreation facilities including roofs, sprinkler and fire alarm systems, HVAC and ADA.

Location: Herring Run, Madison Sq., Edgewood Lyndhurst, Myers Soccer Pavilion

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	900	900	900	900	900	900
604 State Open Space Matching Grants	0	1,500	1,500	1,500	1,500	1,500	1,500
<b>Total</b>	<b>0</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>

**474-147 Parkview Rec Center**

Description: New Recreation Center to replace the one attached to the school. Total project budget estimated at \$16M

Location: Cloverdale

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-148 DeWees Park**

Description: Make improvements to DeWees Park, such as memorial garden and tot lot.

Location: 812 Woodbourne Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	250	250	250	250	250
603 State Open Space Grants	0	0	150	150	150	150	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

**474-149 Middle Branch Park**

Description: Design development for capital projects (i.e. implementation) resulting from the Master Plan's framework, feasibility analysis and prioritization of projects.

Location: Middle Branch Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	500	500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>



**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-150 J.D. Gross Recreation Center**

Description: Make critical improvements to the recreation center per the Pimlico Local Impact Aid Spending Plan.

Location: J.D. Gross Recreation Center

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	Zero	150	150	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>

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

Description: Renovate the Druid Hill Park Pool Bathhouse and restructure the pool layout and features. Additional funding for Construction Management.

Location: 800 Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	6,355	325	325	325	325	325	6,680
<b>Total</b>	<b>6,355</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>6,680</b>

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

Description: Construct a new regional 32,000 s.f. fitness and wellness center in Reedbird Park. Additional funding for Construction Management

Location: Reedbird Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	7,690	400	400	400	400	400	8,090
<b>Total</b>	<b>7,690</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>8,090</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Alleys & Footways**

Amounts in Thousands

**504-100 Sidewalk Reconstruction**

Description: Repair and replace sidewalks 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 Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,000	628	628	3,000	3,000	3,000
800 General Funds (HUR Eligible)	845	0	2,372	2,372	Zero	Zero	845
906 Private Payments - Sidewalks	1,745	1,100	1,000	1,000	1,000	1,000	2,745
<b>Total</b>	<b>2,590</b>	<b>4,100</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>6,590</b>

**504-200 Alley Reconstruction**

Description: The City has nearly 450 miles of alleys, which serve as rear access to businesses and residences. Alleys are used for trash collection throughout the City. Property owners request alley rehabilitation and share 50 percent of the cost with the City.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	750	750	750	750	750	750
905 Private Payments - Alleys	3,470	500	500	500	500	500	3,970
<b>Total</b>	<b>3,470</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>4,720</b>

**City of Baltimore - Capital Budget FY 2021**  
**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 it back good condition.

Location: Orleans Street over I-83

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	650	650	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**506-017 Harford Road Bridge Over CSX**

Description: The bridge has deteriorated and is in need of repair. The project will be funded partially by CSX and partially with federal aid.

Location: 25th Street to Montpelier Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,750	1,750	1,750	1,750	1,750	1,750
990 Other Funds (Not Classified Above)	0	4,500	4,500	4,500	4,500	4,500	4,500
<b>Total</b>	<b>0</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

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

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	7,000	1,000	1,000	1,000	1,000	1,000	8,000
<b>Total</b>	<b>7,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,000</b>

**City of Baltimore - Capital Budget FY 2021**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	663	663	663	663	663	663
506 Federal Highway Transportation Funds	4,316	932	932	932	932	932	5,248
<b>Total</b>	<b>4,316</b>	<b>1,595</b>	<b>1,595</b>	<b>1,595</b>	<b>1,595</b>	<b>1,595</b>	<b>5,911</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 bridge was built in 1900 and reconstructed in 1930. The project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	3,470	3,388	3,388	3,388	3,388	3,388	6,858
<b>Total</b>	<b>3,470</b>	<b>3,388</b>	<b>3,388</b>	<b>3,388</b>	<b>3,388</b>	<b>3,388</b>	<b>6,858</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

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

Description: Funding to design and replace the bridge. 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	600	600	600	600	600	600	1,200
<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,200</b>

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

Description: Replacement of the 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,271	1,271	1,271	1,271	1,271	1,271
506 Federal Highway Transportation Funds	8,200	5,567	5,567	5,567	5,567	5,567	13,767
<b>Total</b>	<b>8,200</b>	<b>6,838</b>	<b>6,838</b>	<b>6,838</b>	<b>6,838</b>	<b>6,838</b>	<b>15,038</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-029 Materials and Compliance Testing**

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

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	919	345	Zero	Zero	150	150	1,069
800 General Funds (HUR Eligible)	0	0	345	345	Zero	Zero	0
<b>Total</b>	<b>919</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>150</b>	<b>150</b>	<b>1,069</b>

**508-095 South Baltimore Gateway Transportation Connectivity**

Description: Implement transportation connectivity projects resulting from South Baltimore Complete Streets Study in the Casino Impact Area.

Location: South Baltimore Gateway Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	1,175	0	0	Zero	-575	-575	600
<b>Total</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-575</b>	<b>-575</b>	<b>600</b>

**City of Baltimore - Capital Budget FY 2021**  
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Amounts in Thousands

**508-098 Inner Harbor Crosswalks**

Description: Implement high-visibility crossings, audio and visual countdown signals, and ADA ramp upgrades. Install pedestrian and bicycle way-finding signage.

Location: Pratt Street from Light St. to President St.; President St. from Pratt St. to Eastern St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	80	80	80	80	80	80
<b>Total</b>	<b>0</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>

**508-121 Arlington Avenue Greenway**

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

Location: Arlington Ave from Hollins Rd to Washington Blvd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	320	320	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Baltimore - Capital Budget FY 2021**  
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Amounts in Thousands

**508-137 Improvements Along MTA Priority Bus Routes**

Description: Improvements along various MTA priority bus routes, to include but not limited to: pavement and lane marking improvements, street lighting upgrades, sidewalk / ADA enhancements, bus pads, storm drain improvements, and hardscape / landscape upgrades

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	5,000	5,000	5,000	5,000	5,000	5,000
800 General Funds (HUR Eligible)	0	0	550	550	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>5,550</b>	<b>5,550</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**508-140 Frederick Avenue Slope Stabilization Wall**

Description: Install soil-nail wall to arrest current and future landslides from an adjacent hill that is encroaching into the public right-of-way and perform related sidewalk work.

Location: North Side of 5200 Frederick Avenue between Atholwood Lane in the west and Wyndholme Way in the east

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300	300	300	300
506 Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1,200	1,200
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**City of Baltimore - Capital Budget FY 2021**  
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Amounts in Thousands

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

Description: Design and construct improvements to intersection of MLK Blvd at Howard/Chase/Read Street, to include pavement rehabilitation, ADA ramps, stormwater management, traffic signals, street lighting and bicycle facilities.

Location: Martin Luther King Blvd from Eutaw to Park, Howard from Read to Preston, Read/Chase from MLK to Maryland

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	330	330	330	330	330	330
506 Federal Highway Transportation Funds	3,000	2,040	2,040	2,040	2,040	2,040	5,040
800 General Funds (HUR Eligible)	550	0	330	330	Zero	Zero	550
<b>Total</b>	<b>3,550</b>	<b>2,370</b>	<b>2,700</b>	<b>2,700</b>	<b>2,370</b>	<b>2,370</b>	<b>5,920</b>

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

Description: Repair and replace curbs along roadways, ADA ramps and concrete slabs. 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	521	521	521	521	521	521
657 MDOT-County Transportation Revenue Bond	1,300	1,500	1,500	1,500	1,500	1,500	2,800
<b>Total</b>	<b>1,300</b>	<b>2,021</b>	<b>2,021</b>	<b>2,021</b>	<b>2,021</b>	<b>2,021</b>	<b>3,321</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**508-661 Baltimore Water Taxi (SAFETEA-LU)**

Description: Construct a 5,000 SF building, piers and parking to serve as an Inner Harbor terminal for the water taxi which is Phase I. Phase II will be to construct the USS Constellation Museum in partnership with Living Classroom Foundation.

Location: Baltimore Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	0	Zero	450	450	450
800 General Funds (HUR Eligible)	0	0	450	450	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>

**509-005 I-83 Concrete Deck Mill and Resurface**

Description: Mill and resurface sections of 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	1,200	1,800	1,800	1,800	1,800	1,800	3,000
<b>Total</b>	<b>1,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>3,000</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**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 for a rehabilitation or replacement of the Hanover Street Bridge.

Location: Vietnam Veterans Memorial Bridge

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,400	5,000	5,000	5,000	5,000	5,000	7,400
<b>Total</b>	<b>2,400</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>7,400</b>

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

Description: Replacement of bridge deteriorated beyond repair. The bridge sufficiency rating is 43.7. City funding will leverage other fund sources. Project coordination involves SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USF&WS.

Location: Wilkens Ave. Over Gwynns Falls

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	10,376	1,520	1,520	1,520	1,520	1,520	11,896
<b>Total</b>	<b>10,376</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>11,896</b>

**512-005 Transportation Management Center Upgrade**

Description: Upgrade and replace facility equipment.

Location: 414 N. Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,000	443	443	443	443	443	4,443
<b>Total</b>	<b>4,000</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>443</b>	<b>4,443</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

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

Description: Identify and implement transportation improvements to mitigate traffic impacts of new development.

Location: East

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	1,000	1,000	1,000	1,000	1,000	1,000	2,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>

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

Description: Identify and implement transportation improvements to mitigate traffic impacts of new development.

Location: Downtown/Midtown

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	1,000	1,000	1,000	1,000	1,000	1,000	2,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>

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

Description: Identify and implement transportation improvements to mitigate traffic impacts of new development.

Location: South Baltimore/Middle Branch

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	1,500	1,500	1,500	1,500	1,500	1,500	3,000
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**512-015 Towards Zero - Traffic Safety Improvements**

Description: Quick-build traffic solutions at high-crash intersections and corridors where pedestrians and cyclists movements have been recognized as high conflict.

Location: City Wide

Impact On Operating Budget: 0

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

**512-077 Traffic Signal Reconstruction**

Description: Rehab / Upgrade to traffic signals that have become deteriorated or outdated; including: replacing deteriorated signal heads, pole foundations, poles, pedestrian signals, hand boxes, conduit and controllers, etc. This is an annual sustaining program

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	80	80	80	80	80	80
506 Federal Highway Transportation Funds	10,280	320	320	320	320	320	10,600
<b>Total</b>	<b>10,280</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>10,680</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**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 upgrades and rehabilitation.

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	160	160	160	160	160	160
506 Federal Highway Transportation Funds	5,720	640	640	640	640	640	6,360
<b>Total</b>	<b>5,720</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>6,520</b>

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

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	13,330	2,500	2,500	2,500	2,500	2,500	15,830
<b>Total</b>	<b>13,330</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,830</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**514-214 Resurfacing - Northwest**

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

Location: Northwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	13,325	2,500	2,500	2,500	2,500	2,500	15,825
<b>Total</b>	<b>13,325</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,825</b>

**514-215 Resurfacing - Southwest**

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

Location: Southwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	13,325	2,500	2,500	2,500	2,500	2,500	15,825
<b>Total</b>	<b>13,325</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,825</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	13,325	2,500	2,500	2,500	2,500	2,500	15,825
<b>Total</b>	<b>13,325</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,825</b>



**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Solid Waste**

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	13,325	2,500	2,500	2,500	2,500	2,500	15,825
<b>Total</b>	<b>13,325</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,825</b>

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

Description: Address safety and sanitation concerns at the Bowley's Lane Facility as cited in an OIG report. Projects include repaving the parking lot, constructing additional locker rooms, and renovating the office space.

Location: 6101 Bowleys Lane

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,224	500	1,305	1,305	500	500	1,724
200 General Funds	0	0	0	Zero	500	500	500
<b>Total</b>	<b>1,224</b>	<b>500</b>	<b>1,305</b>	<b>1,305</b>	<b>1,000</b>	<b>1,000</b>	<b>2,224</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**517-012 Quarantine Road Landfill Expansion**

Description: Extend the capacity of the existing landfill beyond 2026 by combining the City's Quarantine Road Landfill and the former Millennium Landfill into a single landfill and constructing additional cells.

Location: 6100 Quarantine Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,700	3,000	3,000	3,000	3,000	3,000	6,700
<b>Total</b>	<b>3,700</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>6,700</b>

**517-019 Waste Diversion Facility**

Description: The "Less Waste, Better Baltimore" master planning process is underway and the final report will identify recommendations to improve solid waste diversion, recycling, and disposal. Funding will support implementation of the plan's recommendations.

Location: Citywide

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**517-020 Kane Street Special Service Solid Waste Facility**

Description: Upgrade employee facilities at the Kane Street Special Services Facility to ensure employee health and safety.

Location: 111 Kane Street

Impact On Operating Budget: 0

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

**517-021 Southwest Citizens' Convenience Center Facilities**

Description: Upgrade facilities at the Southwest Citizens' Convenience Center to ensure employee health and safety.

Location: 701 Reedbird Avenue

Impact On Operating Budget: 0

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

**517-023 Northwest Citizens Convenience Center Facility Improvements**

Description: Upgrade employee facilities at the Northwest Citizens Convenience Center to ensure employee health and safety.

Location: 2840 Sisson Street

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-052 SDC-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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,111	3,159	3,159	3,159	3,159	3,159	4,270
<b>Total</b>	<b>1,111</b>	<b>3,159</b>	<b>3,159</b>	<b>3,159</b>	<b>3,159</b>	<b>3,159</b>	<b>4,270</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	4,000	18,000	18,000	18,000	18,000	18,000	22,000
<b>Total</b>	<b>4,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>22,000</b>

**City of Baltimore - Capital Budget FY 2021**  
**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: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	4,600	5,000	5,000	5,000	5,000	5,000	9,600
<b>Total</b>	<b>4,600</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>9,600</b>

**520-063 SDC-7778 Urgent Needs Small Storm Drain Rehab JOC #2**

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	3,069	3,069	3,069	3,069	3,069	3,069
405 Stormwater Utility Funds	216	1,500	1,500	1,500	1,500	1,500	1,716
<b>Total</b>	<b>216</b>	<b>4,569</b>	<b>4,569</b>	<b>4,569</b>	<b>4,569</b>	<b>4,569</b>	<b>4,785</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**520-064 CIP & IPF (StormWater)**

Description: This project is for the acquisition and deployment of CIP management software, which includes an Integrated Planning Framework to rank and evaluate capital projects under criteria such as funding sources, reducing complaints, and promoting equity.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	250	314	314	314	314	314	564
<b>Total</b>	<b>250</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>564</b>

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

Description: This project includes the planning, design, and installation of 250 inlet screens/catch basin inserts in order to decrease trash loadings into the storm pipe networks and waterways. It addresses the upcoming trash Total Maximum Daily Load (TMDL).

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	194	366	366	366	366	366	560
<b>Total</b>	<b>194</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>560</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

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

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

Location: Orchard Ridge, Armistead Gardens

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	492	435	435	435	435	435	927
<b>Total</b>	<b>492</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>927</b>

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

Description: Stream will be stabilized to help meet the City's Municipal Separate Storm Sewer (MS4) permit requirement for offsetting impervious area, meeting total maximum daily loads (TMDL's) for pollution and trash, and reducing nutrients and sediments.

Location: 605 Dryden Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	125	767	767	767	767	767	892
405 Stormwater Utility Funds	139	250	250	250	250	250	389
<b>Total</b>	<b>264</b>	<b>1,017</b>	<b>1,017</b>	<b>1,017</b>	<b>1,017</b>	<b>1,017</b>	<b>1,281</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

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

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

Location: Kelly Avenue Stream

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	2,000	4,471	4,471	4,471	4,471	4,471	6,471
<b>Total</b>	<b>2,000</b>	<b>4,471</b>	<b>4,471</b>	<b>4,471</b>	<b>4,471</b>	<b>4,471</b>	<b>6,471</b>

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

Description: Maintain streams from previous restoration projects, as required by the City and United States Army Corps of Engineers in order to maintain credits under the Municipal Separate Storm Sewer (MS4) permit.

Location: 4403 Frederick Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	5,490	5,490	5,490	5,490	5,490	5,490
<b>Total</b>	<b>0</b>	<b>5,490</b>	<b>5,490</b>	<b>5,490</b>	<b>5,490</b>	<b>5,490</b>	<b>5,490</b>



**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**525-405 Citywide Stream Restoration**

Description: Restore streambeds in Lower Moore`s Run, Biddison Run, Powder Mill Run, Chinquapin Run, Lower Stony Run, and other locations as required by the MDE/EPA NPDES Permit to restore polluted stream water to measurable fishable and swimmable conditions.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	68,495	7,000	7,000	7,000	7,000	7,000	75,495
<b>Total</b>	<b>68,495</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>75,495</b>

**527-044 Asset Management**

Description: Deploy program for maintenance, preservation, repair, rehabilitation, and replacement of the agency`s physical assets based on data-driven decisions to minimize the lifecycle cost of infrastructure assets. FY21 funding is for sidewalk management system.

Location: Citywide

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2021**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	800	200	200	200	200	200	1,000
990 Other Funds (Not Classified Above)	0	0	400	400	600	600	600
<b>Total</b>	<b>800</b>	<b>200</b>	<b>600</b>	<b>600</b>	<b>800</b>	<b>800</b>	<b>1,600</b>

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

Description: The West Building is the primary entry point for the Center which includes the Banquet Hall and those escalators experience very heavy use in excess of industry norms. They are the primary mode of vertical transport for client groups and are thus, mission critical.

Location: 1 W. Pratt Street

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

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

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station

Location: 751 Eastern Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,834	23,906	23,906	23,906	23,906	23,906	25,740
<b>Total</b>	<b>1,834</b>	<b>23,906</b>	<b>23,906</b>	<b>23,906</b>	<b>23,906</b>	<b>23,906</b>	<b>25,740</b>

**551-027 Patapsco WWTP Headworks Upgrade**

Description: Evaluate capacity of Patapsco Wastewater Treatment Plant (WWTP) primary and influent facilities to handle anticipated future flows.

Location: 3501 Asiatic Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	5,914	26,106	26,106	26,106	26,106	26,106	32,020
700 County Grants	12,566	55,474	55,474	55,474	55,474	55,474	68,040
<b>Total</b>	<b>18,480</b>	<b>81,580</b>	<b>81,580</b>	<b>81,580</b>	<b>81,580</b>	<b>81,580</b>	<b>100,060</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

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

Description: Funds are needed to upgrade the Supervisory Control and Data Acquisition (SCADA) network to monitor and control critical operations.

Location: 3501 Asiatic Avenue, 8201 Eastern Boulevard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	3,173	3,173	3,173	3,173	3,173	3,173
700 County Grants	0	3,367	3,367	3,367	3,367	3,367	3,367
<b>Total</b>	<b>0</b>	<b>6,540</b>	<b>6,540</b>	<b>6,540</b>	<b>6,540</b>	<b>6,540</b>	<b>6,540</b>

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

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	12,510	833	833	833	833	833	13,343
<b>Total</b>	<b>12,510</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>13,343</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

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

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

Location: Low Level and Jones Falls Sewersheds

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	201	201	201	201	201	201
<b>Total</b>	<b>0</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>

**551-042 SC-947R Engineering Services For Inspection and Analysis of Baltimore City Wastewater Collection Sys**

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

Location: Gwynns Falls and Patapsco Sewersheds

Impact On Operating Budget: 0

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

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

Description: The project will prevent sanitary sewer overflows (SSOs), reduce infiltration and inflow and address capacity problems.

Location: Roland Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	11,258	3,700	3,700	3,700	3,700	3,700	14,958
<b>Total</b>	<b>11,258</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>14,958</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

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

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR02B,04 and 10 basins.

Location: Herring Run Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	6,907	6,907	6,907	6,907	6,907	6,907
<b>Total</b>	<b>0</b>	<b>6,907</b>	<b>6,907</b>	<b>6,907</b>	<b>6,907</b>	<b>6,907</b>	<b>6,907</b>

**551-073 Proj-1263|Amendment #1 Flow Monitoring**

Description: Monitor Rainfall and flows in the sanitary sewer system and sanitary sewer overflows structures, and provide associated data.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	2,493	2,493	2,493	2,493	2,493	2,493
700 County Grants	0	3,284	3,284	3,284	3,284	3,284	3,284
<b>Total</b>	<b>0</b>	<b>5,777</b>	<b>5,777</b>	<b>5,777</b>	<b>5,777</b>	<b>5,777</b>	<b>5,777</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-090 Dundalk Pump Station Rehabilitation**

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

Location: 2203 Broening Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	54	540	540	540	540	540	594
700 County Grants	54	540	540	540	540	540	594
<b>Total</b>	<b>108</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,188</b>

**551-092 SC-TBD|Back River WWTP Rapid Sludge Loading Facility Rehabilitation**

Description: Rehabilitate the rapid sludge loading facility at the Back River Wastewater Treatment Plant.

Location: 8201 Eastern Boulevard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	291	3,240	3,240	3,240	3,240	3,240	3,531
700 County Grants	292	3,240	3,240	3,240	3,240	3,240	3,532
<b>Total</b>	<b>583</b>	<b>6,480</b>	<b>6,480</b>	<b>6,480</b>	<b>6,480</b>	<b>6,480</b>	<b>7,063</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-093 SC-996|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: 8201 Eastern Boulevard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	602	4,212	4,212	4,212	4,212	4,212	4,814
700 County Grants	602	4,212	4,212	4,212	4,212	4,212	4,814
<b>Total</b>	<b>1,204</b>	<b>8,424</b>	<b>8,424</b>	<b>8,424</b>	<b>8,424</b>	<b>8,424</b>	<b>9,628</b>

**551-098 Quad Avenue Pumping Station Rehabilitation**

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

Location: 701 North Point Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	594	3,888	3,888	3,888	3,888	3,888	4,482
<b>Total</b>	<b>594</b>	<b>3,888</b>	<b>3,888</b>	<b>3,888</b>	<b>3,888</b>	<b>3,888</b>	<b>4,482</b>



**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-101 Gwynns Falls 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.

Location: Gwynns Falls Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	11,405	11,405	11,405	22,810	22,810	22,810
401 Waste Water Utility Funds	0	11,405	11,405	11,405	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>22,810</b>	<b>22,810</b>	<b>22,810</b>	<b>22,810</b>	<b>22,810</b>	<b>22,810</b>

**551-108 Low Level Sewershed Inflow and Infiltration Reduction - Project 01**

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the LL15,18,20,21 and JF14 basins.

Location: Low Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,265	1,265	1,265	1,265	1,265	1,265
<b>Total</b>	<b>0</b>	<b>1,265</b>	<b>1,265</b>	<b>1,265</b>	<b>1,265</b>	<b>1,265</b>	<b>1,265</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-111 Low Level Sewershed Inflow and Infiltration Reduction - Project 02**

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the LL03, 04, 10, and 14 basins.

Location: Low Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,390	1,390	1,390	1,390	1,390	1,390
<b>Total</b>	<b>0</b>	<b>1,390</b>	<b>1,390</b>	<b>1,390</b>	<b>1,390</b>	<b>1,390</b>	<b>1,390</b>

**551-112 Low Level Sewershed Inflow and Infiltration Reduction - Project 03**

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the LL29A,38,42,45 and HL21 basins.

Location: Low Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,279	1,279	1,279	1,279	1,279	1,279
<b>Total</b>	<b>0</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-115 Herring Run Sewershed Inflow and Infiltration Reduction - Project 01**

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR19,20, 22, 24, 27B, 29, 31, 32 and JF 28 basins.

Location: Herring Run Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	13,648	13,648	13,648	23,296	23,296	23,296
401 Waste Water Utility Funds	0	13,648	13,648	13,648	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>27,296</b>	<b>27,296</b>	<b>27,296</b>	<b>23,296</b>	<b>23,296</b>	<b>23,296</b>

**551-116 Herring Run Sewershed Inflow and Infiltration Reduction - Project 02**

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR8, 17, 27A, 28, 35, 36, 38, 44 and 46 basins.

Location: Herring Run Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	14,042	14,042	14,042	25,084	25,084	25,084
401 Waste Water Utility Funds	0	14,042	14,042	14,042	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>28,084</b>	<b>28,084</b>	<b>28,084</b>	<b>25,084</b>	<b>25,084</b>	<b>25,084</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-117 Low Level Sewershed Inflow and Infiltration Reduction - Project 05**

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR02B,04 and 10 basins.

Location: Low Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	699	699	699	699	699	699
<b>Total</b>	<b>0</b>	<b>699</b>	<b>699</b>	<b>699</b>	<b>699</b>	<b>699</b>	<b>699</b>

**551-123 Patapsco WWTP Primary Settling Tanks, Fine Screen Facility, Misc. Rehab**

Description: This project is to provide rehabilitation to the primary settling tanks and fine screen facility.

Location: 3501 Asiatic Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	691	691	691	691	691	691
700 County Grants	0	1,469	1,469	1,469	1,469	1,469	1,469
<b>Total</b>	<b>0</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-125 WC-1372 AMI/R Urgent Need Large Meters (>3") (Wastewater)**

Description: Replacement of existing, aged cast iron water main piping with ductile iron piping including valves, hydrants, and other appurtenances.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	0	0	Zero	2,495	2,495	2,495
401 Waste Water Utility Funds	4	2,495	2,495	2,495	Zero	Zero	4
<b>Total</b>	<b>4</b>	<b>2,495</b>	<b>2,495</b>	<b>2,495</b>	<b>2,495</b>	<b>2,495</b>	<b>2,499</b>

**551-126 WC-1373 AMI/R Urgent Need Large Meters (>3") (Wastewater)**

Description: Replacement of existing, aged cast iron water main piping with ductile iron piping including valves, hydrants, and other appurtenances.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	0	0	Zero	2,499	2,499	2,499
401 Waste Water Utility Funds	0	2,499	2,499	2,499	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>2,499</b>	<b>2,499</b>	<b>2,499</b>	<b>2,499</b>	<b>2,499</b>	<b>2,499</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-127 WC-1248 Water Utility Billing System (Wastewater)**

Description: The UMAX system is a technology platform of which the Baltimore City implemented for its financial and enterprise resource planning. With this implementation, the UMAX platform will provide enhanced billing and customer self-service initiatives.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	0	0	Zero	3,000	3,000	3,000
401 Waste Water Utility Funds	0	3,000	3,000	3,000	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**551-157 Rehabilitation of Outfall Interceptor**

Description: The project will prevent sanitary sewer overflows (SSOs), reduce infiltration and inflow, address capacity problems, and improve the overall aging condition.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	0	0	Zero	6,075	6,075	6,075
401 Waste Water Utility Funds	0	6,075	6,075	6,075	Zero	Zero	0
700 County Grants	0	6,075	6,075	6,075	6,075	6,075	6,075
<b>Total</b>	<b>0</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-533 Annual Wastewater Facilities Improvements - FY 2021**

Description: Rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	810	9,990	9,990	9,990	4,990	4,990	5,800
700 County Grants	810	9,990	9,990	9,990	4,990	4,990	5,800
<b>Total</b>	<b>1,620</b>	<b>19,980</b>	<b>19,980</b>	<b>19,980</b>	<b>9,980</b>	<b>9,980</b>	<b>11,600</b>

**551-681 Wastewater Facilities Security Improvements**

Description: Add, modify and upgrade security systems at the Bureau's wastewater conveyance and treatment facilities.

Location: 8201 Eastern Boulevard, 3501 Asiatic Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	76	270	270	270	270	270	346
700 County Grants	76	270	270	270	270	270	346
<b>Total</b>	<b>152</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>692</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-002 Water Utility Billing System Upgrade**

Description: Funding required to upgrade the Water Utility Billing System to provide the City with current and accurate billing data. See also 551-127.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	15,000	2,000	2,000	2,000	2,000	2,000	17,000
<b>Total</b>	<b>15,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>17,000</b>

**557-022 WC-1326 SCADA Single Platform**

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

Location: 3501 Libert Heights / 3901 Hillen Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,477	9,757	9,757	9,757	9,757	9,757	11,234
700 County Grants	1,114	2,454	2,454	2,454	2,454	2,454	3,568
<b>Total</b>	<b>2,591</b>	<b>12,211</b>	<b>12,211</b>	<b>12,211</b>	<b>12,211</b>	<b>12,211</b>	<b>14,802</b>



**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,069	1,069	1,069	1,069	1,069	1,069
<b>Total</b>	<b>0</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>

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

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

Location: Brewers Hill Neighborhood/ Dillion St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	7,421	7,690	7,690	7,690	7,690	7,690	15,111
<b>Total</b>	<b>7,421</b>	<b>7,690</b>	<b>7,690</b>	<b>7,690</b>	<b>7,690</b>	<b>7,690</b>	<b>15,111</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	158	10,756	10,756	10,756	10,756	10,756	10,914
<b>Total</b>	<b>158</b>	<b>10,756</b>	<b>10,756</b>	<b>10,756</b>	<b>10,756</b>	<b>10,756</b>	<b>10,914</b>

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Amounts in Thousands

**557-100 Water Infrastructure Rehabilitation**

Description: Rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	811,434	838	838	838	838	838	812,272
<b>Total</b>	<b>811,434</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>812,272</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	10,439	10,439	10,439	10,439	10,439	10,439
<b>Total</b>	<b>0</b>	<b>10,439</b>	<b>10,439</b>	<b>10,439</b>	<b>10,439</b>	<b>10,439</b>	<b>10,439</b>

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Amounts in Thousands

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	229	229	229	229	229	229
<b>Total</b>	<b>0</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>

**557-138 WM Replacement Carrolton Ave Vicinity**

Description: Water main replacement of approximately 14,000 LF on Carrolton Ave. and vicinity.

Location: 112 S Carrolton Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	8,750	8,750	8,750	8,750	8,750	8,750
<b>Total</b>	<b>0</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</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: Sequoia Ave, Grantley Rd Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	162	8,816	8,816	8,816	8,816	8,816	8,978
<b>Total</b>	<b>162</b>	<b>8,816</b>	<b>8,816</b>	<b>8,816</b>	<b>8,816</b>	<b>8,816</b>	<b>8,978</b>

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Amounts in Thousands

**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: 41 Ellamount St., Spring Lake Way Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	291	16,634	16,634	16,634	16,634	16,634	16,925
<b>Total</b>	<b>291</b>	<b>16,634</b>	<b>16,634</b>	<b>16,634</b>	<b>16,634</b>	<b>16,634</b>	<b>16,925</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	162	162	162	162	162	162
<b>Total</b>	<b>0</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	21,511	21,511	21,511	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>21,511</b>	<b>21,511</b>	<b>21,511</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Amounts in Thousands

**557-158 Dam Rehabilitation**

Description: Funds are needed to provide for the rehabilitation of interior/exterior slopes of several dams managed by the Bureau of Water and Waste Water. They include Lake Ashburton, Druid Lake, Montebello Washwater Lake, Lake Montebello and Guilford Reservoir.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,400	5,793	5,793	5,793	5,793	5,793	7,193
700 County Grants	1,400	5,793	5,793	5,793	5,793	5,793	7,193
<b>Total</b>	<b>2,800</b>	<b>11,586</b>	<b>11,586</b>	<b>11,586</b>	<b>11,586</b>	<b>11,586</b>	<b>14,386</b>

**557-159 Madison St 30" Main**

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Madison St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	162	162	162	162	162	162
<b>Total</b>	<b>0</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>

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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: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	10,800	10,800	10,800	8,300	8,300	8,300
700 County Grants	0	10,800	10,800	10,800	8,300	8,300	8,300
<b>Total</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>	<b>21,600</b>	<b>16,600</b>	<b>16,600</b>	<b>16,600</b>

**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: 9631 Liberty Road, Randallstown, MD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	972	718	718	718	718	718	1,690
<b>Total</b>	<b>972</b>	<b>718</b>	<b>718</b>	<b>718</b>	<b>718</b>	<b>718</b>	<b>1,690</b>

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Amounts in Thousands

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	175	10,632	10,632	10,632	10,632	10,632	10,807
<b>Total</b>	<b>175</b>	<b>10,632</b>	<b>10,632</b>	<b>10,632</b>	<b>10,632</b>	<b>10,632</b>	<b>10,807</b>

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	10,994	482	482	482	482	482	11,476
<b>Total</b>	<b>10,994</b>	<b>482</b>	<b>482</b>	<b>482</b>	<b>482</b>	<b>482</b>	<b>11,476</b>

**557-176 Upper Fells Point & West Canton WM Replacements**

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY23.

Location: Fells Point & West Canton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	270	270	270	270	270	270
<b>Total</b>	<b>0</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>

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**557-177 Barclay and Vicinity WM Replacements**

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY22.

Location: Barclay and Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	404	23,652	23,652	23,652	18,652	18,652	19,056
<b>Total</b>	<b>404</b>	<b>23,652</b>	<b>23,652</b>	<b>23,652</b>	<b>18,652</b>	<b>18,652</b>	<b>19,056</b>

**557-184 WC-1301 Replacement no. 1**

Description: The scope of this project includes repairs to large diameter water mains Including installation of various size prestressed concrete cylinder pipe (PCCP) and ferrous metal pipe segments, reinforcement of existing PCCP utilizing external post tension tendo

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	6,934	6,934	6,934	6,934	6,934	6,934
<b>Total</b>	<b>0</b>	<b>6,934</b>	<b>6,934</b>	<b>6,934</b>	<b>6,934</b>	<b>6,934</b>	<b>6,934</b>



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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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	324	324	324	324	324	324	648
<b>Total</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>648</b>

**557-198 WM Replacement Wilkens Ave, Frederick Ave Vicinity**

Description: The project consists of 13,086 LF of water main replacement in Wilkens Avenue, Frederick Ave & vicinity.

Location: Wilkens Ave, Frederick Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	6,424	6,424	6,424	6,424	6,424	6,424
700 County Grants	0	6,423	6,423	6,423	6,423	6,423	6,423
<b>Total</b>	<b>0</b>	<b>12,847</b>	<b>12,847</b>	<b>12,847</b>	<b>12,847</b>	<b>12,847</b>	<b>12,847</b>

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**557-199 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY21**

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	8,768	8,768	8,768	8,768	8,768	8,768
700 County Grants	0	1,427	1,427	1,427	1,427	1,427	1,427
<b>Total</b>	<b>0</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>

**557-200 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY21**

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	8,768	8,768	8,768	8,768	8,768	8,768
700 County Grants	0	1,427	1,427	1,427	1,427	1,427	1,427
<b>Total</b>	<b>0</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>

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Amounts in Thousands

**557-201 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY21**

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	8,768	8,768	8,768	8,768	8,768	8,768
700 County Grants	0	1,427	1,427	1,427	1,427	1,427	1,427
<b>Total</b>	<b>0</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>	<b>10,195</b>

**557-218 Water Main Replacement at Various Locations**

Description: "The work to be done under this Contract shall consist of the following:  
 • Removal and installation of new smart meters sized 3" or larger  
 • Rehabilitation of meter vaults  
 • Restoration of disturbed concrete, asphalt, landscaping, and masonry as part

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	4,037	4,037	4,037	4,037	4,037	4,037
700 County Grants	0	4,037	4,037	4,037	4,037	4,037	4,037
<b>Total</b>	<b>0</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>

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**557-219 WC-1399 - Water Main Replacement at Various Locations**

Description: Repair and Replacement at various locations of 3" and larger water services

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	4,037	4,037	4,037	4,037	4,037	4,037
700 County Grants	0	4,037	4,037	4,037	4,037	4,037	4,037
<b>Total</b>	<b>0</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>

**557-221 WC-1400 Water Main Replacement at Various Locations**

Description: Repair and Replacement at various locations of 3" and larger water services

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	4,037	4,037	4,037	4,037	4,037	4,037
700 County Grants	0	4,037	4,037	4,037	4,037	4,037	4,037
<b>Total</b>	<b>0</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>	<b>8,074</b>

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**557-222 WC-1401 - On-Call Design & Engineering Services**

Description: On-call engineering design services for water main replacement program throughout the City of Baltimore.

Location: Citywide

Impact On Operating Budget: 0

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

**557-223 Watershed Comprehensive Plan**

Description: Perform a Watershed Comprehensive Plan for the Liberty and Loch Raven Reservoirs to address long term needs at the Baltimore Metro Region's raw water supply and storage system to meet future needs for water supply for residential and industrial customer.

Location: Citywide Water system

Impact On Operating Budget: 0

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

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Amounts in Thousands

**557-224 Leakin Park Pump Station Rehabilitation WC TBD**

Description: Perform rehabilitaiton work to the Leakin Park Pump Station to improve operations and control. These systems help to maintain critical controls and service to supply finished water to the public.

Location: 4921 Windsor Mill Road, Gwynn Oak, MD 21207

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	11	75	75	75	75	75	86
700 County Grants	43	302	302	302	302	302	345
<b>Total</b>	<b>54</b>	<b>377</b>	<b>377</b>	<b>377</b>	<b>377</b>	<b>377</b>	<b>431</b>

**557-225 Project TBD - Valve and Fire Hydrant Assessment Operations and Maintenance - (CIP No. 1000636)**

Description: The Baltimore Metropolitan Water system includes a large number of valves and fire hydrants in the existing water infrastructure. The scope of this project includes assessment, operation and maintenance of valves between 2-120 inches sizes; assessment, op

Location: Baltimore City and Baltimore County

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,350	1,350	1,350	1,350	1,350	1,350
700 County Grants	0	1,350	1,350	1,350	1,350	1,350	1,350
<b>Total</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>

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Amounts in Thousands

**557-226 CIP & IPF (Water)**

Description: This project is for the acquisition and deployment of CIP management software, which includes an Integrated Planning Framework to rank and evaluated capital projects under criteria such as funding sources, reducing complaints, and promoting equity.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	250	314	314	314	314	314	564
<b>Total</b>	<b>250</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>564</b>

**557-227 WC-1287|WM Replacements in Westgate, Hunting Ridge and Uplands Neighborhoods**

Description: 1. Approximately 52 ± linear feet of 4-inch diameter DIP water main and fittings.  
 2. Approximately 778 ± linear feet of 6-inch diameter DIP water main and fittings.  
 3. Approximately 8,776 ± linear feet of 8-inch diameter DIP water main and fittings.

Location: Hunting Ridge and Uplands Neighborhoods

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	165	9,978	9,978	9,978	9,978	9,978	10,143
<b>Total</b>	<b>165</b>	<b>9,978</b>	<b>9,978</b>	<b>9,978</b>	<b>9,978</b>	<b>9,978</b>	<b>10,143</b>

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Amounts in Thousands

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

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

Location: 901 Wyman Park Drive, Baltimore, MD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	8,759	8,759	8,759	8,759	8,759	8,759
700 County Grants	0	5,885	5,885	5,885	5,885	5,885	5,885
<b>Total</b>	<b>0</b>	<b>14,644</b>	<b>14,644</b>	<b>14,644</b>	<b>14,644</b>	<b>14,644</b>	<b>14,644</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: 2056 Cromwell Bridge Road, Baltimore County

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	123	22,040	22,040	22,040	22,040	22,040	22,163
700 County Grants	71	19,545	19,545	19,545	19,545	19,545	19,616
<b>Total</b>	<b>194</b>	<b>41,585</b>	<b>41,585</b>	<b>41,585</b>	<b>41,585</b>	<b>41,585</b>	<b>41,779</b>



**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-929 Ashburton Pump Station Rehabilitation (WC-1199)BAM**

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

Location: 3051 Liberty Heights Avenue, Baltimore, MD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	6,103	6,103	6,103	6,103	6,103	6,103
700 County Grants	0	5,412	5,412	5,412	5,412	5,412	5,412
<b>Total</b>	<b>0</b>	<b>11,515</b>	<b>11,515</b>	<b>11,515</b>	<b>11,515</b>	<b>11,515</b>	<b>11,515</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Transportation: Conduit Construction Program**

Amounts in Thousands

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

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	17,000	3,000	3,000	3,000	3,000	3,000	20,000
990 Other Funds (Not Classified Above)	0	0	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>17,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>22,000</b>

**562-003 Conduit System New Construction**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	17,000	5,000	5,000	5,000	5,000	5,000	22,000
990 Other Funds (Not Classified Above)	0	0	4,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>17,000</b>	<b>5,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>26,000</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**563-001 Conduit Construction**

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	87,800	15,000	15,000	15,000	15,000	15,000	102,800
990 Other Funds (Not Classified Above)	0	0	12,000	12,000	12,000	12,000	12,000
<b>Total</b>	<b>87,800</b>	<b>15,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>114,800</b>

**588-002 Emergency Stabilization Program**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	500	500	500	500	500	1,250
<b>Total</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,250</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-005 Urgent Demolition**

Description: Manage 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 Operating Budget: 0

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

**588-006 HOME Program**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	100	100	100	100	100	300
590 Other Federal Funds	18,000	4,000	4,000	4,000	4,000	4,000	22,000
<b>Total</b>	<b>18,200</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>22,300</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-012 Whole Block Demolition**

Description: Demolish whole blocks or clusters of vacant properties. Project includes acquisition, relocation, post-demolition activities including greening and assembly as appropriate to achieve whole-block outcomes.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,805	6,000	2,600	2,600	2,600	2,600	8,405
990 Other Funds (Not Classified Above)	0	1,600	1,600	1,600	1,600	1,600	1,600
<b>Total</b>	<b>5,805</b>	<b>7,600</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>10,005</b>

**588-019 Baltimore Homeownership Incentive Program**

Description: BHIP offers a variety of incentive programs to homebuyers looking to purchase in Baltimore City.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,000	1,700	1,100	1,100	1,100	1,100	5,100
503 Community Development Block Grants	2,000	1,500	1,500	1,500	1,500	1,500	3,500
<b>Total</b>	<b>6,000</b>	<b>3,200</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>8,600</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-026 Affordable Housing Fund**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	11,000	5,000	5,000	5,000	5,000	5,000	16,000
<b>Total</b>	<b>11,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>16,000</b>

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

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	9,000	3,000	3,000	3,000	3,000	3,000	12,000
<b>Total</b>	<b>9,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>12,000</b>

**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 Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2021**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,000	1,500	1,500	1,500	1,500	1,500	4,500
<b>Total</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>4,500</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	900	1,400	1,400	1,400	1,400	1,400	2,300
<b>Total</b>	<b>900</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>2,300</b>

**City of Baltimore - Capital Budget FY 2021**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	1,000	500	500	500	500	500	1,500
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</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 (65 years +) need to remain independent.

Location: Citywide

Impact On Operating Budget: 0

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



**City of Baltimore - Capital Budget FY 2021**  
**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.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	0	200	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**588-072 Johnston Square Redevelopment**

Description: Acquisition, relocation and demolition throughout the Johnston Square Neighborhood

Location: Johnston Square Neighborhood

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-073      Lead Hazard Reduction Program**

Description: Provide homeowners and landlords with assistance to reduce the hazards of lead paint. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact On Operating Budget: 0

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

**588-076      Acquisition, Demolition and Relocation**

Description: Acquisition, relocation, and demolition of properties in targeted areas, such as Poppleton and Coldstream-Homestead-Montebello.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	4,500	4,500	4,500	4,500	4,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**City of Baltimore - Capital Budget FY 2021**  
**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 Operating Budget: 0

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

Location: Poppleton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	7,127	1,500	Zero	Zero	Zero	Zero	7,127
<b>Total</b>	<b>7,127</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,127</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-935 Healthy Neighborhoods**

Description: Improve neighborhoods for existing and current residents through block projects, support for community organizations, marketing, incentives for homeowners to buy and invest, and other efforts in City's Healthy Neighborhoods.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,600	400	400	400	400	400	2,000
<b>Total</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>

**588-963 Park Heights Redevelopment**

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

Location: Park Heights Master Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	Zero	-1,600	-1,600	-1,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,600</b>	<b>-1,600</b>	<b>-1,600</b>

**City of Baltimore - Capital Budget FY 2021**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	50,000	5,000	5,000	5,000	Zero	Zero	50,000
<b>Total</b>	<b>50,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**588-983 Demolition of Blighted Structures**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,175	1,700	1,500	1,500	1,500	1,500	5,675
<b>Total</b>	<b>4,175</b>	<b>1,700</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>5,675</b>

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Amounts in Thousands

**588-986 Housing Repair Assistance Programs**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	750	750	750	750	750	1,500
503 Community Development Block Grants	2,500	1,500	1,500	1,500	1,500	1,500	4,000
<b>Total</b>	<b>3,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>5,500</b>

**588-989 Loan Repayment**

Description: Funds are required for repayment of debt service on loans made by the U.S. Department of Housing and Urban Development under Subpart M of the Community Development Block Grants (CDBG) program. Known as Section 108 loans, they fund large scale community and

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	4,271	1,567	1,567	1,567	1,567	1,567	5,838
<b>Total</b>	<b>4,271</b>	<b>1,567</b>	<b>1,567</b>	<b>1,567</b>	<b>1,567</b>	<b>1,567</b>	<b>5,838</b>

**City of Baltimore - Capital Budget FY 2021**  
**Ordinance of Estimates Recommendation for - Baltimore Development Corporation**

Amounts in Thousands

**601-013 Citywide Facade Improvements**

Description: Improve the appearance of commercial building facades across Baltimore City. The program provides funds for city-wide facade improvements with focused funds for industrial zones and commercial corridors.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	700	750	600	600	400	400	1,100
<b>Total</b>	<b>700</b>	<b>750</b>	<b>600</b>	<b>600</b>	<b>400</b>	<b>400</b>	<b>1,100</b>

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

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

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	7,500	1,000	1,000	1,000	1,000	1,000	8,500
<b>Total</b>	<b>7,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,500</b>

**City of Baltimore - Capital Budget FY 2021**  
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Amounts in Thousands

**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 Operating Budget: 0

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

**601-060 Business Park Upgrades**

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	600	200	200	200	200	200	800
<b>Total</b>	<b>600</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>800</b>



**City of Baltimore - Capital Budget FY 2021**  
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Amounts in Thousands

**601-061 Infrastructure Upgrades: Russell, Bayard, Worchester, Warner**

Description: Reconstruct roadways and sidewalks, install traffic signals, signage, lighting and landscape and streetscape elements, and reconfigure utilities and communication lines to accommodate both current and future needs.

Location: Russell, Bayard, Worchester, Warner

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	6,000	0	0	Zero	-500	-500	5,500
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>-500</b>	<b>5,500</b>

**601-063 Lexington Market**

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

Location: 400 W Lexington St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,500	500	500	500	500	500	3,000
<b>Total</b>	<b>2,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>

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Amounts in Thousands

**601-064 Innovation Fund**

Description: The Innovation Fund funds investment in emerging businesses and innovative spaces that support the growth of the technology and maker business community in Baltimore.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	300	300	300	300	300	550
<b>Total</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>550</b>

**601-080 MICRO Loan**

Description: The MICRO Loan program provides targeted gap financing to small businesses in underfunded business sectors and high-impact commercial corridors.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	400	300	300	300	300	300	700
<b>Total</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>700</b>

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

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

Location: 7 E Redwood St

Impact On Operating Budget: 0

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

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

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

Location: 2490 Giles Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	5,500	0	0	Zero	-500	-500	5,000
<b>Total</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>-500</b>	<b>5,000</b>

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Amounts in Thousands

**601-098 Warner Street Entertainment Corridor Improvements**

Description: The Warner Street Entertainment Corridor Improvements will implement streetscaping improvements to encourage multimodal transportation along the entertainment corridor between Horseshoe Casino and M&T Bank Stadium.

Location: Warner Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	650	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>650</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,950	100	100	100	100	100	2,050
<b>Total</b>	<b>1,950</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>2,050</b>