

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

Amounts in Thousands

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

Description: Implementation of software to protect against unauthorized network access; detect and identify inside network threats; and protect sensitive data, intellectual property, and physical assets.

Location: Baltimore City - waiver attached

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	2,000	400	400	250	0	0	0	3,050
<b>Total</b>	<b>2,000</b>	<b>400</b>	<b>400</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050</b>

**117-041 Citywide Agencies Network Cabling and Wiring Upgrade**

Description: Replace and upgrade citywide agencies' network cabling and wiring.

Location: Baltimore City - waiver attached

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	1,950	650	775	1,150	1,150	1,025	0	6,700
<b>Total</b>	<b>1,950</b>	<b>650</b>	<b>775</b>	<b>1,150</b>	<b>1,150</b>	<b>1,025</b>	<b>0</b>	<b>6,700</b>

**117-046 Citywide Data Center Fiber Divergence**

Description: Build offsite secondary backup capabilities for critical systems

Location: Baltimore City - waiver attached

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	1,000	1,475	1,475	2,000	1,125	0	0	7,075
<b>Total</b>	<b>1,000</b>	<b>1,475</b>	<b>1,475</b>	<b>2,000</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>7,075</b>

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**117-048      Replace Unmanaged Network Hubs, Cables and Switches**

Description: Removal and replacement of unmanaged network hubs, cables and switches.

Location: Baltimore City - waiver attached

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	100	Zero	Zero	Zero	Zero	Zero	0	100
200 General Funds	2,250	500	500	500	250	250	0	4,250
<b>Total</b>	<b>2,350</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>4,350</b>

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

Description: Remediate End-of-Support Systems (EOS for Windows Servers)

Location: Baltimore City - waiver attached

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	750	Zero	Zero	Zero	Zero	Zero	0	750
200 General Funds	2,000	400	500	500	350	250	0	4,000
<b>Total</b>	<b>2,750</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>350</b>	<b>250</b>	<b>0</b>	<b>4,750</b>

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**117-055 T1 Migration to Ethernet**

Description: Migrate existing T1 connection circuits to City owned fiber circuits for better and more cost effective radio service and coverage for 911 communications, police and fire emergency dispatch services.

Location: Baltimore City - waiver attached

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	450	500	0	0	0	0	950
<b>Total</b>	<b>0</b>	<b>450</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>

**117-057 Replace End-of-Support (EOS) Network Phase 2**

Description: Replace end-of-support (EOS) Network Equipment Phase 2.

Location: Baltimore City - waiver attached

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	375	125	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>375</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**117-058 Broadband Connectivity for Public Housing Development**

Description: BCIT will establish the initial infrastructure necessary to deploy city fiber at public housing sites for the provision of free internet to HABC residents.

Location: Select properties owned by the Housing Authority of Baltimore City (see attached)

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	1,000	1,000	1,000	0	0	0	3,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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**117-059      Application Integration Upgrade**

Description: Upgrade and improve the accuracy, completeness and security of data passing to and from applications like Salesforce, CHIP, and CityWorks, WorkDay, and other applications.

Location: Baltimore City - waiver attached

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	400	400	400	400	400	400	2,400
<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,400</b>

**117-060      Upgrade Baltimore City's Resident Web Access**

Description: Upgrade Baltimore City resident-facing web assets in order to improve the user experience of citizens who interact with the city electronically.

Location: Baltimore City - waiver attached

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	675	725	700	0	0	0	2,100
<b>Total</b>	<b>0</b>	<b>675</b>	<b>725</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**117-061      Upgrade Mainframe Components to Modern and Flexible Computing Platforms**

Description: Upgrade and replace functional components of the Mainframe (i.e. Payments, Lien, tax etc.) to a more flexible platforms.

Location: Baltimore City - waiver attached

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	300	300	500	500	500	500	2,600
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,600</b>

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**117-062 Upgrade Network Management Software**

Description: Purchase and install OpenGear OOB Network (non-core network equip) management software

Location: Baltimore City - waiver attached

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	375	125	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>375</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**117-063 Future Applications**

Description: Future projects to ensure web and application assets are supportable and modernized for reduced costs and improved efficiency.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	0	175	0	500	750	1,000	2,425
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>2,425</b>

**117-064 Replace Computer Aided Dispatch System**

Description: Replace Computer Aided Dispatch system and radios to ensure ability to respond to public safety events.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	0	0	0	2,000	2,775	3,100	7,875
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,775</b>	<b>3,100</b>	<b>7,875</b>

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**117-065 Future Information Security Projects**

Description: Future projects to continuously improve security of City systems and information.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	0	0	0	300	550	1,000	1,850
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>550</b>	<b>1,000</b>	<b>1,850</b>

**117-066 Future Network Infrastructure Projects**

Description: Future projects to replace aging network infrastructure.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	0	0	0	425	500	1,000	1,925
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>500</b>	<b>1,000</b>	<b>1,925</b>

**City of Baltimore - Six Year Capital Program**  
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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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	11,003	500	0	0	0	0	0	11,503
<b>Total</b>	<b>11,003</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,503</b>

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

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

Location: 10 Art Museum Drive

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**127-044      Cultural Institutions**

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

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	1,000	1,000	1,000	1,000	4,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

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**127-054 Surplus Schools**

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	500	0	1,000	1,000	1,000	1,000	1,000	5,500
<b>Total</b>	<b>500</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>5,500</b>

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

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

Location: 601 Light St.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	75	0	0	0	0	0	75
<b>Total</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>

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

Description: Repair two original glass pyramids and upgrade HVAC system in Rainforest exhibit space.

Location: 501 E Pratt St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>



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**127-071 Peale Center Interior Renovations**

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

Location: 225 Holliday St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**127-091 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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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**127-092 Eubie Blake Center Fire Suppression and Related Improvements**

Description: Make fire suppression and related facility improvements to increase public safety, meet current regulations, reduce energy consumption, and ensure ADA accessibility compliance.

Location: 847 N. Howard Street. Baltimore, MD 21201

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	180	0	0	0	0	0	180
<b>Total</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>

**127-093 Le Mondo Stabilization, Facade, and Envelope Repair**

Description: Complete stabilization work and full façade and envelope work on two buildings to create an artist-owned arts and entertainment hub.

Location: 408-412 North Howard St.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**127-096 USS Constellation Critical Dry Docking**

Description: Caulk the USS Constellation's original hull planking and repair topside planking during critical dry docking.

Location: Baltimore Inner Harbor

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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**127-097 Strand Theater HVAC Upgrade**

Description: Install new HVAC system on lower level of facility to allow for expanded use of the space.

Location: 5426 Harford Rd.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**127-098 Maryland Center for History and Culture Campus Enhancements**

Description: Renovate and upgrade building systems in the Thomas and Hugg Building to create a new learning lab, virtual field trip space, and office space.

Location: 201 W. Monument Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	100	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**127-099 Maryland Zoo in Baltimore Accessibility Improvements**

Description: Construct handrails and foot rails at key points in Polar Bear Watch, Maryland Wilderness and African Journey to make guest pathways more ADA accessible.

Location: Maryland Zoo in Baltimore

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	165	0	0	0	0	165
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>

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**127-101 American Visionary Art Museum Electric Switchgear Replacement**

Description: Replace the electric switchgear that provides power to the main building.

Location: 800 Key Highway

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	90	0	0	0	0	0	90
<b>Total</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>

**127-102 Baltimore Museum of Industry Elevator Repair**

Description: Repair elevator to archival research center to improve accessibility for visitors.

Location: 1415 Key Highway

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**127-104 East Baltimore Historical Library**

Description: Implement capital improvements at the new East Baltimore Historical Library.

Location: 2122-26 Ashland Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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**127-105      Reginald F. Lewis Facility Improvements**

Description: Upgrade essential facilities, including building security system, fire panel, alarm system, and HVAC.

Location: 830 East Pratt Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	115	0	0	0	0	115
<b>Total</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>

**127-106      The Creative Alliance - Patterson Improvements**

Description: Conduct structural repairs of classrooms, marquee, and theater at the Patterson.

Location: 3134 Eastern Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	75	0	0	0	0	75
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>

**127-107      Baltimore Center Stage Public Restroom Renovation**

Description: Remodel public restrooms from gender-assigned to gender-neutral.

Location: 700 N Calvert St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

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**127-108 Star-Spangled Banner Flag House Wall Reconstruction and Survey**

Description: Restore a historic city-owned brick wall that is at risk of collapse and perform an associated archaeological survey mandated by the Maryland Historical Trust with potential to improve equity of museum interpretation.

Location: 844 E. Pratt St.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**127-109 Walters Art Museum Roof Replacement**

Description: Replace roof at end of its service life and reseal skylights on the museum's Centre Street building.

Location: 10 West Centre Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**127-110 Baltimore National Heritage Area FY22 Small Capital Grant Program**

Description: Provide small capital grants for heritage tourism capital projects in order to make sites more visitor-ready and friendly.

Location: Baltimore National Heritage Area Boundary

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	100	100	100	100	100	100	600
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>

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

Amounts in Thousands

**127-112 MOHS Shelter Improvements**

Description: Renovate buildings to accommodate and serve individuals experiencing homelessness.

Location: TBD

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	900	0	0	0	0	0	900
<b>Total</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**127-113 Penn Station redevelopment**

Description: Acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of the Baltimore Penn Station Redevelopment.

Location: Penn Station

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	0	4,000	0	0	0	0	0	4,000
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**127-114 Waverly Community greenspace**

Description: Acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of a community greenspace in the Waverly Community.

Location: Block & lot 4053 095

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	0	250	0	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

Amounts in Thousands

**188-004 Critical Area Buffer Program**

Description: This will de-appropriate funds from this program in a capital account. The funds will be budgeted in the operating budget moving forward, to better reflect the fact that this is an annual program.

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
909 Critical Area Buffer Offset Funds	0	-670	0	0	0	0	0	-670
<b>Total</b>	<b>0</b>	<b>-670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-670</b>

**188-005 Critical Area Stormwater Program**

Description: This will de-appropriate funds from this program in a capital account. The funds will be budgeted in the operating budget moving forward, to better reflect the fact that this is an annual program.

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
910 Critical Area Stormwater Management Funds	0	-591	0	0	0	0	0	-591
<b>Total</b>	<b>0</b>	<b>-591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-591</b>



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

Amounts in Thousands

**188-010 Historic Public Monuments**

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

Location: City wide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	820	Zero	50	50	50	50	50	1,070
200 General Funds	250	0	0	0	0	0	0	250
<b>Total</b>	<b>1,070</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>1,320</b>

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

Amounts in Thousands

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

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

Location: 100 N. Holliday Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	7,500	1,200	1,300	1,500	1,500	1,500	2,075	16,575
200 General Funds	535	0	0	0	0	0	0	535
<b>Total</b>	<b>8,035</b>	<b>1,200</b>	<b>1,300</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>2,075</b>	<b>17,110</b>

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

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

Location: 401 East Fayette St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	3,650	1,000	3,500	1,120	0	0	0	9,270
<b>Total</b>	<b>3,650</b>	<b>1,000</b>	<b>3,500</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,270</b>

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

Amounts in Thousands

**197-031 Clarence Mitchell Courthouse Window Replacement**

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

Location: 100 N Calvert St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	Zero	1,200	0	0	0	1,200
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**197-033 Courthouse East Window Replacement/Insulate walls**

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

Location: 111 N Calvert St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	Zero	1,800	0	0	1,800
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

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

Amounts in Thousands

**197-049 Abel Wolman Municipal Building HVAC Renovation and Fire Protection**

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

Location: 200 N Holliday St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	2,650	1,000	1,250	2,000	2,975	0	0	9,875
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,650</b>	<b>1,000</b>	<b>1,250</b>	<b>2,000</b>	<b>2,975</b>	<b>0</b>	<b>0</b>	<b>9,875</b>

**197-059 Engine 29 Kitchen**

Description: The kitchen cabinets, countertop and sink have surpassed their expected life span and are also in need of replacement. Cabinet doors are missing and the countertop is warped due to years of daily use.

Location: 4312 Park Heights Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	75	0	0	75
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>

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

Amounts in Thousands

**197-069 Fire Headquarters Building ADA Upgrades**

Description: Upgrade building entrance and interior spaces to comply with ADA requirements.

Location: 410 East Lexington St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	500	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**197-070 Engine 55 Electrical Upgrade**

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

Location: 1229 Bush St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	375	400	0	0	0	0	0	775
<b>Total</b>	<b>375</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>

**197-071 Engine 52 Electrical Upgrade**

Description: Replace outdated non-code compliant building electrical system at Engine 52.

Location: 3525 Woodbrook Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	300	0	0	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

Amounts in Thousands

**197-072 Engine 14 Electrical Upgrade**

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

Location: 1908 Hollins St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	275	0	0	0	275
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	360	0	0	0	0	360
200 General Funds	60	0	0	0	0	0	0	60
<b>Total</b>	<b>60</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>

**197-108 Engine 31 HVAC Installation**

Description: The station currently relies on window units for its summer cooling needs. Installation of permanent HVAC/cooling would greatly increase the comfort of the FD members while on shift

Location: 3123 Greenmount Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	70	0	0	0	0	70
<b>Total</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

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

Amounts in Thousands

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

Description: Renovate bathroom facilities and partially renovate staff's interior living spaces.

Location: 1908 Hollins St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	500	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**197-181 Greenmount School Roof Replacement**

Description: This project is for the design and construction of a new roof on the Greenmount School.

Location: 501 W 30th St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	400	0	0	85	0	0	0	485
<b>Total</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485</b>

**197-185 Engine 42 Boiler and Roof Replacement**

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

Location: 4522 Harford Road

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	350	0	0	0	0	350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

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

Amounts in Thousands

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	500	500	0	2,000	0	0	0	3,000
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Description: The station currently relies on window units for its summer cooling needs. Installation of permanent HVAC/cooling would greatly increase the comfort of the fire department members while on shift.

Location: 1100 Hillen Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	150	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>

**197-225 Truck 5 Fire Station Heat Pump Replacement**

Description: Replacement of heat pumps at Truck 5 Fire Station

Location: 801 E. 25th Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	125	0	0	0	0	125
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>



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

Amounts in Thousands

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

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

Location: 1515 West North Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	950	0	0	0	950
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>

**197-245      Truck 20 Roof Replacement**

Description: Replace roof at Truck 20.

Location: 5714 Eastern Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	Zero	350	0	0	350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

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

Description: Replace roof at Fire Hazmat Station.

Location: 1302 Chesapeake Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	Zero	260	0	0	260
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>260</b>

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

Amounts in Thousands

**197-247 Baltimore Streetcar Museum Structural Stabilization**

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

Location: 1900 Falls Road

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	100	0	600	0	0	0	0	700
<b>Total</b>	<b>100</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

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

Location: 100 W. 23rd Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	75	0	0	0	75
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>

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

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

Location: 101 W. 24th Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	75	0	75
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>75</b>

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

Amounts in Thousands

**197-254 2300 Maryland Ave. Parking Lot Improvement and Striping**

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

Location: 2300 Maryland Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	75	0	0	0	75
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>

**197-255 City Hall Roof Replacement**

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

Location: 100 N. Holliday Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	170	1,500	0	0	0	0	0	1,670
200 General Funds	1,350	0	0	0	0	0	0	1,350
<b>Total</b>	<b>1,520</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,020</b>

**197-257 Southeast Community Action Center Roof Replacement, HVAC, Electrical Upgrades**

Description: Replace/upgrade the building's roof, HVAC and electrical systems.

Location: 3411 Bank Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	150	1,600	0	0	0	0	0	1,750
<b>Total</b>	<b>150</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

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

Amounts in Thousands

**197-264 Engine 53 Exterior Repairs and Painting**

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

Location: Edmonson and Swann Ave.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	200	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**197-265 Fire Engine 36 HVAC Installation**

Description: The station currently relies on window units for its summer cooling needs. Installation of permanent HVAC/cooling would greatly increase the comfort of the FD members while on shift

Location: 2249 Edmonson Ave.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	70	0	0	0	0	70
<b>Total</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

**197-271 Druid Health Center Roof Replacement and HVAC Upgrade**

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. In addition, the HVAC needs to be upgraded for health and comfort of the bldg users

Location: 1515 West North Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	700	150	700	0	0	0	0	1,550
<b>Total</b>	<b>700</b>	<b>150</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

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

Amounts in Thousands

**197-272 Police K9 Unit Renovation**

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

Location: 2700 Madison Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	Zero	500	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

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

Location: 501 E. Fayette Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	400	0	0	0	0	400
200 General Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>75</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>

**197-277 The Cloisters Cooling System Installation**

Description: Installation of of cooling systems at Cloisters Mansion

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	115	0	0	0	115
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>

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

Amounts in Thousands

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,070	0	Zero	1,300	0	0	0	2,370
<b>Total</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,370</b>

**197-281 City Hall Branch Wiring & Equipment Upgrades**

Description: The wiring and electrical service in City Hall needs to be expanded and upgraded to accommodate the needs of 21st century office space

Location: 100 N. Holliday Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	1,350	1,750	3,100
100 General Obligation Bonds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>1,750</b>	<b>3,100</b>

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

Amounts in Thousands

**197-282 Benton Building Renovation**

Description: The Benton Building is in need of renovation to upgrade heating/cooling systems and make the entire building envelope weather proof and air tight  
 Location: 417 E. Fayette St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	Zero	1,250	2,800	4,050
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>2,800</b>	<b>4,050</b>

**197-285 Engine 30 Electrical Upgrade**

Description: The electrical system at Engine house 31 is outdated and must be upgraded to accommodate the needs of a 21st century fire staff.  
 Location: 3220 Frederick Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	500	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

**197-287 Engine 13 Roof Replacement**

Description: The roof on the Engine 13 fire station has outlived its useful life and has started to leak. The roof is in need of a full replacement  
 Location: 405 McMechen St.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	125	500	0	0	0	0	0	625
<b>Total</b>	<b>125</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>

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

Amounts in Thousands

**197-288 Engine 45 Roof Replacement**

Description: The roof on Engine 45 fire house has outlived its useful life and has started to leak. A full roof replacement is necessary.

Location: 2700 Glenn Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	Zero	500	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**197-289 Engine 14 Lead Abatement**

Description: Engine 14 is in need of abatement of interior lead paint in order to provide a safe work environment for members of the fire department

Location: 1908 Hollins Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	100	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**197-290 Engine 2 Lead Abatement**

Description: Engine 2 is in need of abatement of interior lead paint in order to provide a safe work environment for members of the fire department

Location: 800 Light Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	100	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>



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

Amounts in Thousands

**197-291 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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	500	1,000	0	0	0	0	0	1,500
<b>Total</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**197-292 Waxter Center Window Replacement**

Description: The windows in the Waxter Center are old, inefficient and in need of replacement. New energy efficient windows would improve the look of the building and result in energy savings.

Location: 1000 Cathedral Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	600	0	0	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

Amounts in Thousands

**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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	100	0	0	250	0	0	0	350
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**197-295 Northeastern District Installation of Fire Alarm and sprinkler system**

Description: The Northeastern Police District Station was constructed in 1950 and does not currently have a fire alarm or sprinkler system. Installation of these systems would bring the building up to current code and provide a safe work environment for police office

Location: 1900 Argonne Drive

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	165	400	0	0	565
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>565</b>

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

Amounts in Thousands

**197-296 Northwestern District Installation of Fire Alarm and Sprinkler System**

Description: The Northwestern Police District Station was constructed in 1960 and does not currently have a fire alarm or sprinkler system. Installation of these systems would bring the building up to current code and provide a safe work environment  
 Location: 5271 Reisterstown Road

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	Zero	1,000	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**197-298 Waxter 3rd Floor Renovation**

Description: Renovate 3rd floor of the Waxter Center to provide clean, expanded space for patrons and additional programming  
 Location: 1000 Cathedral Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	0	1,300	1,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>

**197-300 Elevator Replacement at School 33**

Description: School 33 is managed by BOPA as an Arts Center and offers exhibits by local artists, workshops & classes. The elevator in the building is old and outdated & in constant need of repair. The building is in need of a new elevator to ensure ADA accessibility  
 Location: 427 Light St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

**197-301 Carroll Mansion Roof Replacement and Dormer Window Restoration**

Description: The roof of the Carroll Mansion is old and has started to leak. As part of a roof replacement, the dormer windows will be repaired and restored.  
 Location: 800 E. Lombard St.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	200	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**197-302 Druid Health Clinic Window Replacement**

Description: The windows in the Druid Health Clinic are old and in need of replacement to ensure a watertight, energy-efficient building.  
 Location: 1515 North Ave.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	300	0	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>

**197-305 People's (District) Court HVAC Upgrade**

Description: The People's Court is in needed of upgraded HVAC systems to promote the health of building users and make the building more energy efficient.  
 Location: 501 E. Fayette Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

**197-306 101 W. 24th Street HVAC Upgrade/Replacement**

Description: The HVAC at the MOED building on 24th Street is in need of replacement to ensure the comfort of building users and energy efficiency of the building.

Location: 101 W. 24th Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-307 WIC Center/Dunbar Daycare Roof Replacement**

Description: The roof on the building that houses the WIC Center and Dunbar Daycare Center has outlived its useful life and is in need of replacement

Location: 621 Eden St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	300	0	0	0	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**197-308 Baltimore Regional Training Center Roof Replacement**

Description: The building that houses the Baltimore Regional Training Center is in need of a roof replacement to ensure a watertight and leak-free building.

Location: 4910 Park Heights Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	Zero	200	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

**197-309 Fire Engine 52 Bathroom Renovation**

Description: This project will renovate the existing bathroom facilities into unisex facilities to serve both male and female members of the department.

Location: 3525 Woodbrook Avenue, 21217

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	60	0	0	0	60
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**197-310 E44 Bathroom Renovation**

Description: This project will renovate the existing bathroom facilities into unisex facilities to serve both male and female members of the department.

Location: 2 Upland Road, 21210

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	70	0	0	0	0	70
<b>Total</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

**197-311 Fire Engine 47 Bathroom Renovation**

Description: This project will renovate the existing bathroom facilities into unisex facilities to serve both male and female members of the department.

Location: 2608 Washington Boulevard 21230

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	60	0	0	0	60
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

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

Amounts in Thousands

**197-322 Fire Engine 51 Bathroom Renovation**

Description: This project will renovate the existing bathroom facilities into unisex facilities to serve both male and female members of the department.

Location: 645 N. Highland Street, 21205

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	60	0	0	0	60
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**197-323 Fire Engine 8 Bathroom Renovation**

Description: This project will renovate the existing bathroom facilities into unisex facilities to serve both male and female members of the department.

Location: 1503 West Lafayette

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	80	0	0	0	0	80
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>

**197-324 Southwestern Police Station Window Replacement**

Description: The windows in the Southwestern District are old and need to be replaced for improved energy efficiency and comfort of the building users.

Location: 424 Fonthill Ave.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	525	0	525
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>525</b>

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

Amounts in Thousands

**197-325 Southwestern Police Station Fire Alarm and Sprinkler System Installation**

Description: The Southwestern Police District is in need of a fire alarm and sprinkler system i the building for life/safety purposes.

Location: 424 Fonthill Ave.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	550	1,000	0	1,550
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>1,000</b>	<b>0</b>	<b>1,550</b>

**197-326 Northwestern Police District Station Window Replacement**

Description: The windows in the Northwestern District are old and need to be replaced for improved energy efficiency and comfort of the building users.

Location: 5271 Reisterstown Road

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**197-327 Northwestern Police Station HVAC Upgrade**

Description: The HVAC system in the Northwestern District is outdated and needs to be upgraded to ensure the building users' comfort and energy efficiency in the building.

Location: 5271 Reisterstown Road

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	Zero	500	0	0	1,000	0	1,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>



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

Amounts in Thousands

**197-328 Southeastern Police Station Fire Alarm and Sprinkler System Installation**

Description: The Southeastern Police District is in need of a fire alarm and sprinkler system in the building for life/safety purposes.

Location: 5710 Eastern Ave, Baltimore, MD 21224

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	500	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**197-329 Eastern Police Station Fire Alarm and Sprinkler System Installation**

Description: The Eastern Police District is in need of a fire alarm and sprinkler system in the building for life/safety purposes.

Location: 1620 Edison Hwy, Baltimore, MD 21213

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	550	0	1,000	1,550
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>1,000</b>	<b>1,550</b>

**197-330 Southeastern Police Station HVAC Upgrade**

Description: The HVAC system in the Southeastern District is outdated and needs to be upgraded to ensure the building users' comfort and energy efficiency in the building.

Location: 5710 Eastern Avenue, Baltimore , MD 21224

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	600	0	0	0	0	0	600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

Amounts in Thousands

**197-331      Druid Health Clinic Relocation**

Description: State funds for the relocation of the Druid Health clinic.

Location: 1515 West North Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	0	1,500	0	0	0	0	0	1,500
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

Amounts in Thousands

**417-005 Programmatic Space Upgrades**

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

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	3,000	500	500	500	500	500	500	6,000
<b>Total</b>	<b>3,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>6,000</b>

**417-212 Systemic Improvements (FY 2022-2027)**

Description: Replace, renovate, repair or provide various building systems such as air conditioning, fire safety systems, roofs, elevators, toilet room upgrades, etc.

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	111,600	16,107	16,250	17,766	18,500	18,500	18,500	217,223
200 General Funds	2,000	0	0	0	0	0	0	2,000
<b>Total</b>	<b>113,600</b>	<b>16,107</b>	<b>16,250</b>	<b>17,766</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>219,223</b>

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

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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	2,000	1,143	1,000	0	0	0	0	4,143
<b>Total</b>	<b>2,000</b>	<b>1,143</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,143</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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	3,350	1,250	1,250	734	0	0	0	6,584
<b>Total</b>	<b>3,350</b>	<b>1,250</b>	<b>1,250</b>	<b>734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,584</b>

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

Amounts in Thousands

**457-002 Clifton Branch Library Renovation**

Description: The Enoch Pratt Library Clifton Branch was built in 1916 and is constrained when it comes to programming space. This project calls for renovation of the existing facility to provide modern library services.

Location: 2001 N. Wolfe Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,350	200	2,800	0	0	0	0	4,350
<b>Total</b>	<b>1,350</b>	<b>200</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350</b>

**457-004 Walbrook Library Renovation**

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

Location: 3203 W. North Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	2,000	0	Zero	400	3,600	0	0	6,000
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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

Amounts in Thousands

**457-008 Hamilton Library Renovation**

Description: Hamilton branch built in 1959 is well utilized but in need of significant modernization. Additional funding for extensive renovation of the building will be needed in future years. The project will be done in phases, with HVAC upgrades performed first

Location: 5910 Harford Rd

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	200	0	0	Zero	Zero	400	3,600	4,200
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>3,600</b>	<b>4,200</b>

**457-011 Govans Branch Library Roof replacement and ADA accessibility for auditorium**

Description: The roof at the Govans Branch Library has outlived its useful life and is in need of replacement. In addition, ADA access to the auditorium is necessary to better serve the library patrons and community

Location: 5714 Bellona Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	700	Zero	700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>

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

Amounts in Thousands

**457-014 Roland Park Branch Library Roof replacement**

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

Location: 5108 Roland Ave.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**457-015 Light Street Branch Library Roof Replacement**

Description: The roof at the Light Street Branch Library has outlived its useful life and is in need of replacement to ensure a watertight and leak-free building.

Location: 1251 Light Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**457-016 Hollins Street Senior Administration Building Roof Replacement**

Description: The roof at Enoch Pratt Free Library's Hollins Street location (houses Senior Administration for Branches) has outlived its useful life and is in need of replacement to ensure a watertight and leak-free building.

Location: 1401 Hollins St.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

**457-018 Pennsylvania Ave. Branch Library HVAC Upgrades and Modernization**

Description: The HVAC system at the Pennsylvania Ave. Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff.  
 Location: 1531 W. North Ave.

					Impact on FY 2022 Operating Budget : 0			
Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Description: The HVAC system at the Northwood 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 FY 2022 Operating Budget : 0			
Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	200	200	0	0	0	0	0	400
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>



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

Amounts in Thousands

**457-022 Hamilton Branch Roof replacement**

Description: Replacement of the roof on the Hamilton Branch library

Location: 5910 Harford Rd.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**457-023 Dundalk Branch Library upgrades**

Description: The Dundalk branch library is well utilized but in need of modernization. Additional funding for renovation of the building will be needed in future years.

Location: 912 Dundalk Ave.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**457-025 Brooklyn Branch Roof replacement**

Description: The roof at the Brooklyn Branch Library has outlived its useful life and is in need of replacement to ensure the building is watertight and leak-free.

Location: 300 E. Patapsco Ave. 21225

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

**457-027 Brooklyn Branch library upgrades**

Description: The Brooklyn Branch library is in need of modernization. Additional funding for renovation of the building will be needed in future years.

Location: 300 E. Patapsco Ave. 21225

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**457-028 Pennsylvania Avenue Branch upgrades**

Description: The Pennsylvania Ave. branch library is in need of modernization. Additional funding for renovation of the building will be needed in future years.

Location: 1531 W. North Ave. 21217

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	500	0	Zero	Zero	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**457-030 Roland Park Branch Library Upgrades**

Description: The Roland Park Branch library is in need of modernization. Additional funding for renovation of the building will be needed in future years.

Location: 5108 Roland Ave. 21210

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**457-031 Hollins Street Branch library upgrades**

Description: The Hollins Street Branch library is in need of modernization. Additional funding for renovation of the building will be needed in future years.  
 Location: 1401 Hollins St.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**457-033 Northwood Branch Library Interior Upgrades**

Description: The Northwood Branch library is in need of modernization. Additional funding for renovation of the building will be needed in future years.  
 Location: 4420 Loch Raven Blvd. 21218

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**457-034 Northwood Branch Roof Replacement**

Description: The roof at the Northwood Branch Library has outlived its useful life and is in need of replacement to ensure a watertight and leak-free building.  
 Location: 4420 Loch Raven Blvd.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	200	0	Zero	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

**474-013 FY2023-FY2027 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: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	100	100	100	100	100	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

**474-014 FY 2023 - 2027 Maryland Community Parks and Playground Program**

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

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**474-015 FY 2023-2027 Baltimore Playlot Program**

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

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	700	500	700	700	700	3,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>500</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>3,300</b>

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

Amounts in Thousands

**474-016      FY2023-2027 Park Rehabilitation Program**

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	2,000	Zero	500	500	500	3,500
603 State Open Space Grants	0	0	0	0	0	0	0	0
604 State Open Space Matching Grants	0	0	1,000	Zero	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>

**474-017      Riverside Athletic Field Renovation**

Description: Renovate athletic fields, bleachers, courts and fences in Riverside Park.

Location: Riverside Park, 1800 Covington Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,115	100	0	0	0	0	0	1,215
604 State Open Space Matching Grants	785	300	0	0	0	0	0	1,085
<b>Total</b>	<b>1,900</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

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

Amounts in Thousands

**474-033 FY 2023-2027 Athletic Court Renovations**

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

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	600	400	600	600	600	2,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>2,800</b>

**474-034 FY 2023-2027 Athletic Field Renovations**

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

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	850	800	1,000	750	1,000	4,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>800</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>4,400</b>

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

Amounts in Thousands

**474-039 Park Maintenance Facility (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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	700	100	0	0	0	0	0	800
604 State Open Space Matching Grants	1,125	0	0	0	0	0	0	1,125
<b>Total</b>	<b>1,825</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,925</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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,300	150	0	0	0	0	0	1,450
603 State Open Space Grants	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>2,300</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

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

Amounts in Thousands

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	355	100	0	0	0	0	0	455
200 General Funds	450	0	0	0	0	0	0	450
603 State Open Space Grants	200	0	0	0	0	0	0	200
604 State Open Space Matching Grants	772	0	0	0	0	0	0	772
<b>Total</b>	<b>1,777</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,877</b>

**474-067      Pimlico Safety Academy Field**

Description: Redesign and construction a 90' baseball field and regulation football/soccer field with walking loop, portable restroom structure and parking.

Location:      Northern Parkway and Park Heights Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	150	0	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>



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

Amounts in Thousands

**474-069      FY23-27 Pool Facility Modernization**

Description: Expand and upgrade aquatic facilities to create a network of high quality aquatic facilities and sustainable recreation services for Baltimore City.

Location: citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
604 State Open Space Matching Grants	0	0	445	500	500	500	500	2,445
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,445</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,445</b>

**474-073      Park Field House Renovations**

Description: Renovate three (3) park fields houses w/comfort stations including interior improvements for ADA compliance, replacement of roofs and building systems upgrades: Riverside Park, Morrell and Druid Hill Parks.

Location: Riverside Park, Morrell Park, Druid Hill Park

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	774	275	0	0	0	0	0	1,049
604 State Open Space Matching Grants	0	800	0	0	0	0	0	800
<b>Total</b>	<b>774</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,849</b>

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

Amounts in Thousands

**474-078 Federal Hill Slope Stabilization**

Description: Stabilize the east slope of Federal Hill.

Location: 300 Warren Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	585	0	0	0	0	0	0	585
603 State Open Space Grants	0	350	0	0	0	0	0	350
604 State Open Space Matching Grants	300	0	0	0	0	0	0	300
613 Casino Area Local Impact Aid - VLT Revenue	150	0	0	0	0	0	0	150
<b>Total</b>	<b>1,035</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,385</b>

**474-079 Bocek Park Athletic Center (ESA, Gym & BB Court)**

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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,400	0	0	500	0	1,500	0	3,400
603 State Open Space Grants	2,050	600	0	500	0	1,500	0	4,650
690 Other State Funds	300	0	0	0	0	0	0	300
<b>Total</b>	<b>3,750</b>	<b>600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,350</b>

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

**474-080 Canton Waterfront Park**

Description: Design & Implement park and parking lot improvements identified in the community-based Master Plan for Canton Waterfront Park. There will be multiple phases and fundraising for private dollars.

Location: 3001 Boston Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	300	0	Zero	245	1,205	0	0	1,750
604 State Open Space Matching Grants	0	0	Zero	0	1,000	0	0	1,000
<b>Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>2,205</b>	<b>0</b>	<b>0</b>	<b>2,750</b>

**474-085 Patterson Boat Lake**

Description: Reduce sediments and nutrient input, and to clean and repair inlets, outlets, and utility piping within the drainage area. Invasive plants will be removed and the lake will be dredged. Address aerator issues, Boardwalk decking, and repair wall & fence

Location: Patterson Park, 200 S. Linwood Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	150	100	0	0	0	0	0	250
604 State Open Space Matching Grants	350	300	0	0	0	0	0	650
<b>Total</b>	<b>500</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

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

**474-087 North Harford Park Improvements**

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

Location: 6800 Hamlet Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	250	Zero	0	Zero	Zero	0	0	250
604 State Open Space Matching Grants	750	Zero	0	Zero	Zero	0	0	750
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**474-095 Gwynns Falls Athletic Field Renovation**

Description: Renovate athletic fields in Gwynns Falls/ Leakin Park.

Location: Windsor Mill Rd and Sloman Dr

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	748	100	0	0	0	0	0	848
603 State Open Space Grants	300	0	0	0	0	0	0	300
604 State Open Space Matching Grants	1,050	300	0	0	0	0	0	1,350
690 Other State Funds	0	1,750	0	0	0	0	0	1,750
<b>Total</b>	<b>2,098</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,248</b>

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

**474-097 Fred B. Leidig Field & Field House**

Description: Renovation of the existing field house to complement field improvements and new athletic lighting.

Location: 4521 Frederick Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**474-100 Madison Square - Nathan Irving Park**

Description: Design and implement site improvements, including athletic fields, playgrounds, athletic courts, pathways.

Location: 1401 E Biddle St, Baltimore, MD 21213

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	100	0	Zero	2,500	Zero	Zero	Zero	2,600
603 State Open Space Grants	0	0	0	Zero	0	0	0	0
604 State Open Space Matching Grants	0	0	500	1,000	0	Zero	Zero	1,500
<b>Total</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

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

**474-106 Druid Hill Park Lake - Phase I Design**

Description: Implement amenities for recreational use for Druid Hill Lake that will be created once DPW tank project is completed.

Location: Druid Hill Park

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	348	0	0	1,000	1,535	5,250	3,275	11,408
603 State Open Space Grants	0	400	0	615	2,000	1,000	2,000	6,015
<b>Total</b>	<b>348</b>	<b>400</b>	<b>0</b>	<b>1,615</b>	<b>3,535</b>	<b>6,250</b>	<b>5,275</b>	<b>17,423</b>

**474-114 CHOICE Neighborhood Recreation Facilities - Chick Webb Rec. Center**

Description: Renovate Chick Webb Recreation Center as a recreation components of HABC/DHCD's Perkins, Old Town, Somerset Homes CHOICE neighborhood.

Location: 623 N. Eden St.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	2,630	2,650	2,000	Zero	0	0	0	7,280
550 Federal Loan Funds	12,000	0	0	0	0	0	0	12,000
603 State Open Space Grants	0	600	1,300	0	0	0	0	1,900
604 State Open Space Matching Grants	0	750	0	0	0	0	0	750
690 Other State Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>14,630</b>	<b>4,500</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,430</b>

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

**474-116 Walter P Carter Pool**

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

Location: 820 E. 43rd St.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	450	400	0	0	0	0	0	850
200 General Funds	346	0	0	0	0	0	0	346
604 State Open Space Matching Grants	1,350	0	0	0	0	0	0	1,350
901 Sale of City Real Property	96	0	0	0	0	0	0	96
<b>Total</b>	<b>2,242</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,642</b>

**474-121 Reedbird Park Improvements Phase II**

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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,850	250	Zero	0	0	0	0	2,100
200 General Funds	2,250	0	0	0	0	0	0	2,250
590 Other Federal Funds	0	0	1,000	0	0	0	0	1,000
603 State Open Space Grants	900	0	0	0	0	0	0	900
604 State Open Space Matching Grants	0	750	Zero	0	0	0	0	750
690 Other State Funds	0	4,000	0	0	0	0	0	4,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

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

**474-122 CC Jackson Park Expansion**

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

Location: 4910 Park Heights Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**474-126 Park Trail Improvements**

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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	334	150	0	0	0	0	0	484
200 General Funds	423	0	0	0	0	0	0	423
604 State Open Space Matching Grants	300	0	0	0	0	0	0	300
<b>Total</b>	<b>1,057</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207</b>



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

**474-128 Tree Baltimore**

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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	50	100	0	0	0	0	0	150
<b>Total</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**474-130 Pool Improvements**

Description: Renovate and repair leaking swimming pools and bath houses and bring pools into ADA compliance. Locations include Towanda, Coldstream, Greater Model, Central Rosemont, City Springs and others in sequence based on their 2020 BCRP Pool Assessment grading.

Location: Towanda, Coldstream, Greater Model, City Springs, and Central Rosemont

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	1,500	0	0	0	0	0	1,500
690 Other State Funds	0	3,000	0	0	0	0	0	3,000
<b>Total</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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

**474-133 Easterwood Park Improvements**

Description: Design and build a new basketball court adjacent to the existing North court. This new court is replacing the existing basketball court that is being removed to accommodate the new skatepark.

Location: West Baltimore, Easterwood Park

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	350	0	0	0	0	0	350
200 General Funds	300	0	0	0	0	0	0	300
604 State Open Space Matching Grants	0	0	0	0	0	0	0	0
690 Other State Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>300</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

**474-135 Garrett Park Improvements**

Description: Provide park circulation and entrances according to overall park vision plan. All renovations will include related ADA improvements.

Location: Garrett park

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
603 State Open Space Grants	250	0	0	0	0	0	0	250
<b>Total</b>	<b>250</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**City of Baltimore - Six Year Capital Program**  
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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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	1,000	0	0	0	0	1,000
603 State Open Space Grants	250	0	1,000	0	0	0	0	1,250
<b>Total</b>	<b>250</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

**474-146 Park Building Renovations**

Description: Upgrade Recreation Centers, BCRP maintenance facilities and other recreation facilities including roofs, sprinkler and fire alarm systems, HVAC, signage, floors and ADA.  
 Location: Edgewood Lyndhurst, Medfield, Upton Boxing, Druid Hill Maintenance yard

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	585	1,000	0	0	0	0	0	1,585
604 State Open Space Matching Grants	1,050	0	0	0	0	0	0	1,050
<b>Total</b>	<b>1,635</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,635</b>

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

**474-147 Parkview Recreation Center (Design)**

Description: Construct a new recreation center to replace the one attached to the school; will require demolishing the existing school building on site. The project will support DHCD's Penn North redevelopment activities.

Location: Cloverdale

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	315	400	500	0	0	0	0	1,215
550 Federal Loan Funds	0	0	9,000	0	0	0	0	9,000
603 State Open Space Grants	0	0	1,000	Zero	0	0	0	1,000
604 State Open Space Matching Grants	450	0	0	0	0	0	0	450
690 Other State Funds	0	1,500	0	0	0	0	0	1,500
<b>Total</b>	<b>765</b>	<b>1,900</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,165</b>

**474-148 Dewees Park Improvements**

Description: Make improvements to DeWees Park. Improvements include park pathway loop and fitness equipment.

Location: 812 Woodbourne Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	250	0	0	0	0	0	0	250
603 State Open Space Grants	150	250	0	0	0	0	0	400
<b>Total</b>	<b>400</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

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Amounts in Thousands

**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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	500	-500	0	0	0	0	0	0
<b>Total</b>	<b>500</b>	<b>-500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**474-151 Comprehensive Plan**

Description: Develop a Recreation and Parks Comprehensive Plan designed to be implemented within a 5 to 15-year time frame.  
 Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

**474-152 Mt Pleasant Ice Arena Improvements - Phase II**

Description: Improvements to the ice rink ceiling & lighting, parking lot resurfacing, and installation of a new digital sign at the intersection.

Location: 6101 Hillen Rd, Baltimore, MD 21239

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**474-153 Cylburn Master Plan**

Description: Revisit & update the Master Plan that was completed in 2005. A new plan is needed to address current programming & revenue generating event goals for the arboretum while also addressing stormwater management requirements. Will leverage private donations.

Location: 4915 Greenspring Ave, Baltimore, MD 21209

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
603 State Open Space Grants	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**474-154 Patterson Park Athletic Field**

Description: Renovate athletic fields, bleachers & fences in Patterson Parks. The field lighting is currently under construction which reorients the play direction to work better with the access & maintenance, & the field will need to be redesigned for the new layout

Location: Patterson Park

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	100	0	0	750	0	0	850
603 State Open Space Grants	0	0	0	0	750	0	0	750
604 State Open Space Matching Grants	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**474-155 Farring Baybrook Park Improvements**

Description: Renovate and repair the existing parking lot for ADA access.

Location: Farring Baybrook Park

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
603 State Open Space Grants	0	150	0	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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Amounts in Thousands

**474-156 Traci Atkins Park Improvements**

Description: Design and construct renovations to the wading pool and basketball court.

Location: 401 S. Stricker St.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	175	600	Zero	0	0	0	775
<b>Total</b>	<b>0</b>	<b>175</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>

**474-157 Herring Run - Halls Springs Improvements**

Description: Design and construct improvements to the playground, basketball court, road, pathway and parking improvements to the Hall Spring Area of Herring Run Park. Design and construct a connection with the Herring Run Greenway and Morgan State University

Location: Halls Springs

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	450	Zero	3,050	0	3,500
603 State Open Space Grants	0	Zero	0	0	Zero	1,000	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>4,500</b>



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Amounts in Thousands

**474-158 Playground Improvements**

Description: Renovate the following playgrounds: Carroll Park, Cottage Ave, Ellwood Park, Alhambra, Queensbury, Flowerton, and Wilbur Waters.

Location: Carroll Park, Cottage Ave, Ellwood Park, Alhambra, Queensbury, Flowerton, and Wilbur Waters

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	450	0	0	0	0	0	450
604 State Open Space Matching Grants	0	0	0	0	0	0	0	0
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

**474-159 Clifton Park Maintenance Yard**

Description: Renovate the Clifton 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 and lighting system

Location: Clifton Park

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	325	Zero	0	0	0	325
603 State Open Space Grants	0	550	400	0	0	0	0	950
<b>Total</b>	<b>0</b>	<b>550</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>

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

Amounts in Thousands

**474-160 Latrobe Park Longhouse**

Description: Renovate Latrobe Park's historic longhouse, the only remaining Olmsted structure in the park. Investment now will save money in the future when it might have to be rebuilt or razed.

Location: Latrobe Park

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
603 State Open Space Grants	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-161 CHOICE - City Springs Park**

Description: Improvements to City Springs Park will replace the existing outdoor pool, comfort station, add facilities in support of the athletic field and improve park access and circulation.

Location: City Springs Park

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	1,000	Zero	1,000	0	0	0	2,000
603 State Open Space Grants	200	300	Zero	2,000	0	0	0	2,500
<b>Total</b>	<b>200</b>	<b>1,300</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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

Amounts in Thousands

**474-162 Towanda Recreation Center**

Description: Upgrade the playground at the Towanda-Grantley Recreation Center.

Location: 4100 Towanda Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**474-163 Cab Calloway Legends Square Playground**

Description: Install a new playground to complement other site improvements identified in the plan for Cab Calloway Legends Square.

Location: Cab Calloway Legends Square

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	0	250	0	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**474-164 Baltimore City Farms**

Description: Make upgrades and improvements to the eleven city farms managed under the Baltimore City Farms program.

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Amounts in Thousands

**474-771 FY 2023-2027 Park Building Renovations**

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

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	645	615	750	1,000	2,000	5,010
603 State Open Space Grants	0	0	155	885	750	500	1,000	3,290
<b>Total</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>8,300</b>

**474-773 Dypski Park Improvements**

Description: Renovate Dypski Park Playground. Additional funding for Construction Management.

Location: 1225 S. Ellwood Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	370	150	0	0	0	0	0	520
604 State Open Space Matching Grants	406	0	0	0	0	0	0	406
<b>Total</b>	<b>776</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>926</b>

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

Amounts in Thousands

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

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

Location: 800 Wyman Park Drive

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	6,791	500	0	0	0	0	0	7,291
200 General Funds	545	0	0	0	0	0	0	545
604 State Open Space Matching Grants	2,559	0	0	0	0	0	0	2,559
<b>Total</b>	<b>9,895</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,395</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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	10,087	500	0	0	0	0	0	10,587
200 General Funds	4,500	0	0	0	0	0	0	4,500
613 Casino Area Local Impact Aid - VLT Revenue	1,000	0	0	0	0	0	0	1,000
614 State Table Game Revenue	2,000	0	0	0	0	0	0	2,000
690 Other State Funds	400	0	0	0	0	0	0	400
901 Sale of City Real Property	860	0	0	0	0	0	0	860
990 Other Funds (Not Classified Above)	2,200	0	0	0	0	0	0	2,200
<b>Total</b>	<b>21,047</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,547</b>

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

Amounts in Thousands

**504-003      INSPIRE Areas - Pedestrian Improvements**

Description: Pedestrian improvements in communities surrounding new or renovated schools in coordination with the INSPIRE Schools program.  
 Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	3,000	0	0	0	0	0	0	3,000
657 MDOT-County Transportation Revenue Bond	500	3,000	2,000	2,000	2,000	2,000	2,000	13,500
800 General Funds (HUR Eligible)	845	0	0	0	0	0	0	845
906 Private Payments - Sidewalks	2,745	1,000	650	650	650	650	650	6,995
<b>Total</b>	<b>7,090</b>	<b>4,000</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>24,340</b>

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

Amounts in Thousands

**504-200 Alley Reconstruction**

Description: The City has 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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	750	0	0	0	0	0	0	750
657 MDOT-County Transportation Revenue Bond	2,090	0	500	500	500	500	500	4,590
800 General Funds (HUR Eligible)	1,250	800	0	0	0	0	0	2,050
905 Private Payments - Alleys	5,470	200	200	200	200	200	200	6,670
<b>Total</b>	<b>9,560</b>	<b>1,000</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>14,060</b>

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

Amounts in Thousands

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

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

Location: Orleans Street over I-83

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	200	0	0	1,400	2,250	3,850
506 Federal Highway Transportation Funds	0	0	800	906	5,176	1,340	7,185	15,407
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>906</b>	<b>5,176</b>	<b>2,740</b>	<b>9,435</b>	<b>19,257</b>

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

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

Location: Waterview Avenue over Ramp to 295

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	180	0	0	670	0	0	850
506 Federal Highway Transportation Funds	160	735	0	2,065	3,000	0	0	5,960
800 General Funds (HUR Eligible)	40	0	0	0	600	0	0	640
<b>Total</b>	<b>200</b>	<b>915</b>	<b>0</b>	<b>2,065</b>	<b>4,270</b>	<b>0</b>	<b>0</b>	<b>7,450</b>



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

Amounts in Thousands

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

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

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	450	0	0	0	450
506 Federal Highway Transportation Funds	1,000	0	0	2,400	0	0	0	3,400
800 General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

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

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

Location: 41st Street over I-83 and MTA

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	260	200	0	125	325	910
506 Federal Highway Transportation Funds	0	0	1,040	800	0	4,900	8,900	15,640
800 General Funds (HUR Eligible)	0	0	0	0	0	1,600	1,400	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,000</b>	<b>0</b>	<b>6,625</b>	<b>10,625</b>	<b>19,550</b>

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

Amounts in Thousands

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

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

Location: Brehms Lane over Herring Run

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	150	0	0	0	1,150	0	1,300
506 Federal Highway Transportation Funds	0	600	0	0	0	4,600	0	5,200
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>6,500</b>

**506-014 Patapsco Avenue Bridge Rehabilitation**

Description: The bridge sufficiency ratings are 61.5 out of 100 for the Eastbound Bridge (BC-5206-3) and 41.8 out of 100 for the Westbound Bridge (BC-5206-4). These bridges have deteriorated and are in need of major work in order to prolong their useful life span.

Location: Patapsco Avenue Over Patapsco River

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	220	0	0	2,225	2,445
506 Federal Highway Transportation Funds	0	0	0	880	0	0	8,900	9,780
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>11,125</b>	<b>12,225</b>

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

Amounts in Thousands

**506-015 Camden Street Skywalk Removal**

Description: The condition of the elevated skywalk has deteriorated. The skywalk is no longer needed and must be removed.

Location: Camden Street Between the Hyatt Hotel and PNC Building

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	170	240	1,080	1,810	3,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>240</b>	<b>1,080</b>	<b>1,810</b>	<b>3,300</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
506 Federal Highway Transportation Funds	1,750	1,750	0	0	0	0	0	3,500
990 Other Funds (Not Classified Above)	4,500	0	0	0	0	0	0	4,500
<b>Total</b>	<b>6,250</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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

Amounts in Thousands

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

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

Location: Hanover Street South Of McComas Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	0	0	1,920	0	0	0	0	1,920
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	480	0	0	0	0	480
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	8,000	1,000	1,000	1,000	1,000	1,000	1,000	14,000
690 Other State Funds	800	0	0	0	0	0	0	800
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
<b>Total</b>	<b>9,480</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>15,480</b>

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

Amounts in Thousands

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	950	0	0	0	0	0	950
506 Federal Highway Transportation Funds	6,858	0	0	0	0	0	0	6,858
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	772	0	0	0	0	0	0	772
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,630</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,580</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	150	0	1,800	0	0	0	1,950
506 Federal Highway Transportation Funds	1,200	0	0	7,200	0	0	0	8,400
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
<b>Total</b>	<b>1,350</b>	<b>150</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

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

Amounts in Thousands

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

Description: Replacement of 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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,271	1,670	3,099	0	0	0	0	6,040
506 Federal Highway Transportation Funds	13,768	8,578	3,414	0	0	0	0	25,760
590 Other Federal Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	400	0	0	0	0	0	0	400
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>15,439</b>	<b>10,248</b>	<b>6,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,200</b>

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

Amounts in Thousands

**508-019 Citywide Bike and Pedestrian Improvements / Bike Master Plan**

Description: Implement various rapid enhancement projects that provide significant network connectivity and safety improvements citywide. Concentrated on prioritized bike network gaps and urgent intersections and short segment quick build projects.  
 Location: City-wide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	500	500	Zero	Zero	Zero	Zero	1,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,069	0	0	0	0	0	0	1,069
100 General Obligation Bonds	0	150	0	0	0	0	0	150
657 MDOT-County Transportation Revenue Bond	300	0	0	0	0	0	0	300
<b>Total</b>	<b>1,369</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,519</b>

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

Amounts in Thousands

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

Description: Rehabilitate the roadway and improve pedestrian access along 25th Street from Greenmount Avenue to Kirk Avenue.

Location: 25th Street - Greenmount Ave. to Kirk Ave.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	118	531	532	0	0	0	1,181
506 Federal Highway Transportation Funds	5,100	1,262	1,260	0	0	0	0	7,622
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	295	0	0	0	0	0	0	295
901 Sale of City Real Property	430	0	0	0	0	0	0	430
<b>Total</b>	<b>5,825</b>	<b>1,380</b>	<b>1,791</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,528</b>

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

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

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	118	711	1,351	0	0	0	2,180
506 Federal Highway Transportation Funds	7,115	2,743	1,743	1,000	0	0	0	12,601
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	540	0	0	0	0	0	0	540
901 Sale of City Real Property	430	0	0	0	0	0	0	430
<b>Total</b>	<b>8,085</b>	<b>2,861</b>	<b>2,454</b>	<b>2,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,751</b>



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

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

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

Location: Fremont Avenue from Lafayette Ave to Presstman St.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	1,710	2,148	2,148	0	0	0	0	6,006
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	105	965	0	0	0	0	1,070
901 Sale of City Real Property	430	0	0	0	0	0	0	430
<b>Total</b>	<b>2,140</b>	<b>2,253</b>	<b>3,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,506</b>

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

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

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	100	882	0	0	0	0	982
506 Federal Highway Transportation Funds	5,140	680	680	0	0	0	0	6,500
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	215	0	0	0	0	0	0	215
901 Sale of City Real Property	430	0	0	0	0	0	0	430
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,785</b>	<b>780</b>	<b>1,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,127</b>

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

Amounts in Thousands

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

Description: Concrete and asphalt roadway rehabilitation, sidewalk / curb & gutter improvements, ADA compliant ramps and driveways, multi-modal upgrades.

Location: Pennington Avenue from Birch St to E. Ordnance Ave.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	68	707	797	550	0	0	2,122
506 Federal Highway Transportation Funds	5,600	1,164	1,164	0	2,200	0	0	10,128
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	410	0	0	0	0	0	0	410
<b>Total</b>	<b>6,010</b>	<b>1,232</b>	<b>1,871</b>	<b>797</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>12,660</b>

**508-059 Northwest Transportation Improvements**

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

Location: Dolfield Commercial Area

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	-38	0	0	0	0	0	-38
<b>Total</b>	<b>0</b>	<b>-38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38</b>

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

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

Description: Concrete roadway slab repairs to extend the roadway's life and to provide a better riding surface on this important arterial, transit and truck route. Bicycle and pedestrian access will be added to connect Cherry Hill to Brooklyn and to MTA Light Rail/Bus

Location: Patapsco Ave - Magnolia Ave to Potee

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	335	10	0	0	0	0	345
506 Federal Highway Transportation Funds	6,240	1,340	4,020	0	0	0	0	11,600
590 Other Federal Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	1,080	0	995	0	0	0	0	2,075
901 Sale of City Real Property	280	0	0	0	0	0	0	280
<b>Total</b>	<b>7,800</b>	<b>1,675</b>	<b>5,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

**508-102 Bike Master Plan: Eutaw Place**

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

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	230	0	0	0	0	0	230
<b>Total</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>

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

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	212	1,524	105	0	1,841
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>1,524</b>	<b>105</b>	<b>0</b>	<b>1,841</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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	320	0	320
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>320</b>

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

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

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
800 General Funds (HUR Eligible)	0	0	400	468	0	0	0	868
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868</b>

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

Amounts in Thousands

**508-123 Bush Street Bike Facility**

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

Location: Bush St from Washington Blvd to Russell St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	315	0	0	0	0	0	315
<b>Total</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>

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

Description: Construct a 0.8-mile trail as part of the greenway loop for pedestrians and cyclists.

Location: Alluvion St to Light St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	88	400	0	0	488
800 General Funds (HUR Eligible)	0	0	0	912	600	0	0	1,512
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

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

Location: Wolfe or Washington Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
800 General Funds (HUR Eligible)	0	0	400	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
506 Federal Highway Transportation Funds	5,000	5,000	5,000	0	0	0	0	15,000
690 Other State Funds	0	2,600	0	0	0	0	0	2,600
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,000</b>	<b>7,600</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,600</b>

**508-141      25th Street/Huntingdon Avenue Rehabilitation - Greenmount Avenue to 29th Street**

Description: Rehabilitate the roadway and improve pedestrian access along 25th Street & Huntingdon Avenue from Greenmount Avenue to 29th Street

Location: 25th Street/Huntingdon Avenue - Greenmount Avenue to 29th Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	240	700	0	385	1,325
506 Federal Highway Transportation Funds	0	0	0	960	1,300	0	27	2,287
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>0</b>	<b>412</b>	<b>3,612</b>

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

Amounts in Thousands

**508-143 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd)**

Description: Roadway rehabilitation, new sidewalks, curb & gutter, ADA ramps & driveways, and traffic safety. To promote a true Main Street corridor, walkability is essential. Improvements will increase public safety & enhance a place to shop, live, and play.

Location: Pennsylvania Avenue from North Avenue to MLK Blvd

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
506 Federal Highway Transportation Funds	0	0	960	0	4,000	4,000	4,000	12,960
800 General Funds (HUR Eligible)	0	0	240	0	1,000	1,000	1,000	3,240
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>16,200</b>

**508-144 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave)**

Description: Roadway rehabilitation & Complete Street retrofits, new sidewalks, curb & gutters, ADA compliant ramps & driveways for pedestrian and traffic safety, signal reconstruction, drainage improvements, and compliance with applicable complete street elements.

Location: Orleans Street from N Washington St to N Ellwood Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
506 Federal Highway Transportation Funds	0	0	960	0	2,800	2,800	400	6,960
800 General Funds (HUR Eligible)	0	0	240	0	700	700	600	2,240
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>1,000</b>	<b>9,200</b>

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

Amounts in Thousands

**508-145      Johnston Square Improvements**

Description: Roadway Rehabilitation, Curb & gutter, ADA complaint ramps, driveways, sidewalks. Signal replacement, new pedestrian lighting, new tree pits, pedestrian safety improvements, improving traffic pattern, on street cycle track, parking, complete streets  
 Location: E. Preston and E. Biddle St from Fallsway to N Eden St, Harford Ave from E. Biddle St to North Ave, Valley St from E. Chase to E Biddle

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	240	700	0	385	1,325
506 Federal Highway Transportation Funds	0	0	0	960	1,300	0	28	2,288
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>0</b>	<b>413</b>	<b>3,613</b>

**508-146      Big Jump Conversion / Druid Park Lake Drive**

Description: Maintain walking & biking access via a shared use corridor on Druid Park Lake Drive & W. 28th Street Bridge by replacing existing water filled barriers with semi-permanent solution. Design & implementation will be led by Big Jump evaluation results.  
 Location: Druid Park Lake Drive from McCulloh St to Sisson St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>



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

**508-148 Bikeways Greenway Trails (BGT) - Northern Sections**

Description: Baltimore Greenway Trail–Northern Segment design for an all-ages, shared use path & bicycle facility improvement. Plans to be developed for 6.3 mi. of new trail connection between the Gwynns Falls Trail/Leakin Park to the Herring Run Trail/Lake Montebello

Location: Northern Sections of Bikeways Greenway Trail - Gwynns Falls Trail / Leakin Park to Herring Run Trail / Lake Montebello

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	1,500	0	0	0	0	0	1,500
800 General Funds (HUR Eligible)	0	0	100	100	600	1,200	1,500	3,500
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>100</b>	<b>100</b>	<b>600</b>	<b>1,200</b>	<b>1,500</b>	<b>5,000</b>

**508-151 Neighborhood Traffic Calming**

Description: Plan and implement traffic calming requests across the city on local roads with high incidents of crashes.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	600	Zero	Zero	Zero	Zero	Zero	600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

**508-153 Impact Investment Area Traffic Improvements**

Description: Improve the roadway through resurfacing, installing pedestrian-friendly infrastructure, sidewalks, lighting and traffic calming as needed based on recommendations determined by DHCD's Framework for Community Development.

Location: Park Heights, East, West, Southwest

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero	Zero	Zero	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**508-154 I-83 Safety Improvements**

Description: Implement safety improvements on the I-83 corridor as identified in the I-83 Corridor Safety Study. The project will be funded with revenue from new speed cameras on I-83.

Location: Interstate 83

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
890 Other Transportation Funds	0	5,000	0	0	0	0	0	5,000
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

Amounts in Thousands

**508-184 Moravia Road Ramp E Bridge over Pulaski Highway**

Description: The bridge sufficiency rating is 64.5 out of 100, meaning the bridge needs to be rehabilitated to bring it back to good condition. This project is necessary for public safety.  
 Location: Moravia Road Ramp E over Pulaski Highway

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	120	0	120
506 Federal Highway Transportation Funds	320	0	0	0	0	480	0	800
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	80	0	0	0	0	0	0	80
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,000</b>

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

Description: Provide tech. & project management improvements to generate annual savings of up to \$6.4 million, 8% of DOT annual CIP budget. Local funds leverage federal aid funding under US Code Title 23, Chapter 5 to provide workforce development & best practices  
 Location: DOT - TEC

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	52	0	0	0	0	0	0	52
506 Federal Highway Transportation Funds	500	0	0	60	80	80	80	800
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	244	0	0	0	0	0	0	244
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>796</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>1,096</b>

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

Amounts in Thousands

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

Description: Design and 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. Retrofit complete streets elements.

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	330	660	0	0	0	0	0	990
506 Federal Highway Transportation Funds	5,040	1,316	0	0	0	0	0	6,356
657 MDOT-County Transportation Revenue Bond	50	0	0	0	0	0	0	50
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	550	0	0	0	0	0	0	550
<b>Total</b>	<b>5,970</b>	<b>1,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,946</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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	521	0	0	0	0	0	0	521
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	2,800	0	1,000	1,000	1,000	1,000	1,000	7,800
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	710	2,100	0	0	0	0	0	2,810
990 Other Funds (Not Classified Above)	200	0	0	0	0	0	0	200
<b>Total</b>	<b>4,231</b>	<b>2,100</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>11,331</b>

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

Amounts in Thousands

**508-641 Citywide Transportation Plan**

Description: Conduct a comprehensive transportation plan which takes into consideration DOP master plans, the Complete Streets Manual and traffic safety studies in order to create an action plan with DOT's prioritized projects.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
506 Federal Highway Transportation Funds	1,200	0	0	0	0	0	0	1,200
800 General Funds (HUR Eligible)	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

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

Amounts in Thousands

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

Description: Mill and resurface 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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
506 Federal Highway Transportation Funds	3,000	0	591	7,129	0	0	0	10,720
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	500	0	60	2,020	0	0	0	2,580
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,600</b>	<b>0</b>	<b>651</b>	<b>9,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>

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

Amounts in Thousands

**512-005      Transportation Management Center Upgrade**

Description: Replacement of Advance Traffic Management System (ATMS) and field controllers, as well as other support systems including: battery backup, audio video management system, and connection to CCTV system at CHART

Location: 414 N. Calvert Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	110	0	0	800	0	0	910
506 Federal Highway Transportation Funds	4,031	0	0	0	3,200	0	0	7,231
690 Other State Funds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	697	0	0	0	0	0	0	697
<b>Total</b>	<b>4,928</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>9,038</b>

**512-009      Communication Upgrades**

Description: Rehabilitate and upgrade the aging and deteriorated traffic signal and intelligent transportation systems (ITS) communication network.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	200	0	1,000	0	1,000	0	2,200
506 Federal Highway Transportation Funds	450	800	0	4,000	0	4,000	0	9,250
800 General Funds (HUR Eligible)	50	0	0	0	0	0	0	50
<b>Total</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,500</b>

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

Amounts in Thousands

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

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

Location: Southwest

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
990 Other Funds (Not Classified Above)	100	0	25	10	10	10	10	165
<b>Total</b>	<b>100</b>	<b>0</b>	<b>25</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>165</b>

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

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

Location: Southeast

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
990 Other Funds (Not Classified Above)	1,200	1,300	280	280	280	280	280	3,900
<b>Total</b>	<b>1,200</b>	<b>1,300</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>3,900</b>

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

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

Location: East

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
990 Other Funds (Not Classified Above)	2,000	0	40	25	25	25	25	2,140
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>40</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>2,140</b>



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

Amounts in Thousands

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

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

Location: Downtown/Midtown

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
990 Other Funds (Not Classified Above)	2,000	0	50	50	50	50	50	2,250
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>2,250</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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
990 Other Funds (Not Classified Above)	3,000	0	125	125	125	125	125	3,625
<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>3,625</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
506 Federal Highway Transportation Funds	0	0	400	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	0	0	500	500	500	500	500	2,500
800 General Funds (HUR Eligible)	1,000	1,000	100	0	0	0	0	2,100
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,000</b>

**512-016 INSPIRE Pedestrian Improvements - Greenspring and Oakley**

Description: Improve pedestrian safety by providing a safe crossing and strengthen the neighborhood connection for families, Pimlico EMS students, and residents walking to the Cylburn Arboretum and the Jones Falls Trail.

Location: Greenspring and Oakley

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**512-077 Traffic Signal Reconstruction**

Description: Rehab / 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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	80	0	800	0	0	1,200	120	2,200
506 Federal Highway Transportation Funds	10,600	0	3,200	0	0	4,800	480	19,080
657 MDOT-County Transportation Revenue Bond	1,370	0	0	0	0	0	0	1,370
690 Other State Funds	995	0	0	0	0	0	0	995
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
990 Other Funds (Not Classified Above)	60	0	0	0	0	0	0	60
<b>Total</b>	<b>13,385</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>600</b>	<b>23,985</b>

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

Description: Design and construct intelligent transportation systems citywide, including: CCTV, counting stations, detection, variable message signs, speed flasher warnings, signal timing optimization, communication upgrades and rehabilitation.

Location: Various locations citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	160	0	0	0	600	1,000	0	1,760
506 Federal Highway Transportation Funds	6,360	0	0	340	3,060	3,000	0	12,760
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
690 Other State Funds	1,050	0	0	0	0	0	0	1,050
800 General Funds (HUR Eligible)	340	0	0	0	0	0	0	340
<b>Total</b>	<b>8,010</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>3,660</b>	<b>4,000</b>	<b>0</b>	<b>16,010</b>

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

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
657 MDOT-County Transportation Revenue Bond	15,830	2,000	1,000	1,000	1,000	1,000	1,000	22,830
800 General Funds (HUR Eligible)	110	0	0	0	0	0	0	110
<b>Total</b>	<b>15,940</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>22,940</b>

**514-214 Resurfacing - Northwest**

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

Location: Northwest Sector

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
657 MDOT-County Transportation Revenue Bond	15,825	2,250	2,250	2,250	2,250	2,250	2,250	29,325
690 Other State Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>15,900</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>29,400</b>

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

Amounts in Thousands

**514-215 Resurfacing - Southwest**

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

Location: Southwest Sector

		Impact on FY 2022 Operating Budget : 0							
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total	
657 MDOT-County Transportation Revenue Bond	15,825	2,250	2,250	2,250	2,250	2,250	2,250	29,325	
690 Other State Funds	75	0	0	0	0	0	0	75	
<b>Total</b>	<b>15,900</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>29,400</b>	

**514-216 Resurfacing - Southeast**

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

Location: Southeast Sector

		Impact on FY 2022 Operating Budget : 0							
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total	
657 MDOT-County Transportation Revenue Bond	15,825	2,250	2,250	2,250	2,250	2,250	2,250	29,325	
690 Other State Funds	75	0	0	0	0	0	0	75	
<b>Total</b>	<b>15,900</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>29,400</b>	

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

Amounts in Thousands

**514-846 Resurfacing - Northeast**

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

Location: Northeast Sector

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
657 MDOT-County Transportation Revenue Bond	15,825	2,250	2,250	2,250	2,250	2,250	2,250	29,325
690 Other State Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>15,900</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>29,400</b>

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

Amounts in Thousands

**517-012 Quarantine Road Landfill Expansion**

Description: Extend the capacity of the existing landfill beyond 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 FY 2022 Operating Budget : 0			
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	6,700	3,000	3,000	3,000	3,000	3,000	3,000	24,700
<b>Total</b>	<b>6,700</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>24,700</b>

**517-024 Rail Transfer Station**

Description: The Less Waste, Better Baltimore operations plan recommends that DPW construct a large rail transfer station (RTS) where operations can be consolidated and provided more efficiently. This facility would be built along a rail spur.

Location: TBD

					Impact on FY 2022 Operating Budget : 0			
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	1,000	1,000	1,000	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>

**517-028 LWBB - Eastern Sanitation Yard Site Assessments**

Description: The Less Waste Better Baltimore plan includes recommendations for improving solid waste diversion, recycling, and disposal. FY22 funding is for site assessments at the Eastern Sanitation Yard to determine suitability for potential waste diversion projects

Location: 6101 Bowleys Lane

					Impact on FY 2022 Operating Budget : 0			
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	800	1,000	1,000	1,000	1,000	1,000	5,800
<b>Total</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,800</b>

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

Amounts in Thousands

**517-500 Solid Waste Facility Renovations**

Description: Renovate various Solid Waste facilities including citizens' convenience centers administrative areas, locker rooms and restrooms, stairways and walkways, landscaping and paved areas. These improvements will enhance safety and operations at the facilities.

Location: 6101 Bowleys Lane; 111 Kane Street; 6100 Quarantine Road; 701 Reedbird Avenue; 2840 Sisson Street; 3311 Eastbourne Ave; 1825 Edison Highway

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,264	1,000	500	1,000	0	0	0	3,764
<b>Total</b>	<b>1,264</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,764</b>



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

Amounts in Thousands

**520-011 Colgate Creek Pumping Station**

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

Location: Colgate Creek Pumping Station

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	4,536	0	0	0	0	4,536
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,536</b>

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

Description: Evaluate the Frederick Avenue corridor in southwest Baltimore, which has been subject to repeated urban flooding going back to at least the early 1970s.

Location: Gwynns Falls

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	108	0	1,891	22,745	0	0	0	24,744
<b>Total</b>	<b>108</b>	<b>0</b>	<b>1,891</b>	<b>22,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,744</b>

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

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	1,135	6,318	0	0	0	7,453
305 Stormwater Revenue Bonds	0	0	Zero	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,135</b>	<b>6,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,453</b>

**520-057 Drainage Repairs and Improvements at various Locations FY2022**

Description: The stormdrain network is very old and has shown signs of failure. This project will rehabilitate, replace and repair as necessary to improve the City's storm drain system and ensure that the system meets City standards.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	5,864	0	0	0	0	5,864
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,864</b>

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

Amounts in Thousands

**520-060 Drainage Repairs and Improvements at various Locations FY2024**

Description: The storm drain network is very old and has shown signs of failure. This project will rehabilitate, replace and repairs as necessary to improve the City's storm drain system and ensure that the system meets City standards.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	0	5,865	0	0	0	5,865
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,865</b>

**520-061 SDC-TBD- Drainage Repairs and Improvements at various Locations FY2026**

Description: The stormdrain network is very old and has shown signs of failure. This project will rehabilitate, replace and repair as necessary to improve the City's storm drain system and ensure that the system meets City standards.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	5,865	0	0	0	0	0	7,000	12,865
<b>Total</b>	<b>5,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>12,865</b>

**520-065 Hillen Road Flood Mitigation**

Description: Flood mitigation using grey and green infrastructure for the drainage area associated with Tiffany Run. Previous flooding events have resulted in road closures, property damage, and vehicle rescues near the intersection of 35th and Hillen.

Location: Hillen Road from 35th to 36th Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	0	5,000	0	0	0	0	0	5,000
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

Amounts in Thousands

**520-069 North Point Road Improvements**

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

Location: North Point Boulevard at Quad Avenue Watershed

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	500	0	6,372	0	0	0	6,872
305 Stormwater Revenue Bonds	0	Zero	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>6,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,872</b>

**520-715 Northeast Baltimore Drainage Improvements**

Description: This project includes the design and construction of storm drain system improvements associated with the neighborhoods of Beverly Hills and Arcadia, in order to address persistent flooding problems.

Location: Northeast Baltimore

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	1,008	3,538	0	0	0	4,546
305 Stormwater Revenue Bonds	0	0	Zero	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,008</b>	<b>3,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,546</b>

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

Amounts in Thousands

**525-005 Moore's Run Environmental Restoration #1 & #2**

Description: Design and implement prioritized areas identified in the open channel database plan required under the MS4 Permit

Location: Moore's Run Stream area in Back River Watershed

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	7,665	0	0	56	0	0	0	7,721
305 Stormwater Revenue Bonds	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>7,665</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,721</b>

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

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

Location: Herring Run Western Branch

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	2,270	0	5,295	0	0	0	0	7,565
305 Stormwater Revenue Bonds	0	0	Zero	0	0	0	0	0
305 Stormwater Revenue Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>2,270</b>	<b>0</b>	<b>5,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,565</b>

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

Amounts in Thousands

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

Description: New Stream Restoration Project at Druid Hill Park.

Location:      Druid Hill Park

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	540	0	3,004	0	0	3,544
305 Stormwater Revenue Bonds	0	0	Zero	0	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>3,004</b>	<b>0</b>	<b>0</b>	<b>3,544</b>

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

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

Location:      Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	0	241	0	0	0	241
305 Stormwater Revenue Bonds	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>

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

Amounts in Thousands

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

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

Location: Orchard Ridge, Armistead Gardens

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	1,245	0	0	0	0	1,245
305 Stormwater Revenue Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,245</b>

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

Description: The proposed repair works includes but is not limited to stream restoration, streambank stabilization, repairing stream eroded section, and providing permanent protection for 84" water main.

Location: Herring Run Stream

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	2,484	0	24,354	0	0	0	0	26,838
<b>Total</b>	<b>2,484</b>	<b>0</b>	<b>24,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,838</b>

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

Amounts in Thousands

**525-035 Tree Mitigation**

Description: These appropriations will allow DPW to fulfil tree mitigation commitments with Baltimore City Recreation and Parks for activities that disturb existing trees.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	1,000	0	0	0	0	0	1,000
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Description: Future environmental site design projects such as bioretention and lot greening projects to be installed to meet the Municipal Separate Storm Sewer (MS4) permit requirements.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	486	0	1,516	0	0	2,002
305 Stormwater Revenue Bonds	0	0	Zero	0	Zero	0	0	0
305 Stormwater Revenue Bonds	0	0	Zero	0	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>1,516</b>	<b>0</b>	<b>0</b>	<b>2,002</b>



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

Amounts in Thousands

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

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	99	0	770	0	0	0	0	869
305 Stormwater Revenue Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>99</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>869</b>

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

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	864	0	918	0	0	0	0	1,782
305 Stormwater Revenue Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>864</b>	<b>0</b>	<b>918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,782</b>

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

Amounts in Thousands

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

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

Location: Armistead Run

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	1,473	0	7,061	0	0	0	0	8,534
305 Stormwater Revenue Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>1,473</b>	<b>0</b>	<b>7,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,534</b>

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

Description: ER-4051 consists of 2,600 linear feet of restoration near Stonecroft Road and drains along Frederick Avenue to Maidens Choice.

Location: North Bend Rd

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	2,761	0	1,080	7,722	0	0	0	11,563
305 Stormwater Revenue Bonds	0	0	Zero	Zero	0	0	0	0
305 Stormwater Revenue Bonds	0	0	Zero	Zero	0	0	0	0
<b>Total</b>	<b>2,761</b>	<b>0</b>	<b>1,080</b>	<b>7,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,563</b>

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

Amounts in Thousands

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

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

Location: City-Wide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	430	0	1,137	0	0	0	0	1,567
305 Stormwater Revenue Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>430</b>	<b>0</b>	<b>1,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,567</b>

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

Description: Evaluate and repair approximately 900 linear feet of stream length along the Lower Stony Run.

Location: Lower Stony Run

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	652	0	1,896	0	0	2,548
305 Stormwater Revenue Bonds	0	0	Zero	0	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>652</b>	<b>0</b>	<b>1,896</b>	<b>0</b>	<b>0</b>	<b>2,548</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	1,082	0	5,500	0	0	0	0	6,582
305 Stormwater Revenue Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>1,082</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,582</b>

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

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

Location: CARE Communities/McElderry Park

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	137	0	240	0	0	0	0	377
<b>Total</b>	<b>137</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377</b>

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

Amounts in Thousands

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

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

Location: city wide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	52	0	163	0	0	0	0	215
<b>Total</b>	<b>52</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>

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

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

Location: city wide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	52	0	163	0	0	0	0	215
<b>Total</b>	<b>52</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>

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

Amounts in Thousands

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

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for Municipal Separate Storm Sewer (MS4) permit and Trash Total Maximum Daily Load (TMDL).

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	0	540	2,327	0	0	2,867
305 Stormwater Revenue Bonds	0	0	0	Zero	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>2,327</b>	<b>0</b>	<b>0</b>	<b>2,867</b>

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

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

Location: Inner Harbor

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	0	0	540	2,327	0	2,867
305 Stormwater Revenue Bonds	0	0	0	0	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>2,327</b>	<b>0</b>	<b>2,867</b>

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

Amounts in Thousands

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

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

Location: TBD

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	0	0	540	2,327	0	2,867
305 Stormwater Revenue Bonds	0	0	0	0	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>2,327</b>	<b>0</b>	<b>2,867</b>

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

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

Location: TBD

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	0	0	540	2,327	0	2,867
305 Stormwater Revenue Bonds	0	0	0	0	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>2,327</b>	<b>0</b>	<b>2,867</b>

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

Amounts in Thousands

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

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for Municipal Separate Storm Sewer (MS4) permit and Trash Total Maximum Daily Load (TMDL).

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	0	0	540	2,327	0	2,867
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>2,327</b>	<b>0</b>	<b>2,867</b>

**525-056 Facility Greening Project 14**

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

Location: TBD

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	81	744	0	0	0	825
<b>Total</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>

**525-058 Facility Greening Project 15**

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

Location: TBD

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	81	744	0	0	0	825
<b>Total</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>



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

Amounts in Thousands

**525-059 Facility Greening Project 16**

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

Location: Facility Greening Project 16

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	81	0	0	161	0	242
<b>Total</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>161</b>	<b>0</b>	<b>242</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	87,360	0	0	0	0	87,360
<b>Total</b>	<b>0</b>	<b>0</b>	<b>87,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,360</b>

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

Amounts in Thousands

**525-406 Impervious Removal/Greening**

Description: Remove impervious surfaces at various Baltimore City Public Schools, such as Northwood Elementary and Arundel Elementary/Middle School. This project will support the City's Green Network Plan.

Location: Various

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	7,339	0	0	700	0	0	0	8,039
<b>Total</b>	<b>7,339</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,039</b>

**525-407 Large Stormwater BMP**

Description: The proposed restoration works include sediment removal, outfall structure retrofitting of low flow orifices in order to minimize clogging, in-place retrofit of in-stream trash interceptor. Repair of eroded areas and isolated re-vegetation security fence.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	12,646	0	1,400	0	0	0	0	14,046
<b>Total</b>	<b>12,646</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,046</b>

**525-448 Harbor Debris Collectors**

Description: Debris collector will collect floatable waste and organic debris from the inner harbor. Installation of device will assist in meeting goals for Municipal Separate Storm Sewer (MS4) permit and Trash Total Maximum Daily Load (TMDL).

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
305 Stormwater Revenue Bonds	0	0	3,407	4,656	540	2,327	0	10,930
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,407</b>	<b>4,656</b>	<b>540</b>	<b>2,327</b>	<b>0</b>	<b>10,930</b>

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

Amounts in Thousands

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

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

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	300	200	500	0	0	1,000
506 Federal Highway Transportation Funds	6,540	1,500	700	1,300	3,500	0	0	13,540
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,400	0	0	0	0	0	0	2,400
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,940</b>	<b>1,500</b>	<b>1,000</b>	<b>1,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>16,940</b>

**527-044 Sidewalk Condition Assessment & Information Management System**

Description: Infrastructure assessment of Balt City's approximate 4,500 mi. of sidewalk & development/implementation of a GIS web-based Sidewalk Management System capable of considering various scenarios & producing an optimized multi-year sidewalk improvement program

Location: Citywide - Phase I (Mapping Attached)

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	0	0	0
800 General Funds (HUR Eligible)	0	0	1,000	1,000	1,000	0	0	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Amounts in Thousands

**527-055 GIS Asset Inventory**

Description: The Dept of Transportation is finalizing creation of a city-wide GIS asset inventory, consisting of 21 asset classes & over 500,000 features. The funding request is to complete the ongoing task, critical for DOT's future use of this comprehensive database

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	430	0	0	0	0	0	430
<b>Total</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430</b>

**527-056 Pavement Condition Survey & Pavement Management Information System**

Description: Development of a citywide pavement management system, to include the collection of pavement condition data & creation of an optimized six-year maintenance and Capital Improvement Plan (CIP) for Baltimore City's approximate 4,745 lane miles of roadway

Location: Citywide (Mapping Attached)

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	816	0	0	816	0	0	1,632
506 Federal Highway Transportation Funds	0	384	0	0	384	0	0	768
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

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

Amounts in Thousands

**534-001 Convention Center Annual Contribution**

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

Location: 1 W. Pratt Street

		Impact on FY 2022 Operating Budget : 0							
Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total	
100 General Obligation Bonds	1,000	200	200	200	200	200	200	2,200	
990 Other Funds (Not Classified Above)	600	200	200	200	200	200	200	1,800	
<b>Total</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>4,000</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 the escalators experience 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 FY 2022 Operating Budget : 0							
Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total	
100 General Obligation Bonds	0	0	0	0	0	Zero	3,750	3,750	
200 General Funds	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>3,750</b>	

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

Amounts in Thousands

**534-008 Convention Center Replace West Side Visitors Elevators**

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

Location: 1 West Pratt Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Location: 1 West Pratt Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	Zero	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**534-011 Convention Center West Building Roof Replacement**

Description: The roof of the West Building of the Convention Center has outlived its useful life and is in need of replacement

Location: 1 West Pratt Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	Zero	1,800	0	0	0	1,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

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

Amounts in Thousands

**534-013 Convention Center Upgrade FireAlarm and Building Automation Systems**

Description: The fire alarm system in the Convention Center is in need of upgrading to address changes to the buildings use and ensure compliance with current code

Location: 1 West Pratt Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	Zero	2,400	0	2,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>

**534-014 Convention Center Generator Replacement**

Description: The Convention Center needs to replace and upgrade its existing generator to ensure smooth operation of the facility

Location: 1 West Pratt Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**551-006 Project 1269 WC-1390 |210 Guilford Street Office Renovations (Wastewater)**

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff in compliance with Americans with Disabilities Act (ADA) regulations. See 557-003.

Location: 210 Guilford Street

		Impact on FY 2022 Operating Budget : 0							
Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	1,148	0	12,555	0	0	0	0	13,703	
<b>Total</b>	<b>1,148</b>	<b>0</b>	<b>12,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,703</b>	

**551-008 SC-935|Back River Sparrows Point Alternative Outfall**

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

Location: 8201 Eastern Boulevard

		Impact on FY 2022 Operating Budget : 0							
Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	3,434	0	13,900	0	0	0	0	17,334	
700 County Grants	3,434	0	13,900	0	0	0	0	17,334	
<b>Total</b>	<b>6,868</b>	<b>0</b>	<b>27,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,668</b>	



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

Amounts in Thousands

**551-019 SC-988 Patapsco WWTP Secondary Reactor Rehabilitation**

Description: Rehabilitate the concrete structure and update the equipment of the Secondary Reactors at Patapsco Waste Water Treatment Plan (WWTP).  
 Location: 3501 Asiatic Avenue

		Impact on FY 2022 Operating Budget : 0							
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	1,382	0	17,798	0	0	0	0	19,180	
700 County Grants	2,938	0	37,822	0	0	0	0	40,760	
<b>Total</b>	<b>4,320</b>	<b>0</b>	<b>55,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,940</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 FY 2022 Operating Budget : 0							
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	32,020	0	0	0	0	0	0	32,020	
700 County Grants	68,040	0	39,400	0	0	0	0	107,440	
<b>Total</b>	<b>100,060</b>	<b>0</b>	<b>39,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,460</b>	

**City of Baltimore - Six Year Capital Program**  
**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 FY 2022 Operating Budget : 0							
Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	173	0	346	0	4,039	0	0	4,558	
700 County Grants	367	0	734	0	8,582	0	0	9,683	
<b>Total</b>	<b>540</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>12,621</b>	<b>0</b>	<b>0</b>	<b>14,241</b>	

**551-036 SC-990 Patapsco WWTP Administration Building Repairs, Rehabilitation & Upgrades**

Description: Patapsco Administration Building was commissioned 38 years ago and is in need of upgrades to the fire alarm and suppression.

Location: 3501 Asiatic Avenue

		Impact on FY 2022 Operating Budget : 0							
Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	501	0	6,480	0	0	0	0	6,981	
700 County Grants	1,065	0	13,770	0	0	0	0	14,835	
<b>Total</b>	<b>1,566</b>	<b>0</b>	<b>20,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,816</b>	

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

Amounts in Thousands

**551-044 SC-957|Arc Flash Electrical Systems Upgrade at WW Pumping Stations**

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the wastewater pump stations throughout the DPW collection.  
 Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	402	0	3,996	0	0	0	0	4,398
700 County Grants	402	0	3,996	0	0	0	0	4,398
<b>Total</b>	<b>804</b>	<b>0</b>	<b>7,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,796</b>

**551-052 SC-986|Back River Deep Manhole PST Drainage & Outfall Channel**

Description: Improve the Deep Manhole drainage system in Back River Wastewater Treatment Plant (WWTP) to reduce maintenance.  
 Location: 8201 Eastern Boulevard

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	324	0	3,078	0	0	0	0	3,402
700 County Grants	324	0	3,078	0	0	0	0	3,402
<b>Total</b>	<b>648</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,804</b>

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

Amounts in Thousands

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

Description: Funds are needed for Back River WWTP miscellaneous rehabilitation, repair, and/or replacement of wastewater treatment facility.  
 Location: 8201 Eastern Boulevard, 3501 Asiatic Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	1,404	0	17,496	0	0	0	0	18,900
700 County Grants	1,404	0	17,496	0	0	0	0	18,900
<b>Total</b>	<b>2,808</b>	<b>0</b>	<b>34,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,800</b>

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

Description: Rehabilitate, repair, and/or replace wastewater treatment facility systems to maintain operations functionality and performance reliability.  
 Location: 3501 Asiatic Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	536	4,631	0	0	0	5,167
700 County Grants	0	0	1,138	9,841	0	0	0	10,979
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,674</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,146</b>

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

Amounts in Thousands

**551-062 SC-1013 High Level Sewershed Inflow and Infiltration Reduction - Project 01**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration.  
 Location: High Level Sewershed

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	23,515	0	0	0	0	23,515
<b>Total</b>	<b>0</b>	<b>0</b>	<b>23,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,515</b>

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

Description: After completion of Phase I of the Modified Consent Decree, a Post Construction Flow Monitoring (PCFM) and assessment period shall commence.  
 Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	1,537	0	0	0	0	0	1,537
700 County Grants	0	1,703	0	0	0	0	0	1,703
<b>Total</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,240</b>

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

Amounts in Thousands

**551-066 Lower Level Phase II Sewershed Improvements for 5-Year Hybrid LOP (LL-3\_Conveyance Upgrade)**

Description: The purpose of the rehab of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity.  
 Location: Lower Level Sewershed

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	0	4,320	0	0	47,952	52,272
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>47,952</b>	<b>52,272</b>

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

Description: Remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.  
 Location: Outfall Sewershed

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	5,411	0	0	78,025	0	83,436
700 County Grants	0	0	4,646	0	0	67,002	0	71,648
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>0</b>	<b>145,027</b>	<b>0</b>	<b>155,084</b>

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

Amounts in Thousands

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

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).

Location: Herring Run

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	0	3,888	0	0	46,138	50,026
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,888</b>	<b>0</b>	<b>0</b>	<b>46,138</b>	<b>50,026</b>

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

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

Location: Gwynns Falls

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	8,640	0	0	98,302	0	106,942
700 County Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>98,302</b>	<b>0</b>	<b>106,942</b>

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

Amounts in Thousands

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

Description: Miscellaneous rehabilitation, repair, and/or replacement of wastewater treatment facility systems to maintain operations functionality.  
 Location: 3501 Asiatic Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	553	0	4,631	0	0	0	0	5,184
700 County Grants	1,175	0	9,841	0	0	0	0	11,016
<b>Total</b>	<b>1,728</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200</b>

**551-084 SC-994 Patapsco WWTP Clarifier & Thickener Rehab**

Description: Provide painting, sandblasting and special coatings to eight secondary clarifiers and three gravity sludge thickener.  
 Location: 3501 Asiatic Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	1,607	0	15,483	2,497	0	0	0	19,587
700 County Grants	3,415	0	32,901	1,175	0	0	0	37,491
<b>Total</b>	<b>5,022</b>	<b>0</b>	<b>48,384</b>	<b>3,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,078</b>



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

Amounts in Thousands

**551-088 SC-995|Miscellaneous Pump Station Rehab**

Description: Funding needed for rehabilitation, repair, replacement and/or maintenance of citywide wastewater pumping stations.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	620	0	6,696	0	0	0	0	7,316
700 County Grants	620	0	6,696	0	0	0	0	7,316
<b>Total</b>	<b>1,240</b>	<b>0</b>	<b>13,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,632</b>

**551-090 SC-979 Dundalk Pump Station Rehabilitation**

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

Location: 2203 Broening Highway

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	3,786	0	750	0	0	0	0	4,536
700 County Grants	3,787	0	750	0	0	0	0	4,537
<b>Total</b>	<b>7,573</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,073</b>

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

Amounts in Thousands

**551-091 Activated Plant 3 Rehab at Back River WWTP**

Description: Funds are needed for the rehabilitation, repair, and/or replacement of systems to maintain operations functionality.

Location: 8201 Eastern Boulevard

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	918	0	8,586	0	0	0	0	9,504
700 County Grants	918	0	8,586	0	0	0	0	9,504
<b>Total</b>	<b>1,836</b>	<b>0</b>	<b>17,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,008</b>

**551-095 Patapsco Sludge Digestion Facilities**

Description: Rehabilitation of Sludge Digestion Facilities at Patapsco Wastewater Treatment Plant.

Location: 3501 Asiatic Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	1,728	69	0	0	19,008	20,805
700 County Grants	0	0	3,672	147	0	0	40,392	44,211
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>59,400</b>	<b>65,016</b>

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

Amounts in Thousands

**551-096 SC-989 Patapsco WWTP Fine Screen Facility Rehab**

Description: Rehabilitate the concrete structure and update the equipment of the Fine Screen Facility at Patapsco Wastewater Treatment Plant (WWTP).

Location: 3501 Asiatic Avenue

								Impact on FY 2022 Operating Budget : 0	
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	428	0	4,724	0	0	0	0	5,152	
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0	
700 County Grants	847	0	10,039	0	0	0	0	10,886	
<b>Total</b>	<b>1,275</b>	<b>0</b>	<b>14,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,038</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 FY 2022 Operating Budget : 0	
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	4,482	0	324	0	0	0	0	4,806	
<b>Total</b>	<b>4,482</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,806</b>	

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

Amounts in Thousands

**551-108 SC-1008 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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	1,265	0	0	16,490	0	0	0	17,755
<b>Total</b>	<b>1,265</b>	<b>0</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,755</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	1,390	0	0	10,623	0	0	0	12,013
<b>Total</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,013</b>

**551-112 SC-1010 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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	1,279	0	0	19,750	0	0	0	21,029
<b>Total</b>	<b>1,279</b>	<b>0</b>	<b>0</b>	<b>19,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,029</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2022 Operating Budget : 0							
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	23,213	4,100	0	0	0	0	0	27,313	
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>23,213</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,313</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 FY 2022 Operating Budget : 0							
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	25,084	3,000	0	0	0	0	0	28,084	
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>25,084</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,084</b>	

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

Amounts in Thousands

**551-117 SC-1012 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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	699	0	0	7,205	0	0	0	7,904
<b>Total</b>	<b>699</b>	<b>0</b>	<b>0</b>	<b>7,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,904</b>

**551-131 SC-883 Effluent Filter Rehabilitation at Back River WWTP**

Description: The purpose of this project is to increase facility sludge production requiring improvements to the existing aging system.

Location: 8201 Eastern Boulevard

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	1,350	0	18,360	0	0	19,710
700 County Grants	0	0	1,350	0	18,360	0	0	19,710
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>36,720</b>	<b>0</b>	<b>0</b>	<b>39,420</b>

**551-132 SC-1014 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 01**

Description: The purpose of the comprehensive rehabilitation of the meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).

Location: Jones Falls Sewershed

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	17,508	0	0	0	0	0	17,508
<b>Total</b>	<b>0</b>	<b>17,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,508</b>

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

Amounts in Thousands

**551-133 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 02**

Description: Rehabilitation of the sanitary sewer meter basins to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity.

Location: Jones Falls Sewershed

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	1,253	0	33,115	0	0	0	34,368
<b>Total</b>	<b>0</b>	<b>1,253</b>	<b>0</b>	<b>33,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,368</b>

**551-134 SC-1016 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).

Location: Jones Falls Sewershed

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	15,190	0	0	0	0	15,190
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,190</b>

**551-138 Inflow and infiltration reduction in various locations in the Baltimore City - Project 01**

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	2,139	0	22,591	0	0	0	24,730
<b>Total</b>	<b>0</b>	<b>2,139</b>	<b>0</b>	<b>22,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,730</b>

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

Amounts in Thousands

**551-140 High Level Phase II Sewershed Improvements for 5 year LOP (HL-2\_Conveyance Upgrade)**

Description: Rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.  
 Location: High Level Sewershed

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	0	3,888	0	0	43,157	47,045
302 Waste Water Revenue Bonds	0	0	0	Zero	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,888</b>	<b>0</b>	<b>0</b>	<b>43,157</b>	<b>47,045</b>

**551-141 Jones Falls Phase II Sewershed Improvements for 5 year LOP**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).  
 Location: Jones Falls Sewershed

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	0	0	0	4,917	0	4,917
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,917</b>	<b>0</b>	<b>4,917</b>



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

Amounts in Thousands

**551-147 SC-951 Comprehensive Biosolids Management Plan**

Description: The plan will evaluate current and projected bio solids quantities for the next 20 to 30 years.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	487	0	1,462	0	16,257	0	0	18,206
700 County Grants	593	0	1,778	0	19,765	0	0	22,136
<b>Total</b>	<b>1,080</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>36,022</b>	<b>0</b>	<b>0</b>	<b>40,342</b>

**551-149 Back River & Patapsco Green Energy Plan Facilities**

Description: This project will reduce the energy demands of the two wastewater facilities to increase energy efficiency and sustainability.

Location: 8201 Eastern Boulevard, 3501 Asiatic Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	0	0	135	1,350	0	1,485
700 County Grants	0	0	0	0	135	1,350	0	1,485
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>2,700</b>	<b>0</b>	<b>2,970</b>

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

Amounts in Thousands

**551-150 Patapsco Centrate Treatment Facilities**

Description: Upgrading the facilities to remove nitrogen and phosphorus to the limit of technology levels in accordance with the Maryland Department of the Environment.  
 Location: 3501 Asiatic Avenue

		Impact on FY 2022 Operating Budget : 0							
Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	0	0	0	52	1,382	0	0	1,434	
700 County Grants	0	0	0	110	2,938	0	0	3,048	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>4,482</b>	

**551-152 Back River Plant-Wide Odor Control Facilities**

Description: Provide upgrades/replacements to continue to mitigate odor complaints.  
 Location: 8201 Eastern Boulevard

		Impact on FY 2022 Operating Budget : 0							
Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total	
302 Waste Water Revenue Bonds	0	0	0	0	810	0	9,338	10,148	
700 County Grants	0	0	0	0	810	0	9,338	10,148	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>18,676</b>	<b>20,296</b>	

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

Amounts in Thousands

**551-153 Patapsco Incinerator Area Cleanup**

Description: TBD  
 Location: 3501 Asiatic Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	0	0	259	3,987	0	0	4,246
700 County Grants	0	0	0	551	8,473	0	0	9,024
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810</b>	<b>12,460</b>	<b>0</b>	<b>0</b>	<b>13,270</b>

**551-155 Patapsco Storeroom Modernization**

Description: Upgrade is needed to efficiently store and retrieve maintenance supplies.  
 Location: 3501 Asiatic Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	0	104	1,241	0	0	0	1,345
700 County Grants	0	0	220	2,639	0	0	0	2,859
<b>Total</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>3,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,204</b>

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

Amounts in Thousands

**551-158 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City FY22**

Description: The purpose of this project is to perform cleaning and CCTV inspections, open cut point repairs, and cured in place lining of 6" through 30" diameter sanitary sewer mains and lateral connections, manhole repairs and replacements.

Location: Citywide

					Impact on FY 2022 Operating Budget : 0			
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	0	12,960	0	0	0	0	0	12,960
<b>Total</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,960</b>

**551-526 SC-992 Back River Egg-Shaped Digester Rehabilitation**

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge.

Location: 8201 Eastern Boulevard

					Impact on FY 2022 Operating Budget : 0			
Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	2,160	18,819	0	0	0	0	0	20,979
700 County Grants	2,160	18,819	0	0	0	0	0	20,979
<b>Total</b>	<b>4,320</b>	<b>37,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,958</b>

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

Amounts in Thousands

**551-609 SC-866 Southwest Diversion Pressure Sewer Improvements**

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
302 Waste Water Revenue Bonds	1,628	7,056	0	0	0	0	0	8,684
700 County Grants	5,746	7,344	0	0	0	0	0	13,090
<b>Total</b>	<b>7,374</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,774</b>

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

Amounts in Thousands

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

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

Location: 210 Guilford Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	3,460	0	10,242	0	0	0	0	13,702
700 County Grants	3,710	0	0	0	0	0	0	3,710
<b>Total</b>	<b>7,170</b>	<b>0</b>	<b>10,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,412</b>

**557-005 Water Supply Tunnels Inspection & Rehabilitation**

Description: Investigate and rehabilitate as necessary the three main water supply tunnels: Loch Raven Reservoir to Montebello WFP(raw water); Liberty Reservoir to Ashburton WFP (raw water); and, Montebello WFP to Ashburton WFP.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	624	0	7,086	0	0	0	0	7,710
700 County Grants	697	0	4,659	0	0	0	0	5,356
<b>Total</b>	<b>1,321</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,066</b>

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

Amounts in Thousands

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

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

Location: 2402 Washington Blvd.

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	644	7,694	0	0	0	0	0	8,338
<b>Total</b>	<b>644</b>	<b>7,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,338</b>

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

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

Location: 3001 Druid Park Drive

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	1,060	0	12,017	0	0	0	0	13,077
700 County Grants	722	0	8,179	0	0	0	0	8,901
<b>Total</b>	<b>1,782</b>	<b>0</b>	<b>20,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,978</b>

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

Amounts in Thousands

**557-036 Curtis Bay Tank Rehabilitation**

Description: Perform minor structural repairs and paint tank and supporting structure.

Location: 1301 Filbert Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	187	3,615	0	0	0	0	0	3,802
700 County Grants	187	3,615	0	0	0	0	0	3,802
<b>Total</b>	<b>374</b>	<b>7,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,604</b>

**557-051 Montebello Lake Dredging**

Description: Dredge and rehabilitate Montebello Lake.

Location: 3901 Hillen Road

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	270	13,997	0	0	0	0	0	14,267
700 County Grants	270	9,334	0	0	0	0	0	9,604
<b>Total</b>	<b>540</b>	<b>23,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,871</b>



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

Amounts in Thousands

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

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

Location: Frederick, Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	5,330	10,859	0	0	0	0	0	16,189
<b>Total</b>	<b>5,330</b>	<b>10,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,189</b>

**557-114 WC-1395 Montebello WFP 2 Dehumidification Improvements**

Description: Rehabilitate, repair, and/or replace Montebello WFP 2 Dehumidification Systems to maintain operations functionality and performance reliability of aging systems.

Location: 3901 Hillen Road

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	2,035	533	0	0	0	0	0	2,568
700 County Grants	2,035	0	0	0	0	0	0	2,035
<b>Total</b>	<b>4,070</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,603</b>

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

Amounts in Thousands

**557-126 WC-1283 WM Replacement Reisterstown Road Vicinity**

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Reisterstown Road

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	229	12,583	0	0	0	0	0	12,812
<b>Total</b>	<b>229</b>	<b>12,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,812</b>

**557-139 WC-1384 Earthen Dam Rehabilitation**

Description: Funds are needed to rehabilitate and repair Earthen Dams for water treatment facility systems to maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	346	5,400	0	0	0	0	0	5,746
700 County Grants	345	5,400	0	0	0	0	0	5,745
<b>Total</b>	<b>691</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,491</b>

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

Amounts in Thousands

**557-158 WC-1380 Concrete 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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	6,983	3,450	0	0	0	0	0	10,433
700 County Grants	6,983	3,450	0	0	0	0	0	10,433
<b>Total</b>	<b>13,966</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,866</b>

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

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

Location: Madison St

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	162	5,754	0	0	0	0	0	5,916
<b>Total</b>	<b>162</b>	<b>5,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,916</b>

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

Amounts in Thousands

**557-168 WC-1382 Montebello 1 Finished Reservoir Structure Study**

Description: Study to finish reservoir structure at Montebello.

Location: 3901 Hillen Road

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	1,320	2,880	0	0	0	0	0	4,200
700 County Grants	1,168	1,920	0	0	0	0	0	3,088
<b>Total</b>	<b>2,488</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,288</b>

**557-170 WC-1397 Montebello Plant 2 Improvements**

Description: Rehabilitate, replace, and upgrade current systems for process, HVAC, electrical, and structural components.

Location: 3901 Hillen Road

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	2,689	0	35,489	0	0	0	0	38,178
700 County Grants	1,793	0	22,831	0	0	0	0	24,624
<b>Total</b>	<b>4,482</b>	<b>0</b>	<b>58,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,802</b>

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

Amounts in Thousands

**557-175 WC-1282|WM Replacement and Rehab at Franklin Square**

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

Location: Fulton Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	162	14,944	0	0	0	0	0	15,106
<b>Total</b>	<b>162</b>	<b>14,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,106</b>

**557-220 Program No. 1318 - Program Management Services for City of Baltimore's Water Main Replacement Prg**

Description: Program management services and staff augmentation consisting of in-house water main design, review of various water main replacement and rehabilitation projects, engineering and management support, permitting assistance, and construction inspection.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	1,802	1,801	1,807	0	0	0	5,410
<b>Total</b>	<b>0</b>	<b>1,802</b>	<b>1,801</b>	<b>1,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,410</b>

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

Amounts in Thousands

**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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	2,700	500	4,900	0	0	66,960	0	75,060
<b>Total</b>	<b>2,700</b>	<b>500</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>66,960</b>	<b>0</b>	<b>75,060</b>

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

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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	86	0	7,754	0	0	0	0	7,840
700 County Grants	345	0	8,338	0	0	0	0	8,683
<b>Total</b>	<b>431</b>	<b>0</b>	<b>16,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,523</b>

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

Amounts in Thousands

**557-229 Future 15 Miles Water Main Replacement**

Description: Future 15 miles Water Main Replacement

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	0	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

**557-233 WC-TBD Urgent Need Water Infrastructure Rehabilitation Phase I FY2022**

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 and meter

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	2,111	0	0	0	0	0	2,111
700 County Grants	0	8,084	0	0	0	0	0	8,084
<b>Total</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>

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

Amounts in Thousands

**557-234 WC-TBD Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY22**

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: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	8,768	0	0	0	0	0	8,768
700 County Grants	0	1,427	0	0	0	0	0	1,427
<b>Total</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>

**557-235 WCTBD Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY22**

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) meter settings and meter vaults.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	8,768	0	0	0	0	0	8,768
700 County Grants	0	1,427	0	0	0	0	0	1,427
<b>Total</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>



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

Amounts in Thousands

**557-237 WC TBD: Patapsco Ave and Vicinity Water Main Replacements**

Description: Replacement of approximately 4,500 +/- LF of ex 6-inch thru 20-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Patapsco Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	211	4,535	0	0	0	0	4,746
<b>Total</b>	<b>0</b>	<b>211</b>	<b>4,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,746</b>

**557-238 WC TBD: Woodring Ave and Vicinity Water Main Replacements**

Description: Replacement of approximately 15,000 +/- LF of ex 6-inch thru 20-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Woodring Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	529	0	14,411	0	0	0	14,940
<b>Total</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>14,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,940</b>

**557-239 WC TBD: Mount St and Vicinity Water Main Replacements**

Description: Replacement of approximately 9,000 +/- LF of ex 4-inch thru 20-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Mount Street

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	305	8,586	0	0	0	0	0	8,891
<b>Total</b>	<b>305</b>	<b>8,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,891</b>

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

Amounts in Thousands

**557-240 WC TBD: Gibbons Ave and Vicinity Water Main Replacements**

Description: Replacement of approximately 12,000 +/- LF of ex 6-inch thru 16-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Gibbons Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	426	0	10,658	0	0	0	11,084
<b>Total</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>10,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,084</b>

**557-241 WC1418 Yale Heights Water Main Replacement**

Description: Water main replacement of approximately 8,620 LF within the Yale Heights neighborhood.

Location: Yale Heights

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	433	0	8,411	0	0	0	8,844
<b>Total</b>	<b>0</b>	<b>433</b>	<b>0</b>	<b>8,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,844</b>

**557-242 WC1417 Ridgely's Delight Water Main Replacement**

Description: Water main replacement of approximately 7,221 LF in the Ridgely's Delight neighborhood.

Location: Baltimore

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	373	0	7,046	0	0	0	7,419
<b>Total</b>	<b>0</b>	<b>373</b>	<b>0</b>	<b>7,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,419</b>

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

Amounts in Thousands

**557-243 WC-1416 E. Madison St. and Vicinity Water Main Replacement**

Description: Water main replacement of approximately 3,907 LF in the E. Madison Vicinity.

Location: Baltimore

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	155	4,055	0	0	0	0	4,210
<b>Total</b>	<b>0</b>	<b>155</b>	<b>4,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,210</b>

**557-244 WC-TBD Water Main Replacements Various Locations**

Description: Replacement of approximately 19,000 LF (~3.6 miles) of existing 6-inch thru 20-inch water mains at various locations in the City that have experienced multiple water main breaks.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	637	0	5,180	0	0	0	5,817
700 County Grants	0	0	0	13,284	0	0	0	13,284
<b>Total</b>	<b>0</b>	<b>637</b>	<b>0</b>	<b>18,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,101</b>

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

Amounts in Thousands

**557-245 WC-TBD: Perkins Development Water Main Replacements**

Description: Replacement of approximately 19,000 +/- LF (~3.6 miles) of ex 6-inch thru 20-inch water mains at various locations in the City. There are twenty-two (22) separate locations throughout the City.  
 Location: Perkins Development

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	222	4,000	0	0	0	0	4,222
<b>Total</b>	<b>0</b>	<b>222</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,222</b>

**557-246 WC TBD: Patterson Park East Vicinity Water Main Replacements**

Description: Replacement of approximately 23,000 +/- LF (~4.4 miles) of ex 4-inch thru 16-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.  
 Location: Patterson Park Vicinity

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	886	0	13,211	0	0	0	14,097
<b>Total</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>13,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,097</b>

**557-247 WC TBD: Walker Ave and Vicinity Water Main Replacements**

Description: Replacement of approximately 23,000 +/- LF (~4.4 miles) of ex 4-inch thru 16-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.  
 Location: Walker Avenue

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	529	0	14,561	0	0	0	15,090
<b>Total</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>14,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,090</b>

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

Amounts in Thousands

**557-248 BC-8004 Traceys Store Road over Prettyboy Branch**

Description: Future road repairs planned by Baltimore City DOT under interagency agreement with DPW.

Location: Traceys Store Road over Prettyboy Branch

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	0	0	0	0	0	583	583
700 County Grants	0	0	0	0	0	0	389	389
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972</b>	<b>972</b>

**557-249 Belair Road 24" Water Main**

Description: Baltimore City DPW has agreed to participate in the Belair Road project for a new 24 " main between the City line and I-695, which will led by Baltimore County DPW.

Location: Belair Road between County line and I-695

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	0	1,943	0	0	0	0	0	1,943
<b>Total</b>	<b>0</b>	<b>1,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,943</b>

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

Amounts in Thousands

**557-300 Urgent Needs Water Facilities - Annual Improvements**

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	26,740	0	2,500	2,500	2,500	2,500	2,500	39,240
402 Water Utility Funds	4,800	0	0	0	0	0	0	4,800
700 County Grants	20,464	0	2,500	2,500	2,500	2,500	2,500	32,964
<b>Total</b>	<b>52,004</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>77,004</b>

**557-696 Chlorine Handling Safety Improvements WC-1327**

Description: Provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	28,000	11,058	0	0	0	0	0	39,058
700 County Grants	18,000	7,372	0	0	0	0	0	25,372
<b>Total</b>	<b>46,000</b>	<b>18,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,430</b>

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

Amounts in Thousands

**557-921 Maintenance Building Improvements at Liberty Dam (WC-1207)**

Description: Evaluate condition of the existing maintenance facilities at Liberty Dam and design and construct recommended improvements.

Location: 5685 Oakland Mill Road, Baltimore County

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	785	0	12,097	0	0	0	0	12,882
700 County Grants	524	0	8,065	0	0	0	0	8,589
<b>Total</b>	<b>1,309</b>	<b>0</b>	<b>20,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,471</b>

**557-927 Ashburton Chemical Laboratory**

Description: Upgrade and rehabilitate Ashburton Water Filtration Plant Chemical Laboratory facility to meet future testing requirements mandated by EPA and the Maryland Department of the Environment.

Location: 3001 Druid Park Drive

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
301 Water Revenue Bonds	446	0	3,878	0	0	0	0	4,324
700 County Grants	310	0	2,695	0	0	0	0	3,005
<b>Total</b>	<b>756</b>	<b>0</b>	<b>6,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,329</b>

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

Amounts in Thousands

**562-001 Reactive Conduit Maintenance**

Description: Reactive Conduit Reconstruction within various project limits for manhole construction, conduit construction, and associated facilities per Customer Service Requests.

Location: Various Locations

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
907 Private Payments - Conduits	20,000	1,000	3,000	3,000	3,000	3,000	3,000	36,000
990 Other Funds (Not Classified Above)	2,000	0	0	0	0	0	0	2,000
<b>Total</b>	<b>22,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>38,000</b>

**562-003 Proactive Conduit Maintenance**

Description: Proactive Conduit Reconstruction within various project limits for manhole construction, conduit construction, and associated facilities per in support of Customer Capital Improvements.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
907 Private Payments - Conduits	22,000	1,000	11,000	11,000	11,000	11,000	11,000	78,000
990 Other Funds (Not Classified Above)	4,000	0	0	0	0	0	0	4,000
<b>Total</b>	<b>26,000</b>	<b>1,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>82,000</b>



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

Amounts in Thousands

**563-001 Conduit Corridor Construction**

Description: Conduit Corridors Improvements allows for full reconstruction and replacement of segments of the conduit system with new conduit manholes and duct banks.  
 Location: Various Locations

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
907 Private Payments - Conduits	102,800	3,000	22,000	22,000	22,000	22,000	22,000	215,800
990 Other Funds (Not Classified Above)	12,000	0	0	0	0	0	0	12,000
<b>Total</b>	<b>114,800</b>	<b>3,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>227,800</b>

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

Amounts in Thousands

**588-002      Emergency Stabilization Program**

Description: 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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,250	5	Zero	Zero	250	250	250	2,005
200 General Funds	0	995	1,000	1,000	1,000	1,000	1,000	5,995
<b>Total</b>	<b>1,250</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>8,000</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	2,000	1,000	1,000	1,250	1,250	1,250	1,250	9,000
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>9,000</b>

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

Amounts in Thousands

**588-006 HOME Program**

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	300	100	100	100	100	100	100	900
200 General Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	22,000	500	2,000	2,000	2,000	2,000	2,000	32,500
990 Other Funds (Not Classified Above)	0	4,000	4,000	2,000	2,000	2,000	2,000	16,000
<b>Total</b>	<b>22,300</b>	<b>4,600</b>	<b>6,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>49,400</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	8,405	2,100	2,100	2,500	2,500	2,500	2,500	22,605
200 General Funds	5,575	0	0	0	0	0	0	5,575
503 Community Development Block Grants	0	2,057	2,000	2,000	2,000	2,000	2,000	12,057
990 Other Funds (Not Classified Above)	1,600	0	0	0	0	0	0	1,600
<b>Total</b>	<b>15,580</b>	<b>4,157</b>	<b>4,100</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>41,837</b>

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

Amounts in Thousands

**588-017 Citywide Acquisition and Relocation**

Description: Acquisition and relocation of properties citywide to support revitalization areas and general health and safety.

Location: City Wide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	4,500	250	500	500	500	500	500	7,250
200 General Funds	600	0	0	0	0	0	0	600
<b>Total</b>	<b>5,100</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>7,850</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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	5,100	1,300	1,500	1,500	1,500	1,500	1,500	13,900
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	3,500	1,500	1,500	1,000	1,000	1,000	1,000	10,500
<b>Total</b>	<b>8,600</b>	<b>2,800</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>24,400</b>

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

Amounts in Thousands

**588-026 Affordable Housing Fund**

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	16,000	4,250	6,500	6,500	6,500	6,500	6,500	52,750
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
<b>Total</b>	<b>16,500</b>	<b>4,250</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>53,250</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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	12,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
901 Sale of City Real Property	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>30,000</b>

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

Amounts in Thousands

**588-036 Southeast Baltimore Redevelopment/Choice**

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,000	500	500	500	500	500	500	4,000
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
<b>Total</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,500</b>

**588-044 Community Catalyst Grants**

Description: Support neighborhood revitalization and market-building efforts by providing flexible capital funds that support equitable development and investment.  
 Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	4,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500
901 Sale of City Real Property	945	0	0	0	0	0	0	945
<b>Total</b>	<b>5,445</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>14,445</b>

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

Amounts in Thousands

**588-045 Land Management Administration**

Description: To provide needed operational funding for Development Division through self sustaining process, by which City owned properties are sold by the department to help offset costs.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
901 Sale of City Real Property	2,300	900	900	900	900	900	900	7,700
<b>Total</b>	<b>2,300</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>7,700</b>

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

Description: Acquisition and demolition within the 800 Block of Edmondson Ave. and Harlem Ave. and nearby blocks.

Location: 800 Block of Edmondson Ave & Harlem Ave

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
200 General Funds	600	0	0	0	0	0	0	600
901 Sale of City Real Property	1,500	0	0	0	0	0	0	1,500
<b>Total</b>	<b>2,100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

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

Amounts in Thousands

**588-049 Affordable Homeownership**

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

Location: Transformational Neighborhoods

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	100	100	100	100	100	100	600
200 General Funds	300	0	0	0	0	0	0	300
<b>Total</b>	<b>300</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>900</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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	250	500	250	250	250	250	250	2,000
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>250</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,000</b>



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

Amounts in Thousands

**588-053 Baltimore Shines - Low Income Solar Program**

Description: Baltimore Shines is a Baltimore City initiative to demonstrate a replicable, scalable model for rooftop solar installations for 1,000 low-income homeowners across the City.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	200	500	350	200	200	200	200	1,850
<b>Total</b>	<b>200</b>	<b>500</b>	<b>350</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,850</b>

**588-054 Low-Income Mortgage Program**

Description: The Low-Income Mortgage Program would provide mortgages for residents below 50% AMI to purchase properties as their primary residence. Purchase price is not to exceed \$75,000.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	400	400	400	400	400	400	2,400
503 Community Development Block Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,400</b>

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

Amounts in Thousands

**588-055 Park Heights Infrastructure**

Description: Provides funding to design and construct new infrastructure that will support redevelopment of 17.3 acres being redeveloped in the Park Heights Major Redevelopment Area

Location: Park Heights

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	2,000	5,000	5,000	0	0	0	0	12,000
<b>Total</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**588-058 Southwest Impact Investment Area**

Description: Project will support acquisition, rehabilitation of vacant properties and homeownership supports in seven neighborhoods of Southwest Impact Area and adjoining communities.

Location: Southwest

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	200	100	150	150	150	150	900
<b>Total</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>

**588-059 East Impact Investment Area**

Description: Project will support acquisition, rehabilitation of vacant properties and homeownership supports in East Baltimore Midway, CHM, Broadway East, Johnston Square of the East of the Impact Area and adjoining communities.

Location: East Baltimore

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	600	300	300	300	300	300	2,100
<b>Total</b>	<b>0</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,100</b>

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

Amounts in Thousands

**588-060 West Impact investment Area**

Description: Project will support acquisition, rehabilitation of vacant properties and homeownership supports in Upton, Druid Heights, Penn North of the West Impact Area and adjoining communities.  
 Location: West Baltimore

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	600	500	300	300	300	300	2,300
<b>Total</b>	<b>0</b>	<b>600</b>	<b>500</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,300</b>

**588-070 Middle Neighborhood Implementation**

Description: Project will support geographically coordinated investments such as acquisition, rehabilitation of vacant properties, and homeownership support, block projects and others for preservation and growth of middle class neighborhoods.  
 Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	400	400	400	400	400	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>

**588-071 CHM Triangle Redevelopment**

Description: Provides funding to design and construct new infrastructure that will support redevelopment of 9+ acres being redeveloped in the Coldstream Homestead Montebello neighborhood  
 Location: Coldstream, Homestead & Montebello Area

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	1,200	500	Zero	Zero	Zero	Zero	1,700
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

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

Amounts in Thousands

**588-072      Johnston Square Acquisition and Relocation**

Description: Acquisition, relocation and demolition and redevelopment throughout the Johnston Square Neighborhood in support of the Johnston Square Vision Plan accepted by Planning Commission on March 26, 2020.

Location: Johnston Square Neighborhood

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	561	200	200	200	200	200	200	1,761
<b>Total</b>	<b>561</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,761</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	500	750	750	750	750	750	750	5,000
690 Other State Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>5,000</b>

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

Amounts in Thousands

**588-075 SE Baltimore Redevelopment Affordable Housing**

Description: These funds would be used for City contribution from Affordable Housing Program to support affordable housing components of the transformation plan for Southeast Baltimore including Perkins, Washington Hill, Dunbar Broadway, Somerset Homes and Old Town

Location: Southeast Baltimore

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	500	500	500	500	500	500	3,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>

**588-077 Park Heights Impact Investment Area**

Description: Project will support acquisition, rehabilitation of vacant properties and homeownership in eleven neighborhoods of Park Heights Impact area and adjoining communities.

Location: Park Heights

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	100	100	100	100	100	100	600
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>

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

Amounts in Thousands

**588-078 CDBG Subrecipient Capital Projects**

Description: Funding for CDBG subrecipient to support community development capital projects.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
503 Community Development Block Grants	0	2,250	2,250	2,250	2,250	2,250	2,250	13,500
<b>Total</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>13,500</b>

**588-079 Homeowner Repairs Grant - Towanda Grantley**

Description: Help homeowners with home improvements including the repair and replacement of roofing, heating, plumbing, and electrical systems, and accessibility modifications.

Location: Towanda Grantley

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	240	0	0	0	0	0	240
<b>Total</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>

**588-080 INSPIRE Homeowner Repairs - Forest Park HS**

Description: Assist homeowners with repairs, who are located in the INSIRE footprint (1/4 mile) around Forest Park High School. This initiative will mirror the success around Pimlico and Arlington INSPIRE school planning areas.

Location: Forest Park HS INSPIRE area

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	150	0	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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

Amounts in Thousands

**588-082 Madison Park North Redevelopment Project**

Description: State funds for the Madison Park North redevelopment project.

Location: Madison Park North

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
690 Other State Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

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

Location: CHM

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,400	Zero	0	0	0	0	0	1,400
200 General Funds	2,852	0	0	0	0	0	0	2,852
503 Community Development Block Grants	3,021	0	0	0	0	0	0	3,021
<b>Total</b>	<b>7,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,273</b>

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

Amounts in Thousands

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

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

Location: Poppleton

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	7,127	250	0	0	0	0	0	7,377
200 General Funds	1,500	0	0	0	0	0	0	1,500
503 Community Development Block Grants	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>9,627</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,877</b>

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

Description: Public infrastructure and redevelopment of Uplands site to support the development of mixed-income rental and for-sale units.

Location: Uplands Neighborhood

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	8,000	1,000	500	500	0	0	0	10,000
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	2,000	0	0	0	0	0	0	2,000
590 Other Federal Funds	35,750	0	0	0	0	0	0	35,750
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	5,000	0	0	0	0	0	0	5,000
<b>Total</b>	<b>50,750</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,750</b>



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

Amounts in Thousands

**588-935 Healthy Neighborhoods**

Description: Improve 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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	720	400	0	0	0	0	0	1,120
<b>Total</b>	<b>720</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120</b>

**588-983 Demolition of Blighted Structures**

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
200 General Funds	5,675	1,000	1,000	1,000	1,000	1,000	1,000	11,675
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	50	0	0	0	0	0	0	50
<b>Total</b>	<b>5,725</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>11,725</b>

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

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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,000	1,000	750	1,000	1,000	1,000	1,000	6,750
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	2,500	1,500	1,500	1,500	1,500	1,500	1,500	11,500
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
<b>Total</b>	<b>6,500</b>	<b>2,500</b>	<b>2,250</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>21,250</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.

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
503 Community Development Block Grants	5,838	1,361	1,729	3,297	3,265	2,000	2,000	19,490
<b>Total</b>	<b>5,838</b>	<b>1,361</b>	<b>1,729</b>	<b>3,297</b>	<b>3,265</b>	<b>2,000</b>	<b>2,000</b>	<b>19,490</b>

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

Amounts in Thousands

**588-996 Land Management - City Owned Property**

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,500	650	500	500	500	500	500	4,650
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,500</b>	<b>650</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,650</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,100	350	350	350	350	350	350	3,200
<b>Total</b>	<b>1,100</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>3,200</b>

**601-034 Brooklyn Commercial Area Improvements**

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

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	350	0	0	500	500	0	0	1,350
<b>Total</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

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

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

Location: Inner Harbor

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,000	250	250	250	250	250	250	2,500
<b>Total</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,500</b>

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

Amounts in Thousands

**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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	800	100	100	100	100	100	100	1,400
<b>Total</b>	<b>800</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,400</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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,500	900	750	18	0	0	0	3,168
<b>Total</b>	<b>1,500</b>	<b>900</b>	<b>750</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,168</b>

**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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	550	500	500	500	500	500	500	3,550
<b>Total</b>	<b>550</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,550</b>

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

Amounts in Thousands

**601-071 Frederick Avenue Streetscaping**

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

Location: Irvington

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	500	500	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,000</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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	700	500	500	500	500	500	500	3,700
<b>Total</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,700</b>

**601-087 Cherry Hill Corridor Improvements**

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

Location: Cherry Hill

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	0	0	500	500	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>1,000</b>

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

Amounts in Thousands

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

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

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	1,000	Zero	Zero	Zero	Zero	Zero	Zero	1,000
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
613 Casino Area Local Impact Aid - VLT Revenue	5,000	3,500	0	0	0	0	0	8,500
<b>Total</b>	<b>5,000</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**601-093 Northwood Commons Streetscaping**

Description: Streetscaping improvements along the Northwood Commons project. Improvements would be located along Loch Raven Blvd and Argonne Dr and include new sidewalks, tree plantings, and pedestrian improvements.  
 Location: 1500 Havenwood

Impact on FY 2022 Operating Budget : 0

Source of Funds	Apr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	500	500	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Amounts in Thousands

**601-096 Metro West/Rte 40 Street Realignment**

Description: Transform the existing Route 40 into a vibrant corridor that connects neighborhoods throughout west Baltimore and encourages an equitable pattern of development in the area.

Location: West Baltimore

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	0	500	500	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**601-098 Warner Street Entertainment Corridor**

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 FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
613 Casino Area Local Impact Aid - VLT Revenue	0	600	2,500	2,500	0	0	0	5,600
690 Other State Funds	0	3,000	0	0	0	0	0	3,000
<b>Total</b>	<b>0</b>	<b>3,600</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600</b>



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

Amounts in Thousands

**601-099 Black Arts & Entertainment District**

Description: Grow local small businesses by investing in a Black Arts & Entertainment-based incubator space and programming.

Location: Black Arts & Entertainment District

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	0	400	400	182	200	200	200	1,582
<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>182</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,582</b>

**601-860 Industrial & Commercial Financing**

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

Location: Citywide

Impact on FY 2022 Operating Budget : 0

Source of Funds	Appr. to date	2022	2023	2024	2025	2026	2027	Total
100 General Obligation Bonds	2,050	250	250	250	250	250	250	3,550
<b>Total</b>	<b>2,050</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>3,550</b>