

**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 Upgrade**

Description: As the City continues to expand its remote work capabilities, the risk of disclosing sensitive information grows. This project will reduce the risk of disclosing sensitive information and improve the City's security posture.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
200 General Funds	2,400	400	400	300	400	600	500	5,000
<b>Total</b>	<b>2,400</b>	<b>400</b>	<b>400</b>	<b>300</b>	<b>400</b>	<b>600</b>	<b>500</b>	<b>5,000</b>

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

Description: This project will remove and replace unmanaged network hubs, cables and switches. As BCIT continues to modernize the City's IT systems, the agency has discovered a backlog of upgrades. Failure to address can lead systemic network performance issues.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	500	207	200	0	293	0	1,200
<b>Total</b>	<b>0</b>	<b>500</b>	<b>207</b>	<b>200</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>1,200</b>

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**117-055 Upgrade Speed and Reliability of Public Safety Communications**

Description: Migrate existing T1 speed 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

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	316	0	0	0	0	316	632
<b>Total</b>	<b>0</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>632</b>

**117-059 Upgrade Application Integration and Infrastructure**

Description: Upgrade integration integrity and security of data transfers between enterprise applications. Examples include: Salesforce, CHIP, and City Works, Workday, and Unifier.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	250	350	200	100	650	800	2,350
<b>Total</b>	<b>0</b>	<b>250</b>	<b>350</b>	<b>200</b>	<b>100</b>	<b>650</b>	<b>800</b>	<b>2,350</b>

**117-060 Upgrade Baltimore City's Resident Facing Web Assets and Applications**

Description: Upgrade Baltimore City's resident-facing web assets in order to improve the user experience of businesses, residents and others who interact with the City electronically.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	500	700	100	100	100	100	1,600
<b>Total</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,600</b>

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

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

Description: Replace the City's mainframe applications to reduce the reliance on the outdated mainframe and reduce the technical risk associated with the mainframe.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	500	1,100	875	2,468	2,732	2,825	10,500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>1,100</b>	<b>875</b>	<b>2,468</b>	<b>2,732</b>	<b>2,825</b>	<b>10,500</b>

**117-067 Upgrade Switch Request (100)**

Description: This project will replace the end-of-support network switches and establish a routine replacement schedule for this critical piece of network equipment that is used to connect City employees to the resources they need to perform daily operations.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	450	350	250	350	350	450	2,200
<b>Total</b>	<b>0</b>	<b>450</b>	<b>350</b>	<b>250</b>	<b>350</b>	<b>350</b>	<b>450</b>	<b>2,200</b>

**117-068 Increase Storage and Back-up Storage Capacity**

Description: We are currently at risk of depleting the available storage (10% available) in our current infrastructure. This project will increase the amount of available storage capacity for users and application data utilized across the City's agencies.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	700	0	0	0	500	0	1,200
<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,200</b>

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

**117-069 Upgrade Virtual Desktop Infrastructure for Growth**

Description: The City's Virtual Desktop Infrastructure which allows employees working remotely to access the City's network, currently accommodates 2,000 users. The City has exceeded the 2,000 limit multiple times in 2021 & need to increase capacity.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**117-070 CitiWatch Private Camera Cloud Solution**

Description: Purchase a cloud-based system that will house the City's current CitiWatch private camera database increasing the reliability of the system, preventing data loss & eliminating support for the on-premise hardware and software of the current database.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	50	0	0	0	0	50	100
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>100</b>

**117-071 Upgrade Public Safety Technology System Infrastructure**

Description: This funding will cover hardware, software and/or consultant services for currently unforeseen circumstances encountered such as for the unanticipated failure of public safety technology assets, unexpected integrations, and legislative mandates.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	50	75	75	75	75	75	425
<b>Total</b>	<b>0</b>	<b>50</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>425</b>

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

**117-072 CitiWatch Replacement Camera Cycle (on cycle)**

Description: This project will establish a 7 year routine replacement schedule for the CitiWatch network of cameras used by the Baltimore Police Department. Through this funding 220 cameras out of the City's 660 cameras will be replaced.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	818	818	200	0	200	418	2,454
<b>Total</b>	<b>0</b>	<b>818</b>	<b>818</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>418</b>	<b>2,454</b>

**117-073 Upgrade CAD Platform**

Description: Hire a subject matter expert to design the specifications and request for proposals for a full replacement of the City's Computer-aided dispatch (CAD) platform used to dispatch 911 calls for fire, police and emergency medical services.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	250	2,000	4,250	2,250	0	0	8,750
<b>Total</b>	<b>0</b>	<b>250</b>	<b>2,000</b>	<b>4,250</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>8,750</b>

**117-074 Upgrade 311 Customer Facing Tools**

Description: Upgrade Salesforce to improve the City's analytical capabilities, implement framework for customer's interaction and allow more portals for customers to communicate with the city and 311 utilizing upgraded technology.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	450	100	50	50	200	316	1,166
<b>Total</b>	<b>0</b>	<b>450</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>316</b>	<b>1,166</b>

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

**117-075 Upgrade 311 Call Center Hardware**

Description: Fund approximately 35 laptops and headsets to meet the specific needs of the 311 team eliminating the equipment disparities that have resulted in technology, training and dissemination of information challenges.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	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>

**117-076 Consolidate and Intergrate Construction Mgmt Tools to Unifer**

Description: Implement a cloud-based enterprise-level instance of Oracle Unifier as the standard Project Controls tool across public works agencies. Currently there are 3 systems used for this making consolidated reporting and risk management impossible.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	166	50	50	50	50	50	416
<b>Total</b>	<b>0</b>	<b>166</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>416</b>

**117-077 Enterprise & Agency App Rationalization**

Description: This project will develop a comprehensive study of the applications used by City of Baltimore agencies to determine application consolidation opportunities, which are expected to improve application performance and save money across the city.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	500	400	200	500	800	600	3,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>400</b>	<b>200</b>	<b>500</b>	<b>800</b>	<b>600</b>	<b>3,000</b>

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

**117-078 Upgrade and Enhance Workday Toolset and Processes**

Description: This project will continue the transformation of business processes around grants, timekeeping and overtime to fully realize the value of the Workday Enterprise Resource Planning system.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	500	400	200	607	400	400	2,507
<b>Total</b>	<b>0</b>	<b>500</b>	<b>400</b>	<b>200</b>	<b>607</b>	<b>400</b>	<b>400</b>	<b>2,507</b>

**117-079 Infrastructure Platforms End-of-Life (EOL) Refresh/Upgrades**

Description: All infrastructure platforms have a 3 to 5-year lifespan. As we continue to assess the current platforms, we identify risks that require the assets to be upgraded, replaced or mitigated, to ensure availability & security of the City's IT resources.

Location: Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	50	50	50	50	50	50	300
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	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>

**127-044 Cultural Institutions**

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

Location: Various

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total</b>	<b>0</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>5,000</b>

**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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	100	100	0	0	0	0	0	200
<b>Total</b>	<b>100</b>	<b>100</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: Mayoralty-Related**

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	50	50	0	0	0	0	0	100
<b>Total</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**127-096 USS Contellation 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	100	100	0	0	0	0	0	200
<b>Total</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	165	0	0	0	0	0	165
<b>Total</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>

**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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	115	0	0	0	0	0	115
<b>Total</b>	<b>0</b>	<b>115</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	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>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	100	100	100	100	100	100	100	700
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>700</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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: Mayoralty-Related**

Amounts in Thousands

**127-116      Broadband for Public Housing sites**

Description: Build out the City's fiber optic network infrastructure necessary to provide internet service in public housing developments and free WiFi service in community gathering spaces throughout underserved neighborhoods.

Location: Various

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
590 Other Federal Funds	0	750	0	0	0	0	0	750
690 Other State Funds	0	5,000	0	0	0	0	0	5,000
<b>Total</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	8,700	2,000	3,275	1,971	0	0	0	15,946
200 General Funds	535	0	0	0	0	0	0	535
<b>Total</b>	<b>9,235</b>	<b>2,000</b>	<b>3,275</b>	<b>1,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,481</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	4,650	4,620	0	0	0	0	0	9,270
<b>Total</b>	<b>4,650</b>	<b>4,620</b>	<b>0</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	1,200	0	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>1,200</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	1,904	0	0	0	1,904
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,904</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 upgrade of the electrical system, fire safety systems, and mechanical and plumbing equipment which is in some cases not operational.

Location: 200 N Holliday St

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	3,650	Zero	2,750	1,700	0	0	0	8,100
200 General Funds	0	1,775	0	0	0	0	0	1,775
<b>Total</b>	<b>3,650</b>	<b>1,775</b>	<b>2,750</b>	<b>1,700</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	100	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**City of Baltimore - Six Year Capital Program**  
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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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**197-071 Engine 52 Electrical Upgrade**

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

Location: 3525 Woodbrook Ave

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>



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

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
200 General Funds	0	70	0	0	0	0	0	70
<b>Total</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

**197-123 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

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

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

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

Location: 88 State Circle, Annapolis

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,150	700	0	0	0	0	0	1,850
<b>Total</b>	<b>1,150</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	350	0	0	0	0	0	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**City of Baltimore - Six Year Capital Program**  
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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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,000	300	Zero	0	0	0	0	1,300
200 General Funds	0	1,700	0	0	0	0	0	1,700
<b>Total</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	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>

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

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	125	0	0	0	0	0	125
<b>Total</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

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

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

Location: 4920 Harford Rd

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	100	500	0	0	0	0	0	600
200 General Funds	700	0	0	0	0	0	0	700
690 Other State Funds	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>1,800</b>	<b>500</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**  
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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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-245      Truck 20 Roof Replacement**

Description: Replace roof at Truck 20.

Location: 5714 Eastern Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	400	0	0	0	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Description: Replace roof at Fire Hazmat Station.

Location: 1302 Chesapeake Ave

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	260	0	0	0	260
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>

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

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

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

Location: 1900 Falls Road

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	100	0	900	0	0	0	0	1,000
<b>Total</b>	<b>100</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

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

Location: Edmonson and Swann Ave.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

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

**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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
200 General Funds	0	70	0	0	0	0	0	70
<b>Total</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

**197-271 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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	850	Zero	0	0	0	0	0	850
<b>Total</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

**City of Baltimore - Six Year Capital Program**  
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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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	500	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**197-281 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	3,100	0	3,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>



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

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**197-288 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	500	Zero	0	0	0	500
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	150	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**197-290 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**City of Baltimore - Six Year Capital Program**  
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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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	100	Zero	Zero	0	0	0	0	100
200 General Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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**  
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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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	80	Zero	0	0	0	0	80
200 General Funds	0	220	0	0	0	0	0	220
<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>

**197-302 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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**  
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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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-307 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**197-308 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

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

**197-309 Fire Engine 52 and 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: 3525 Woodbrook Avenue, 21217

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	80	0	0	0	0	0	80
<b>Total</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	70	0	0	0	0	0	70
<b>Total</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

**197-323 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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	80	0	0	0	0	0	80
<b>Total</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>

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

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	500	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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

**197-332 Gunpowder Range Replacement**

Description: Replacement of existing modular building that serves to support BPD training with a new modular building.

Location: 10901 Notchcliff Rd, Glen Arm, MD 21057

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-333 Engine 4 - Concrete Apron**

Description: Replacement of the concrete apron at Engine 4 to ensure the safety of the staff, public, and avoid damage to equipment

Location: 1201 East Cold Spring Lane, Baltimore, MD 21239

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**197-334 Engine 27 - Concrete Apron**

Description: Replacement of the concrete apron at Engine 27 to ensure the safety of the staff, public, and avoid damage to equipment

Location: 4315 Mannasota Ave, Baltimore, MD 21206

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>



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

**197-335 Engine 42 - Concrete Apron**

Description: Replacement of the concrete apron at Engine 42 to ensure the safety of the staff, public, and avoid damage to equipment

Location: 4522 Harford Road, Baltimore, MD 21214

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**197-336 Engine 47 - Concrete Apron**

Description: Replacement of the concrete apron at Engine 47 to ensure the safety of the staff, public, and avoid damage to equipment

Location: 2609 Washington Blvd, Baltimore, MD 21230

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	60	0	0	0	0	0	60
<b>Total</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**197-337 Engine 51 - Concrete Apron**

Description: Replacement of the concrete apron at Engine 51 to ensure the safety of the staff, public, and avoid damage to equipment

Location: 646 N Highland Ave, Baltimore, MD 21205

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	60	0	0	0	0	0	60
<b>Total</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

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

Amounts in Thousands

**197-338 Engine 21 Bathroom Renovation - Gender Neutral**

Description: Renovates the existing bathroom facilities to provide equal access to all genders.

Location: 3724 Roland Avenue, Baltimore, MD 21211

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	80	0	0	0	0	0	80
<b>Total</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>

**197-339 Engine 30 Bathroom Renovation - Gender Neutral**

Description: Renovates the existing bathroom facilities to provide equal access to all genders.

Location: 3220 Frederick Ave, Baltimore, MD 21229

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**197-340 Engine 45 Bathroom Renovation - Gender Neutral**

Description: Renovates the existing bathroom facilities to provide equal access to all genders.

Location: 2700 Glenn Ave, Baltimore, MD 21215

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	80	0	0	0	0	0	80
<b>Total</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>

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

Amounts in Thousands

**197-341 Squad 54 Bathroom/bunkroom renovation - Gender neutral**

Description: Renovates the existing bathroom facilities to provide equal access to all genders.

Location: 5821 Belair Road, Baltimore, MD 21206

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	120	0	0	0	120
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>

**197-342 Southwest District Female Lockers and Bathrooms**

Description: Adds female lockers and bathrooms to the police district building to support and retain more gender diversity

Location: 424 Font Hill Ave, Baltimore, MD 21223

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	244	Zero	0	0	0	0	244
200 General Funds	0	209	0	0	0	0	0	209
<b>Total</b>	<b>0</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453</b>

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

Amounts in Thousands

**197-343 Northeast District Female Lockers and Bathrooms**

Description: Adds female lockers and bathrooms to the police district building to support and retain more gender diversity. Also supports compliances with the Consent Decree.

Location: 1900 Argonne Dr, Baltimore, MD 21218

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	292	Zero	0	0	0	0	292
200 General Funds	0	160	0	0	0	0	0	160
<b>Total</b>	<b>0</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452</b>

**197-344 Northwest District Female Lockers and Bathrooms**

Description: Adds female lockers and bathrooms to the police district building to support and retain more gender diversity. Also supports compliances with the Consent Decree.

Location: 5271 Reisterstown Road, Baltimore, MD 21215

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	180	0	0	0	0	180
<b>Total</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>

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

Amounts in Thousands

**197-345 Police Headquarters Annex HVAC Repair**

Description: Request is to repair and replace HVAC equipment at this location that is beyond useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 601 E Fayette St, Baltimore, MD 21202

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	1,557	2,363	0	0	0	3,920
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,557</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,920</b>

**197-346 Police Headquarters HVAC Replacement**

Description: Request is to repair and replace HVAC equipment at this location that is beyond useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 601 E Fayette St, Baltimore, MD 21202

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	2,900	2,900
200 General Funds	0	0	0	0	1,065	1,850	0	2,915
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,065</b>	<b>1,850</b>	<b>2,900</b>	<b>5,815</b>

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

Amounts in Thousands

**197-347 Northern District HVAC Replacement**

Description: Request is to replace HVAC equipment at this location that is beyond useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 2201 W Cold Spring Ln, Baltimore, MD 21211

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	350	1,150	Zero	0	1,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**197-348 Eastern District HVAC Replacement**

Description: Request is to repair and replace HVAC equipment at this location that is beyond useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 1620 Edison Hwy, Baltimore, MD 21213

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
100 General Obligation Bonds	0	0	0	0	0	300	2,200	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>2,200</b>	<b>2,500</b>

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

Amounts in Thousands

**197-349 Northeastern District HVAC Replacement**

Description: Request is to repair and replace HVAC equipment at this location that is beyond useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 1900 Argonne Dr, Baltimore, MD 21218

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	300	2,200	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>2,200</b>	<b>2,500</b>

**197-350 Southwest District HVAC Replacement**

Description: Request is to repair and replace HVAC equipment at this location that is beyond useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 424 Font Hill Ave, Baltimore, MD 21223

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	350	2,150	0	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>2,150</b>	<b>0</b>	<b>2,500</b>

**197-351 Headquarters Garage Repair**

Description: Repair of the facility's garage, which based on study requires a civil engineering review, waterproofing, slab and other repairs.

Location: 601 E Fayette St, Baltimore, MD 21202

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	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>

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

Amounts in Thousands

**197-352 Police Headquarters Security Upgrade**

Description: Replace security and camera system to increase resolution.

Location: 601 E Fayette St, Baltimore, MD 21202

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	300	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**197-353 Southeast District Office Build Out in Cell Block**

Description: Project is to turn the unused former cell block area into useful office space, which includes 2,600 SF

Location: 5710 Eastern Ave, Baltimore, MD 21224

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	1,000	Zero	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**197-354 Southwest District Office Build Out in Cell Block**

Description: Project is to turn the unused former cell block area into useful office space.

Location: 424 Font Hill Ave, Baltimore, MD 21223

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	1,000	Zero	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</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: Department of General Services**

Amounts in Thousands

**197-355 Eastern District Remove Cells Office Build Out**

Description: Project is to turn the unused former cell block area into useful office space.

Location: 1620 Edison Hwy, Baltimore, MD 21213

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	1,500	Zero	0	0	1,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**197-356 Northeast District Remove Cells Office Build Out**

Description: Project is to turn the unused former cell block area into useful office space.

Location: 1900 Argonne Dr, Baltimore MD 21218

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	1,500	1,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>

**197-357 Northwest District Remove Cells Office Build Out**

Description: Project is to turn the unused former cell block area into useful office space.

Location: 5271 Reisterstown Rd, Baltimore, MD 21215

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	1,500	0	1,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</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

**197-358 Eastern District Gym Renovation**

Description: The scope is to renovate a gym facility in the district building

Location: 1620 Edison Hwy, Baltimore, MD 21213

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	1,000	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

**197-359 Northwest District Gym Renovation**

Description: The scope is to renovate a gym facility in the district building

Location: 5271 Reisterstown Road, Baltimore, MD 21215

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	1,000	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

**197-360 Southwest District Gym and Breakroom**

Description: The scope is to build a gym facility in the former gun range in the building

Location: 424 Font Hill Ave, Baltimore, MD 21223

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	1,000	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

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

Amounts in Thousands

**197-361 Fire Department Facility Improvements**

Description: Renovate or improve various Fire Department facilities.

Location: Various

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	25,000	0	0	0	0	0	25,000
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**197-362 Public Safety Facility Improvements**

Description: Improvements to various public safety facilities throughout the City.

Location: Various

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	15,000	0	0	0	0	0	15,000
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**197-363 Engine 14 Fire House Renovation or Replacement**

Description: Renovate or replace Engine 14 station.

Location: 1908 Hollins St.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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: Department of General Services**

Amounts in Thousands

**197-364 Engine 27 Fire House Renovation or Replacement**

Description: Renovate or replace the Engine 27 station.

Location: 4315 Mannasota Ave.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**197-365 Northeast Police District Station Renovation or Replacement**

Description: Renovate or replace the Northeast Police District Station.

Location: 1900 Argonne Dr.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**197-366 Northwest Police District Station Renovation or Replacement**

Description: Renovate or replace the Northwest District Police Station.

Location: 5271 Reisterstown Rd.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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: Department of General Services**

Amounts in Thousands

**197-367      Waverly Firehouse (Engine 31) Improvements**

Description:    Improvements to the Engine 31 fire station.

Location:        3123 Greenmount Ave.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**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 2023 Operating Budget : 0			
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	3,500	500	500	500	500	500	500	6,500
<b>Total</b>	<b>3,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>6,500</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 2023 Operating Budget : 0			
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	127,707	14,000	9,893	11,961	15,700	18,500	18,500	216,261
200 General Funds	2,000	0	0	0	0	0	0	2,000
<b>Total</b>	<b>129,707</b>	<b>14,000</b>	<b>9,893</b>	<b>11,961</b>	<b>15,700</b>	<b>18,500</b>	<b>18,500</b>	<b>218,261</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	3,143	1,000	2,607	0	0	0	0	6,750
<b>Total</b>	<b>3,143</b>	<b>1,000</b>	<b>2,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,750</b>

**418-011 Furley Elementary School Replacement**

Description: Replace the existing Furley facility that is outdated and at the end of its useful life. The building replacement will provide a modern, state of the art 21st century educational environment for PK-5th grade students who attend the school.  
 Location: 5001 Sinclair Lane

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	2,250	2,500	3,112	0	0	0	7,862
<b>Total</b>	<b>0</b>	<b>2,250</b>	<b>2,500</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,862</b>

**418-015 Benjamin Franklin High School Renovation**

Description: Renovate the existing Benjamin Franklin facility that is outdated and add an addition to address the overcrowding. The building renovation will provide a modern, state of the art 21st century educational environment for students who attend the school.  
 Location: 1201 Cambria St.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,200	0	0	3,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

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

Amounts in Thousands

**418-017 Edmondson High School Renovation**

Description: Planning to renovate the existing Edmondson High School facility that is outdated and at the end of its useful life. The building renovation will provide a modern, state of the art 21st century educational environment for high school students who attend.

Location: 501 N. Athol Ave

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,600	0	0	3,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>3,600</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	4,600	1,250	1,500	1,427	0	0	0	8,777
<b>Total</b>	<b>4,600</b>	<b>1,250</b>	<b>1,500</b>	<b>1,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,777</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,550	Zero	2,500	2,200	0	0	0	6,250
<b>Total</b>	<b>1,550</b>	<b>0</b>	<b>2,500</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,250</b>

**457-007 Forest Park Library Renovation**

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

Location: 3023 Garrison Boulevard

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	5,000	2,900	0	0	0	0	0	7,900
<b>Total</b>	<b>5,000</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	200	0	0	1,900	2,500	2,500	0	7,100
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>7,100</b>

**457-009 Park Heights Library**

Description: Design and build a library in Park Heights, as recommended in the Park Heights Master Plan.

Location: Park Heights

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	2,500	0	0	0	0	0	0	2,500
690 Other State Funds	0	5,000	0	0	0	0	0	5,000
<b>Total</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	400	0	0	0	0	0	0	400
200 General Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>400</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**457-036 Herring Run Library Renovation**

Description: Comprehensive renovation of the Herring Run Library  
 Location: 3801 Erdman Avenue, Baltimore, MD 21213

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	2,500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>

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

Amounts in Thousands

**457-037      Waverly Library Improvements**

Description:    Improvements to the Waverly branch of the Enoch Pratt Free Library.

Location:        Waverly Library Branch

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
690 Other State Funds	0	750	0	0	0	0	0	750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

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

Amounts in Thousands

**474-013 FY2024-FY2028 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	100	200	200	400	400	1,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>1,300</b>

**474-014 FY 2024 - 2028 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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 2024-2028 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	450	700	700	700	700	3,250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>3,250</b>

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

Amounts in Thousands

**474-016      FY2024-2028 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	2,000	500	3,000	3,500	9,000
604 State Open Space Matching Grants	0	0	0	0	1,500	0	1,000	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>4,500</b>	<b>11,500</b>

**474-017      Riverside Athletic Field Renovation**

Description: Renovate athletic fields, bleachers, courts and fences in Riverside Park. FY23 funding will provide Athletic Field Lights and Construction Management.

Location: Riverside Park, 1800 Covington Street

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,215	Zero	0	0	0	0	0	1,215
604 State Open Space Matching Grants	1,085	0	0	0	0	0	0	1,085
<b>Total</b>	<b>2,300</b>	<b>0</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 2024-2028 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	500	0	800	600	1,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>600</b>	<b>1,900</b>

**474-034 FY 2024-2028 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	500	1,000	1,000	1,000	3,500
603 State Open Space Grants	0	0	0	2,000	0	1,000	0	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>6,500</b>

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

Amounts in Thousands

**474-051 Winans Meadow Nature Center**

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

Location: Gwynns Falls/Leakin Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,450	0	0	0	0	0	0	1,450
603 State Open Space Grants	1,000	0	0	0	0	0	0	1,000
604 State Open Space Matching Grants	0	600	0	0	0	0	0	600
<b>Total</b>	<b>2,450</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050</b>

**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. FY23 funding is for Construction Management including post award design services, inspection and contingencies.

Location: Druid Hill Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	455	500	0	0	0	0	0	955
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>1,877</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,377</b>



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

Amounts in Thousands

**474-066 Northwest Park Improvements - Phase II**

Description: Redesign and improve the park including, parking lot, athletic fields and the Jones Falls Trail.

Location: Northwest Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
612 Pimlico Area Local Impact Aid - VLT Revenue	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>

**474-069 FY24-28 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	250	500	500	1,000	1,000	3,250
603 State Open Space Grants	0	0	0	0	0	2,000	0	2,000
604 State Open Space Matching Grants	0	0	750	1,500	1,500	0	500	4,250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>1,500</b>	<b>9,500</b>

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

Amounts in Thousands

**474-073 Park Field House Renovations - Druid Hill Comfort Station**

Description: Renovate the Druid Hill Comfort Station. The station needs to be rebuilt after a fire damaged the facility. The new structure will be ADA compliant.  
 Location: Druid Hill Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	75	600	0	0	0	0	0	675
<b>Total</b>	<b>75</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675</b>

**474-079 Bocek Park Athletic Center- Gym & BB Court Construction**

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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,400	600	0	0	1,500	0	0	3,500
603 State Open Space Grants	2,650	0	0	0	1,500	0	0	4,150
604 State Open Space Matching Grants	0	1,800	0	0	0	0	0	1,800
690 Other State Funds	300	0	0	0	0	0	0	300
<b>Total</b>	<b>4,350</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>9,750</b>

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

Amounts in Thousands

**474-080 Canton Waterfront Park**

Description: Implement identified improvements in the Canton Waterfront Master Plan to redesign the existing parking lot, expand greenspace and create a more welcoming park presence at the corner of Clinton and Boston Streets.

Location: 3001 Boston Street

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	300	0	0	1,000	0	0	0	1,300
604 State Open Space Matching Grants	0	0	0	2,000	0	0	0	2,000
<b>Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**474-087 North Harford Park Improvements**

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

Location: 6800 Hamlet Ave

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	250	0	2,500	0	0	0	0	2,750
604 State Open Space Matching Grants	750	0	0	0	0	0	0	750
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	100	100	100	100	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>400</b>

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

Description: Renovate athletic fields in Gwynns Falls/ Leakin Park. New artificial turf field with lighting, fencing, pathways, bus drop off, SWM, utilities, scoreboard, bleachers.

Location: Windsor Mill Rd and Sloman Dr

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	848	300	0	0	0	0	0	1,148
603 State Open Space Grants	300	0	0	0	0	0	0	300
604 State Open Space Matching Grants	1,350	900	0	0	0	0	0	2,250
690 Other State Funds	1,750	0	0	0	0	0	0	1,750
<b>Total</b>	<b>4,248</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,448</b>

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

Amounts in Thousands

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

Description: Design and implement site improvements, including athletic fields, playgrounds, athletic courts, pathways. A concept design for the site was completed in 2021.

Location: 1401 E Biddle St, Baltimore, MD 21213

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	100	0	0	500	0	1,000	0	1,600
604 State Open Space Matching Grants	0	0	0	0	0	3,000	0	3,000
<b>Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,600</b>

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

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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	348	457	0	1,500	0	0	0	2,305
603 State Open Space Grants	400	17,000	3,000	0	0	0	3,000	23,400
604 State Open Space Matching Grants	0	526	0	0	0	0	0	526
<b>Total</b>	<b>748</b>	<b>17,983</b>	<b>3,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>26,231</b>

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

Amounts in Thousands

**474-114 CHOICE Neighborhood Recreation Facilities – Chick Webb Rec. Center- Construction and Constr. Mgmt**

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

Location: 623 N. Eden St.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	5,280	500	0	0	0	0	0	5,780
550 Federal Loan Funds	12,000	0	0	0	0	0	0	12,000
603 State Open Space Grants	0	3,000	0	0	0	0	0	3,000
604 State Open Space Matching Grants	1,967	0	0	0	0	0	0	1,967
690 Other State Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>19,247</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,747</b>

**474-116 Walter P Carter Pool**

Description: Funding for construction and construction management of a new pool and bathhouse. The former pool in this location was lost with recent expansion of the 21st Century School.

Location: 820 E. 43rd St.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	850	650	0	0	0	0	0	1,500
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>2,642</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,292</b>

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

Amounts in Thousands

**474-119 Park Building Renovations - Mary E. Rodman**

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

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	115	200	0	0	0	0	0	315
603 State Open Space Grants	500	600	0	0	0	0	0	1,100
<b>Total</b>	<b>615</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,415</b>

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

Description: Create regulation multi-purpose field for football, soccer, lacross, and youth baseball. Field is currently sloped and too small to play league games. FY23 funding is for Construction Management  
 Location: 1201 Pennsylvania Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	500	200	0	0	0	0	0	700
200 General Funds	100	0	0	0	0	0	0	100
603 State Open Space Grants	300	0	0	0	0	0	0	300
604 State Open Space Matching Grants	1,150	0	0	0	0	0	0	1,150
990 Other Funds (Not Classified Above)	300	0	0	0	0	0	0	300
<b>Total</b>	<b>2,350</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>

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

Amounts in Thousands

**474-128 Tree Baltimore Program**

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

Location: City wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**474-130 Pool Improvements**

Description: Renovate and repair leaking swimming pools and bath houses and bring pools into ADA compliance. Locations include Pools targeted for improvement include Towanda, Coldstream, Central Rosemont, Greater Model, William McAbee, and O'Donnell Heights.

Location: Various

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
509 Federal Recovery Funds	0	0	0	0	0	0	0	0
604 State Open Space Matching Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Amounts in Thousands

**474-135 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	100	250	0	0	0	0	0	350
603 State Open Space Grants	250	0	0	0	0	0	0	250
<b>Total</b>	<b>350</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**474-147 Parkview Recreation Center - Construction**

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

Location: Fulton Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	715	1,650	0	0	0	0	0	2,365
503 Community Development Block Grants	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	9,000	0	0	0	0	0	9,000
550 Federal Loan Funds	0	Zero	0	0	0	0	0	0
604 State Open Space Matching Grants	450	600	0	0	0	0	0	1,050
690 Other State Funds	1,500	0	0	0	0	0	0	1,500
<b>Total</b>	<b>2,665</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,915</b>

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

Amounts in Thousands

**474-155 Farring Baybrook Park Improvements - Design**

Description: Improve park paths and circulation that lead from the neighborhood to the rec center and adjacent school.

Location: Farring Baybrook Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	125	0	0	0	0	0	125
603 State Open Space Grants	0	250	0	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>

**474-156 Traci Atkins Park Improvements**

Description: Construction of improvements to the park as defined by community outreach and design that was funded in FY22.

Location: 401 S. Stricker St.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	175	0	600	0	0	0	0	775
<b>Total</b>	<b>175</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	250	0	3,000	0	0	3,250
603 State Open Space Grants	0	0	0	0	1,000	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,250</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
603 State Open Space Grants	0	100	0	0	0	0	0	100
690 Other State Funds	0	200	0	0	0	0	0	200
<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**  
**Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-161 CHOICE - City Springs Park- Part 2**

Description: Improvements to City Springs Park will expand the existing outdoor pool, comfort station, reconfigure the garden, add facilities to support the athletic field, add a playground, improve park access and circulation. The project will be done in two parts.

Location: City Springs Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,000	0	500	0	0	0	0	1,500
603 State Open Space Grants	200	0	0	0	0	0	0	200
604 State Open Space Matching Grants	700	0	2,500	0	0	0	0	3,200
<b>Total</b>	<b>1,900</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

**474-162 Towanda Recreation Center**

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

Location: 4100 Towanda Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	100	250	0	0	0	0	0	350
<b>Total</b>	<b>100</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

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

Amounts in Thousands

**474-163 Cab Calloway Legends Sq Park**

Description: Construct site improvements identified in the plan for Cab Calloway Legends Square, Including grading, pathways, SWM

Location: Cab Calloway Legends Square

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
603 State Open Space Grants	250	0	0	0	0	0	0	250
<b>Total</b>	<b>250</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

**474-165 Howard 'P' Rawlings Conservatory - Palm House**

Description: Construction funds to renovate the Druid Hill Conservatory Palm House.

Location: 2700 Madison Ave

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	200	500	200	0	0	0	0	900
604 State Open Space Matching Grants	415	1,500	0	0	0	0	0	1,915
<b>Total</b>	<b>615</b>	<b>2,000</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,815</b>

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

Amounts in Thousands

**474-166 ARPA Hard Court Resurfacing**

Description: Basketball courts will be renovated including court resurfacing, seal-coat, new fences. Paths will be added as needed to meet ADA requirements. Dewees Park, Joseph Lee, Johnston Sq, Daisy Field, and German Park.

Location: Dewees, Joseph Lee, Johnston Sq, Daisy Field, German Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
509 Federal Recovery Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-167 Middle Branch Trail - Design**

Description: Improve an existing trail btwn the Balt. Rowing Cntr. and the new Middle Branch Fit & Well Cntr. in Reedbird Park to provide access for boating restoration, wildlife viewing and increased park usage. Funds will be used to prepare construction documents.

Location: Middle Branch shoreline from 3301 Waterview Avenue to 101 Reedbird Avenue, Baltimore, MD 21225

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	300	2,000	0	0	0	0	2,300
590 Other Federal Funds	0	0	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>300</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

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

Amounts in Thousands

**474-168 Solo Gibbs Park- Phase I Construction**

Description: Construct Phase I park improvements to upgrade the entrances, paths, expand the playground, create a flexible gathering area north of Hamburg St. Realign the bb courts, expand the GFT segment, improve the seating along Leadenhall St and expand field.

Location: 1044 Leadenhall Street, Baltimore, MD 21230

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
364 Federal Stimulus	0	0	0	0	0	0	0	0
604 State Open Space Matching Grants	0	Zero	0	0	0	0	0	0
613 Casino Area Local Impact Aid - VLT Revenue	0	1,500	1,500	2,000	2,000	0	0	7,000
614 State Table Game Revenue	0	0	0	0	0	0	0	0
690 Other State Funds	0	3,500	0	0	0	0	0	3,500
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

**474-169 Carroll Park Entrance Improvements**

Description: Create formal park entrances at three locations along Washington Blvd.

Location: Carroll Park -1500 Washington Blvd, Baltimore, MD 21230

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**474-170 Patterson Park Observatory Assessment & Repairs**

Description: Structural, conditions assessment and repairs of wood and windows.

Location: Patterson Park – 2601 E Baltimore St, Baltimore, MD 21224

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
603 State Open Space Grants	0	125	0	0	0	0	0	125
<b>Total</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

**474-171 Meyers Soccer Pavilion Renovation- Design**

Description: Design for interior and exterior renovation/update to the indoor sports facility.

Location: William J Myers Pavilion – 4300 W Bay Ave, Baltimore, MD 21225

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
603 State Open Space Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Amounts in Thousands

**474-172 Leon Day Park Improvements- Design**

Description: Improvements to the field house, athletic lighting, and playground.

Location: Leon Day Park – 1200 N Franklinton Rd, Baltimore, MD 21216

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	375	0	0	0	0	375
603 State Open Space Grants	0	725	0	0	0	0	0	725
604 State Open Space Matching Grants	0	0	750	0	0	0	0	750
<b>Total</b>	<b>0</b>	<b>725</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>

**474-173 Latrobe Park Sports Lighting**

Description: Design and construction of athletic field lighting. Existing light fixtures are old, antiquated, and inefficient. Upgraded service and LED sports lighting will increase public safety and allow for more programming/ revenue generation during evening hours

Location: Latrobe Park – 1627 E Fort Ave, Baltimore, MD 21230

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**474-174 ARPA Playground Improvements**

Description: Renovate playgrounds and replace outdated equipment at various playgrounds throughout the City.

Location: Various

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
509 Federal Recovery Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-176 Florence Cummins Park – Phase I Design**

Description: Develop design drawings/stormwater plans for improvements to Florence Cummins Park. Two areas of the 2020 park plan will be selected for Phase I construction. Funding for the design and a portion of Phase I implementation is provided by SBGP.

Location: Florence Cummins Park - 2501 Maisel Street, Baltimore, MD 21230

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	1,000	0	1,000	0	0	2,000
614 State Table Game Revenue	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

Amounts in Thousands

**474-177 Cecil Kirk Recreation Center Improvements**

Description: Improvements to Cecil Kirk Recreation Center.

Location: 909 E. 22nd St.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
509 Federal Recovery Funds	0	0	0	0	0	0	0	0
603 State Open Space Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-178 ARPA Park Trail Repairs and Signage**

Description: Repair trails in various parks and implement improved signage.

Location: Various

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
509 Federal Recovery Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-179 ARPA Recreation Center Improvements**

Description: Renovate recreation centers throughout the City.

Location: Various

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
509 Federal Recovery Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**474-180 ARPA Pool Improvements**

Description: Renovate and repair leaking swimming pools and bath houses and bring pools into ADA compliance. Locations include Pools targeted for improvement include Towanda, Coldstream, Central Rosemont, Greater Model, William McAbee, and O'Donnell Heights.

Location: Towanda, Coldstream, Central Rosemont, Greater Model, William McAbee, and O'Donnell Heights

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
509 Federal Recovery Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-182 ARPA Parkview Recreation Center**

Description: ARPA contribution to construct a new recreation center and park to replace the one attached to the school.

Location: Fulton Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
509 Federal Recovery Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-183 Alhambra Park Improvements**

Description: Funds for the Woodbourne McCabe Community Association for improvements to Alhambra Park.

Location: 5200 Alhambra Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	0	125	0	0	0	0	0	125
<b>Total</b>	<b>0</b>	<b>125</b>	<b>0</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: Dept. of Recreation & Parks**

Amounts in Thousands

**474-184 Cal Ripken Sr. Foundation South Baltimore Youth Development Park**

Description: Funds for the new Cal Ripken Sr. Foundation South Baltimore Youth Development Park.

Location: TBD

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**474-185 Greenmount Park - Johnston Square Football Field**

Description: Construct football field at Greenmount Park in Johnston Square.

Location: Johnston Square

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**474-186 Hamilton Elementary School - Playground**

Description: Improvements to the playground at Hamilton Elementary School.

Location: Hamilton Elementary School

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	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

**474-187 Hanlon Park Improvements**

Description: Improvements to Hanlon Park.

Location: Hanlon Longwood neighborhood

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	0	150	0	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**474-188 Mt. Vernon Place Conservancy Square Restoration**

Description: Funds for the Mt. Vernon Place Conservancy for improvements to the North and South squares.

Location: Mt. Vernon Place

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	0	2,500	0	0	0	0	0	2,500
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**474-189 O'Donnell Heights Park**

Description: Create a central park as part of the O'Donnell Heights redevelopment project.

Location: O'Donnell Heights

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Amounts in Thousands

**474-190 Nathaniel J. McFadden Lean and Play Park**

Description: Funds for Parks and People for the new Nathaniel J. McFadden Learn and Play Park.

Location: 500 N. Central Ave.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	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>

**474-191 Patterson Park Pool and Bathhouse**

Description: Improvements to the pool and bathhouse at Patterson Park.

Location: Patterson Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	0	500	0	0	0	0	0	500
690 Other State Funds	0	1,500	0	0	0	0	0	1,500
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**474-194 Riverside Park Bathhouse and Light Installation**

Description: Improvements to bathhouse and lighting at Riverside Park.

Location: Riverside Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	0	1,350	0	0	0	0	0	1,350
<b>Total</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

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

Amounts in Thousands

**474-195 Riverside Park Pool**

Description: Improvements to the Riverside Park Pool

Location: Riverside Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	0	250	0	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**474-196 Union Square Park Improvements**

Description: Improvements to Union Square Park.

Location: Union Square Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
603 State Open Space Grants	0	750	0	0	0	0	0	750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**474-771 FY 2024-2028 Park Building Renovations**

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

Location: Various

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	600	1,500	500	1,000	1,700	5,300
603 State Open Space Grants	0	0	0	1,000	500	1,000	0	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>2,500</b>	<b>1,000</b>	<b>2,000</b>	<b>1,700</b>	<b>7,800</b>



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

Amounts in Thousands

**504-004 ADA Infrastructure Upgrades**

Description: Invest in ADA compliant curb ramps citywide to support the Resurfacing service operations of DOT. This is a reoccurring service operation in advance of resurfacing operations to ensure that alterations to the roadway meet Federal ADA requirements.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
657 MDOT-County Transportation Revenue Bond	0	0	Zero	Zero	Zero	Zero	Zero	0
690 Other State Funds	0	10,000	0	0	0	0	0	10,000
800 General Funds (HUR Eligible)	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000
<b>Total</b>	<b>0</b>	<b>13,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>28,000</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	3,000	0	0	0	0	0	0	3,000
657 MDOT-County Transportation Revenue Bond	3,500	2,260	2,050	2,000	2,050	2,000	2,050	15,910
800 General Funds (HUR Eligible)	845	0	0	0	0	0	0	845
906 Private Payments - Sidewalks	3,745	1,000	1,000	1,000	1,000	1,000	1,000	9,745
<b>Total</b>	<b>11,090</b>	<b>3,260</b>	<b>3,050</b>	<b>3,000</b>	<b>3,050</b>	<b>3,000</b>	<b>3,050</b>	<b>29,500</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	750	0	0	0	0	0	0	750
657 MDOT-County Transportation Revenue Bond	2,090	500	500	500	500	500	500	5,090
800 General Funds (HUR Eligible)	2,050	0	0	0	0	0	0	2,050
905 Private Payments - Alleys	5,670	200	200	200	200	200	200	6,870
<b>Total</b>	<b>10,560</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>14,760</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	Zero	0
506 Federal Highway Transportation Funds	0	800	Zero	4,112	852	Zero	9,643	15,407
800 General Funds (HUR Eligible)	0	200	0	0	1,241	0	1,912	3,353
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,112</b>	<b>2,093</b>	<b>0</b>	<b>11,555</b>	<b>18,760</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	180	0	0	Zero	Zero	0	0	180
506 Federal Highway Transportation Funds	895	0	4,268	800	0	0	0	5,963
800 General Funds (HUR Eligible)	40	0	0	633	634	0	0	1,307
<b>Total</b>	<b>1,115</b>	<b>0</b>	<b>4,268</b>	<b>1,433</b>	<b>634</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	774	1,693	2,547	0	0	5,014
506 Federal Highway Transportation Funds	1,000	0	1,840	0	0	786	12,814	16,440
800 General Funds (HUR Eligible)	250	0	892	1,454	0	0	0	2,596
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>3,506</b>	<b>3,147</b>	<b>2,547</b>	<b>786</b>	<b>12,814</b>	<b>24,050</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	Zero	0	0	Zero	Zero	0
506 Federal Highway Transportation Funds	0	1,840	Zero	5,000	8,800	Zero	0	15,640
800 General Funds (HUR Eligible)	0	460	0	0	1,165	560	1,725	3,910
<b>Total</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>5,000</b>	<b>9,965</b>	<b>560</b>	<b>1,725</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	150	0	0	0	0	Zero	0	150
506 Federal Highway Transportation Funds	600	0	0	0	0	4,600	0	5,200
800 General Funds (HUR Eligible)	0	0	0	0	0	1,150	0	1,150
<b>Total</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>6,500</b>

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

Description: Adjacent to the Anchorage Tower Property, the Harbor Promenade requires replacement of approximately 350 linear feet of sheet pile wall with 100% section loss / deterioration.

Location: Anchorage Tower & Harris Creek

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
657 MDOT-County Transportation Revenue Bond	300	0	0	0	0	0	0	300
800 General Funds (HUR Eligible)	0	1,186	0	0	0	0	0	1,186
<b>Total</b>	<b>300</b>	<b>1,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	220	Zero	0	0	0	2,225	2,445
506 Federal Highway Transportation Funds	0	880	Zero	0	0	8,900	Zero	9,780
<b>Total</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>2,225</b>	<b>12,225</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	170	240	0	1,594	1,504	3,508
<b>Total</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>240</b>	<b>0</b>	<b>1,594</b>	<b>1,504</b>	<b>3,508</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	480	0	0	0	2,006	Zero	2,486
506 Federal Highway Transportation Funds	0	1,920	5,424	3,444	10,470	262	Zero	21,520
800 General Funds (HUR Eligible)	0	0	0	0	0	2,894	0	2,894
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,400</b>	<b>5,424</b>	<b>3,444</b>	<b>10,470</b>	<b>5,162</b>	<b>0</b>	<b>26,900</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	9,000	1,000	1,000	1,000	1,000	1,000	1,000	15,000
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>10,480</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>16,480</b>

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

Amounts in Thousands

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

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

Location: Perring Parkway Ramp Over Herring Run

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	708	4,240	0	0	0	0	0	4,948
657 MDOT-County Transportation Revenue Bond	0	1,160	0	0	0	0	0	1,160
800 General Funds (HUR Eligible)	77	0	0	0	0	0	0	77
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>785</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,185</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	150	0	Zero	Zero	Zero	0	0	150
506 Federal Highway Transportation Funds	1,200	2,290	4,910	0	0	0	0	8,400
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	150	0	1,800	0	0	0	0	1,950
<b>Total</b>	<b>1,500</b>	<b>2,290</b>	<b>6,710</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
506 Federal Highway Transportation Funds	22,346	3,099	0	0	0	0	0	25,445
590 Other Federal Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	1,170	0	0	0	0	0	1,170
800 General Funds (HUR Eligible)	400	0	0	0	0	0	0	400
800 General Funds (HUR Eligible)	2,941	2,244	0	0	0	0	0	5,185
<b>Total</b>	<b>25,687</b>	<b>6,513</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
800 General Funds (HUR Eligible)	500	500	500	500	500	500	500	3,500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>

**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: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
100 General Obligation Bonds	150	150	150	150	0	0	150	750
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	150	150	0	300
<b>Total</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,050</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	118	0	Zero	0	0	0	0	118
506 Federal Highway Transportation Funds	6,362	3,790	Zero	0	0	0	0	10,152
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	1,696	0	0	0	0	0	1,991
901 Sale of City Real Property	430	0	0	0	0	0	0	430
<b>Total</b>	<b>7,205</b>	<b>5,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,691</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	118	0	0	Zero	0	0	0	118
506 Federal Highway Transportation Funds	9,858	0	2,743	Zero	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	215	1,847	0	0	0	2,602
901 Sale of City Real Property	430	0	0	0	0	0	0	430
<b>Total</b>	<b>10,946</b>	<b>0</b>	<b>2,958</b>	<b>1,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,751</b>

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

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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	641	0	0	0	0	641
506 Federal Highway Transportation Funds	3,315	2,436	249	0	0	0	0	6,000
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)	105	560	0	0	0	0	0	665
901 Sale of City Real Property	294	0	0	0	0	0	0	294
<b>Total</b>	<b>3,714</b>	<b>2,996</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
506 Federal Highway Transportation Funds	5,263	1,937	0	0	0	0	0	7,200
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)	76	0	0	0	0	0	0	76
800 General Funds (HUR Eligible)	100	0	1,194	0	0	0	0	1,294
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>5,869</b>	<b>1,937</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</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 Rd. (City Line)**

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 Rd. (City Line)

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	68	1,126	Zero	0	0	0	0	1,194
506 Federal Highway Transportation Funds	4,831	1,569	0	0	0	0	0	6,400
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	164	242	0	0	0	0	0	406
<b>Total</b>	<b>5,063</b>	<b>2,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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

Description: Rehabilitate aging concrete arterial road to provide a better riding surface on this important arterial, transit, and truck route. Install missing bicycle and pedestrian facilities to align with our Complete Streets focus.

Location: Patapsco Ave - Magnolia Ave to Potee

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	335	0	0	Zero	0	0	0	335
506 Federal Highway Transportation Funds	7,580	0	3,926	494	0	0	0	12,000
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	0	1,105	0	0	0	2,185
901 Sale of City Real Property	280	0	0	0	0	0	0	280
<b>Total</b>	<b>9,475</b>	<b>0</b>	<b>3,926</b>	<b>1,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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

Amounts in Thousands

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

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

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

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	230	230	0	0	0	0	0	460
<b>Total</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	320	0	0	0	0	320
<b>Total</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	200	268	Zero	0	0	0	468
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>600</b>	<b>268</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
800 General Funds (HUR Eligible)	315	315	0	0	0	0	0	630
<b>Total</b>	<b>315</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	192	19	190	0	0	401
506 Federal Highway Transportation Funds	0	0	767	75	758	0	0	1,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>959</b>	<b>94</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>2,001</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	0	0	0	0
800 General Funds (HUR Eligible)	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>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
506 Federal Highway Transportation Funds	10,000	5,000	0	0	0	0	0	15,000
690 Other State Funds	2,600	0	0	0	0	0	0	2,600
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,600</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,600</b>



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

Amounts in Thousands

**508-141      25th Street & Huntington Ave - Greenmount to 29th**

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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
506 Federal Highway Transportation Funds	0	0	983	2,975	0	7,677	3,099	14,734
800 General Funds (HUR Eligible)	0	0	2,578	346	0	0	860	3,784
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,561</b>	<b>3,321</b>	<b>0</b>	<b>7,677</b>	<b>3,959</b>	<b>18,518</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
506 Federal Highway Transportation Funds	0	0	0	960	3,000	5,000	4,000	12,960
800 General Funds (HUR Eligible)	0	0	0	240	750	0	2,250	3,240
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>3,750</b>	<b>5,000</b>	<b>6,250</b>	<b>16,200</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	1,000	5,369	6,369
800 General Funds (HUR Eligible)	0	0	0	0	0	250	0	250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>5,369</b>	<b>6,619</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	2,163	0	0	2,163
506 Federal Highway Transportation Funds	0	0	800	2,400	10,800	0	0	14,000
690 Other State Funds	1,500	0	0	0	0	0	0	1,500
800 General Funds (HUR Eligible)	0	0	200	600	537	0	0	1,337
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	600	Zero	78	Zero	Zero	Zero	Zero	678
657 MDOT-County Transportation Revenue Bond	0	0	0	600	750	800	750	2,900
800 General Funds (HUR Eligible)	0	750	672	0	0	0	0	1,422
<b>Total</b>	<b>600</b>	<b>750</b>	<b>750</b>	<b>600</b>	<b>750</b>	<b>800</b>	<b>750</b>	<b>5,000</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
890 Other Transportation Funds	5,000	20,000	0	0	0	0	0	25,000
<b>Total</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

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

Amounts in Thousands

**508-156 Falls Road at Northern Parkway**

Description: Recommendation from the Falls Road and Northern Parkway Study completed in 2020 is to investigate and preliminary design removal of a vehicle traffic lane and installation of a bicycle trail/multiuse path to connect Cold Spring Lane to Northern Parkway

Location: Falls Road between Northern Parkway and Cold Spring Lane

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	320	0	680	Zero	0	0	1,000
506 Federal Highway Transportation Funds	0	1,280	0	2,720	Zero	0	0	4,000
<b>Total</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaski)**

Description: Upgrade ADA pedestrian facilities including curb ramps, sidewalks, removal of obstructions to provide compliant ADA access from the neighborhood to the Westside Shopping Center and to the transit transfer stops along Frederick Ave.

Location: Frederick Avenue from Brunswick Street to S. Pulaski Street

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	100	160	0	0	Zero	Zero	260
506 Federal Highway Transportation Funds	0	400	640	8,960	Zero	0	0	10,000
800 General Funds (HUR Eligible)	0	0	0	2,000	240	0	0	2,240
<b>Total</b>	<b>0</b>	<b>500</b>	<b>800</b>	<b>10,960</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

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

Amounts in Thousands

**508-158 Central Avenue Bicycle Facility**

Description: Installation of bicycle facilities along Central Avenue from Lancaster Street to Monument Street

Location: Central Avenue from Lancaster Street to Monument Street

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
800 General Funds (HUR Eligible)	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>

**508-160 Shared Use Path - Belvedere Avenue**

Description: Create a shared use path along Belvedere Avenue from Wabash to Pimlico Road. This will connect to shared use paths from Pimlico Road to Greenspring being constructed by LifeBridge Health and the Jones Falls Trail.

Location: Belvedere Avenue - Wabash Ave to Pimlico Road

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**508-161 Guilford Traffic Improvements**

Description: Traffic improvements and stormwater remediation in the Guilford neighborhood, including the installation of a traffic triangle.

Location: Guilford

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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: 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	120	Zero	0	0	120
506 Federal Highway Transportation Funds	320	0	0	480	Zero	4,320	Zero	5,120
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	1,080	1,160
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>600</b>	<b>0</b>	<b>4,320</b>	<b>1,080</b>	<b>6,400</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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	2,100	2,100	2,100	2,100	2,100	2,100	15,400
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,810	0	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>6,331</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>18,931</b>

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

Amounts in Thousands

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

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

Location: Wilkens Ave. Over Gwynns Falls

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	11,896	0	0	0	0	0	0	11,896
657 MDOT-County Transportation Revenue Bond	2,290	510	0	0	0	0	0	2,800
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	174	0	0	0	0	0	0	174
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,360</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,870</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: Upgrade ATMS (Advance Traffic Management System) and field controllers and perform system integration and facility equipment replacement to address obsolescence and improve the operation of the existing traffic signal as part of the City's ITS

Location: 414 N. Calvert Street

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	110	193	60	1,020	Zero	500	0	1,883
506 Federal Highway Transportation Funds	4,031	770	240	6,080	0	0	0	11,121
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>5,038</b>	<b>963</b>	<b>300</b>	<b>7,100</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>13,901</b>

**512-009      Communication Upgrades**

Description: Rehabilitate and upgrade aging and deteriorated signal & ITS (Intelligent Transportation System) hardwire communication network.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	200	1,250	0	0	Zero	Zero	821	2,271
506 Federal Highway Transportation Funds	1,250	5,000	5,000	Zero	5,000	0	5,075	21,325
657 MDOT-County Transportation Revenue Bond	0	0	1,250	0	0	0	0	1,250
800 General Funds (HUR Eligible)	50	0	0	0	1,763	756	448	3,017
<b>Total</b>	<b>1,500</b>	<b>6,250</b>	<b>6,250</b>	<b>0</b>	<b>6,763</b>	<b>756</b>	<b>6,344</b>	<b>27,863</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	1,000	Zero	0	0	0	0	1,000
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	0	1,000	825	1,000	1,000	1,000	4,825
800 General Funds (HUR Eligible)	2,000	0	0	0	0	0	0	2,000
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>825</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,825</b>

**512-017 Communication Upgrades - Wireless**

Description: Rehabilitate and upgrade aging and deteriorated signal & ITS (Intelligent Transportation System) communication network.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	250	1,000	0	Zero	1,250	0	2,500
506 Federal Highway Transportation Funds	0	1,000	4,000	Zero	0	5,000	0	10,000
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,250</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>12,500</b>

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

Amounts in Thousands

**512-018 Park Heights Art in ROW**

Description: By working with the Department of Transportation to create road-diets which can then provide space for painting, community members and artists can both beautify neighborhoods and reduce the risk of traffic-related injuries.

Location: Park Heights

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**512-077 Traffic Signal Reconstruction**

Description: Design, reconstruct, and modify deteriorated and functionality obsolete traffic signals; including replacing vehicular and pedestrian signal heads, poles, foundations, span wire, junction boxes, conduit and controller equipment at numerous intersections

Location: Various locations citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	80	590	0	Zero	0	Zero	0	670
506 Federal Highway Transportation Funds	6,951	249	0	1,500	0	1,500	0	10,200
657 MDOT-County Transportation Revenue Bond	310	0	0	375	0	0	0	685
690 Other State Funds	630	0	0	0	0	0	0	630
800 General Funds (HUR Eligible)	190	0	0	0	0	375	0	565
<b>Total</b>	<b>8,161</b>	<b>839</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>12,750</b>

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

Amounts in Thousands

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

Description: Design and construct ITS (Intelligent Transportation Systems) citywide, including closed circuit television (CCTV), traffic counting stations, traffic detection, dynamic message signs, dynamic speed warning units, and supporting DSRC (dedicated short-rang

Location: Various locations citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	160	0	0	0	Zero	0	Zero	160
506 Federal Highway Transportation Funds	6,360	0	955	0	Zero	955	Zero	8,270
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
690 Other State Funds	950	0	0	0	0	0	0	950
800 General Funds (HUR Eligible)	340	0	240	0	0	240	0	820
<b>Total</b>	<b>7,910</b>	<b>0</b>	<b>1,195</b>	<b>0</b>	<b>0</b>	<b>1,195</b>	<b>0</b>	<b>10,300</b>

**512-080 Traffic Safety Improvements Citywide**

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

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	500	500	Zero	Zero	Zero	Zero	1,000
506 Federal Highway Transportation Funds	9,050	0	0	0	0	0	0	9,050
657 MDOT-County Transportation Revenue Bond	4,750	0	0	500	500	500	500	6,750
690 Other State Funds	294	0	0	0	0	0	0	294
800 General Funds (HUR Eligible)	2,900	0	0	0	0	0	0	2,900
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>16,994</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>19,994</b>

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

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
657 MDOT-County Transportation Revenue Bond	17,830	1,500	1,500	1,500	1,500	1,500	1,500	26,830
800 General Funds (HUR Eligible)	110	0	0	0	0	0	0	110
<b>Total</b>	<b>17,940</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>26,940</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
657 MDOT-County Transportation Revenue Bond	18,075	1,200	1,400	1,400	1,400	1,400	1,400	26,275
690 Other State Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>18,150</b>	<b>1,200</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>26,350</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
657 MDOT-County Transportation Revenue Bond	18,075	1,200	1,400	1,400	1,400	1,400	1,400	26,275
690 Other State Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>18,150</b>	<b>1,200</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>26,350</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
657 MDOT-County Transportation Revenue Bond	18,075	1,200	1,400	1,400	1,400	1,400	1,400	26,275
690 Other State Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>18,150</b>	<b>1,200</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>26,350</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
657 MDOT-County Transportation Revenue Bond	18,075	1,200	1,400	1,400	1,400	1,400	1,400	26,275
690 Other State Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>18,150</b>	<b>1,200</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>26,350</b>

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

Amounts in Thousands

**517-007 Bowleys Lane Convenience Center**

Description: This project will construct improvements to modernize the existing Citizen's Drop-Off Center at the Eastern Sanitation Yard located at 6101 Bowleys Lane.

Location: 6101 Bowleys Lane

		Impact on FY 2023 Operating Budget : 0							
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total	
100 General Obligation Bonds	6,011	0	0	0	0	0	0	6,011	
<b>Total</b>	<b>6,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,011</b>	

**517-010 Eastside Transfer Station**

Description: The construction of a second Eastside Transfer Station will expand operational capacity, alleviate pressure from the Northwest Transfer Station, and allow crews to return to their routes and tasks more quickly than before.

Location: 6101 Bowleys Lane [or Other Location in East Baltimore]

		Impact on FY 2023 Operating Budget : 0							
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total	
100 General Obligation Bonds	0	Zero	500	500	500	1,500	1,500	4,500	
200 General Funds	0	958	0	0	0	0	0	958	
690 Other State Funds	0	4,000	0	0	0	0	0	4,000	
<b>Total</b>	<b>0</b>	<b>4,958</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>9,458</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: Quarantine Road Landfill is expected to reach full permitted capacity in Fiscal Year 2027 and will require a lateral expansion to add additional disposal capacity.

Location: 6100 Quarantine Road

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	9,700	3,000	3,000	3,000	3,000	0	0	21,700
<b>Total</b>	<b>9,700</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>21,700</b>

**517-024 Rail Transfer Station**

Description: When Quarantine Road Landfill reaches capacity, the City will have limited options to dispose of its waste. The creation of a rail transfer station would give the City significant redundant capacity and increased options for long-haul waste disposal.

Location: TBD

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	2,000	2,000	4,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>

**517-025 Mini Recycling Materials Recovery Facility (MRF)**

Description: The scope of this project is to install the first of 16 decentralized mini MRFs to improve the quality of recyclable material for sale and to take the first step towards building resilient, local recycling infrastructure.

Location: 210 Nieman Ave

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
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>0</b>	<b>0</b>	<b>0</b>



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

Amounts in Thousands

**517-031 Aerated Static Pile Compost Facilities**

Description: The LWBB study recommends diversion of organic material by expanding the City's small-scale organics processing capacity by constructing four (4) aerated static compost piles throughout the city.

Location: 4 Covered Aerated Static Pile Facilities in Baltimore City

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
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>0</b>	<b>0</b>	<b>0</b>

**517-033 Solid Waste Regulatory Compliance Services**

Description: The Quarantine Road Landfill is required per State and Local code to perform and construct certain regulatory best management practices to minimize the risk to public health and the environment.

Location: QRLF

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	2,100	0	0	0	0	0	2,100
<b>Total</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**517-034 Inner Harbor Facility Yard Site Acquisition**

Description: The Bureau of Solid Waste's Inner Harbor Marine Operations (Marine Operations) is renting a building at 3311 Eastbourne Avenue, but the rental building is not large enough to house the 98 employees currently assigned to the Marine Operations Unit.

Location: TBD

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	1,500	1,500	1,500	1,500	1,500	7,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,500</b>

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

Amounts in Thousands

**517-035 Solid Waste Facility Health and Safety Improvements**

Description: Implement health and safety improvements at various sanitation yards and citizen service centers.

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

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General 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>

**517-036 Southeast Sanitation Yard Renovation**

Description: Renovate the facilities at the Southeast Sanitation Yard

Location: 111 Kane Street

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	7,800	0	0	0	0	0	7,800
<b>Total</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>

**517-037 Western Sanitation Yard Renovation**

Description: Renovate the western sanitation yard.

Location: 701 Reedbird Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	8,161	0	0	0	0	0	8,161
<b>Total</b>	<b>0</b>	<b>8,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,161</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 the Kane Street facility including parking, landscaping and drainage, electrical, lighting, HVAC, alarms and sensors, office space, locker Rooms/lavatory, storage space, fueling stations, security, ventilation (Airborne illness) & space concerns.  
 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**520-013 SDC-7772 Study/Design of Patapsco Avenue Flooding**

Description: Resolve flooding issues along Patapsco Avenue by evaluating contributing drainage areas and the capacity of the existing storm drain network and making the necessary upgrades.

Location: 2410-2498 West Patapsco Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	1,928	8,585	4,279	0	0	0	0	14,792
305 Stormwater Revenue Bonds	0	Zero	Zero	0	0	0	0	0
305 Stormwater Revenue Bonds	0	Zero	Zero	0	0	0	0	0
<b>Total</b>	<b>1,928</b>	<b>8,585</b>	<b>4,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,792</b>

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

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

Location: Harris Creek

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	671	10,483	10,455	0	0	0	0	21,609
305 Stormwater Revenue Bonds	0	Zero	Zero	0	0	0	0	0
<b>Total</b>	<b>671</b>	<b>10,483</b>	<b>10,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,609</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	324	988	6,025	11,210	6,572	0	0	25,119
<b>Total</b>	<b>324</b>	<b>988</b>	<b>6,025</b>	<b>11,210</b>	<b>6,572</b>	<b>0</b>	<b>0</b>	<b>25,119</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	324	634	1,733	2,257	2,257	569	0	7,774
305 Stormwater Revenue Bonds	0	Zero	Zero	Zero	Zero	Zero	0	0
<b>Total</b>	<b>324</b>	<b>634</b>	<b>1,733</b>	<b>2,257</b>	<b>2,257</b>	<b>569</b>	<b>0</b>	<b>7,774</b>

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

Amounts in Thousands

**520-055 MS4 Permit Requirements**

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

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	15,264	9,833	9,840	17,332	9,806	0	0	62,075
<b>Total</b>	<b>15,264</b>	<b>9,833</b>	<b>9,840</b>	<b>17,332</b>	<b>9,806</b>	<b>0</b>	<b>0</b>	<b>62,075</b>

**520-065 Hillen Road Flooding**

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 2023 Operating Budget : 0			
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	1,700	0	5,400	0	0	0	7,100
<b>Total</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

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

Amounts in Thousands

**520-066 Asset Management Program Development (Stormwater)**

Description: This will establish a risk-based, data-driven, and sustainable system for planning the replacement, rehabilitation, upgrade, and major maintenance of Baltimore's infrastructure by applying the triple bottom line framework and systems thinking approach.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	432	0	0	0	0	0	432
<b>Total</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432</b>

**520-069 ER-4123 (SDC-7769) 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	92	519	1,074	3,428	2,451	0	0	7,564
305 Stormwater Revenue Bonds	0	Zero	Zero	Zero	Zero	0	0	0
<b>Total</b>	<b>92</b>	<b>519</b>	<b>1,074</b>	<b>3,428</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>7,564</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	308	307	381	3,550	0	0	0	4,546
305 Stormwater Revenue Bonds	0	Zero	Zero	Zero	0	0	0	0
<b>Total</b>	<b>308</b>	<b>307</b>	<b>381</b>	<b>3,550</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	1,261	2,329	6,418	0	0	0	0	10,008
305 Stormwater Revenue Bonds	0	Zero	Zero	0	0	0	0	0
<b>Total</b>	<b>1,261</b>	<b>2,329</b>	<b>6,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,008</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	6,218	2,864	0	0	0	0	0	9,082
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>6,218</b>	<b>2,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,082</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	359	181	3,004	0	0	0	3,544
305 Stormwater Revenue Bonds	0	Zero	Zero	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>359</b>	<b>181</b>	<b>3,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,544</b>

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

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

Location: Clifton Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	484	2,925	0	0	0	0	0	3,409
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>484</b>	<b>2,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,409</b>

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

Amounts in Thousands

**525-017 ESD: Frankford / Belair Edison / BENI - Environmental Restoration Bundle 15 | ER-4130 (ER-4057)**

Description: The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit. ER4057, Belair- Edison  
 Location: City-Wide

		Impact on FY 2023 Operating Budget : 0						
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	1,033	458	0	0	0	0	0	1,491
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>1,033</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,491</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 2023 Operating Budget : 0						
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	1,369	403	0	0	0	0	0	1,772
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>1,369</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,772</b>

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

Amounts in Thousands

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

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

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	1,000	242	0	0	0	0	0	1,242
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>1,000</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242</b>

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

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

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	499	249	0	0	0	0	0	748
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>499</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>748</b>

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

Amounts in Thousands

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

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

Location: Greater Mondawmin

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	502	1,062	0	0	0	0	0	1,564
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>502</b>	<b>1,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,564</b>

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

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

Location: Howard Park, Edmonson Village

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	292	223	0	0	0	0	0	515
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>292</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>

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

Amounts in Thousands

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

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

Location: Westport

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	616	147	0	0	0	0	0	763
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>616</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>763</b>

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

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

Location: DeWees Park and Chinquapin Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	292	223	0	0	0	0	0	515
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>292</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	662	1,300	0	0	0	0	0	1,962
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>662</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,962</b>

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

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

Location: Cherry Hill

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	538	261	0	0	0	0	0	799
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>538</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>799</b>

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

Amounts in Thousands

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

Description: Stream will be stabilized to help meet the City's Municipal Separate Storm Sewer (MS4) permit requirement for offsetting impervious area, meeting total maximum daily loads (TMDL's) for pollution and trash, and reducing nutrients and sediments.  
 Location: 605 Dryden Drive

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	1,767	2,533	0	0	0	0	0	4,300
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>1,767</b>	<b>2,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

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

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

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	296	238	0	0	0	0	0	534
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>296</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534</b>



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

Amounts in Thousands

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

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

Location: Public Schools Phase III

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	1,302	415	0	0	0	0	0	1,717
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>1,302</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,717</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	876	722	8,431	12,490	4,316	0	0	26,835
<b>Total</b>	<b>876</b>	<b>722</b>	<b>8,431</b>	<b>12,490</b>	<b>4,316</b>	<b>0</b>	<b>0</b>	<b>26,835</b>

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

Amounts in Thousands

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

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

Location: Franklin Town Blvd Culvert Stream

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	3,874	2,481	0	0	0	0	0	6,355
<b>Total</b>	<b>3,874</b>	<b>2,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,355</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	323	163	1,516	0	0	0	2,002
<b>Total</b>	<b>0</b>	<b>323</b>	<b>163</b>	<b>1,516</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	652	216	0	0	0	0	0	868
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>652</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	689	854	0	0	0	0	0	1,543
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>689</b>	<b>854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,543</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	1,625	280	329	311	0	0	2,545
305 Stormwater Revenue Bonds	0	Zero	Zero	Zero	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>1,625</b>	<b>280</b>	<b>329</b>	<b>311</b>	<b>0</b>	<b>0</b>	<b>2,545</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	6,548	253	0	0	0	0	0	6,801
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>6,548</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,801</b>

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

Amounts in Thousands

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

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

Location: CARE Communities/McElderry Park

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	309	68	0	0	0	0	0	377
<b>Total</b>	<b>309</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377</b>

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

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

Location: city wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	284	461	0	0	0	0	0	745
<b>Total</b>	<b>284</b>	<b>461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	87	127	0	0	0	0	0	214
<b>Total</b>	<b>87</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214</b>

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

Amounts in Thousands

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

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

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	3,340	1,477	0	0	0	0	0	4,817
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>3,340</b>	<b>1,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,817</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	81	0	744	0	0	0	0	825
<b>Total</b>	<b>81</b>	<b>0</b>	<b>744</b>	<b>0</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

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

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

Location: 4403 Frederick Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	2,165	1,174	927	925	545	0	0	5,736
<b>Total</b>	<b>2,165</b>	<b>1,174</b>	<b>927</b>	<b>925</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>5,736</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	0	825	0	0	0	0	825
<b>Total</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	81	744	0	0	0	0	825
<b>Total</b>	<b>0</b>	<b>81</b>	<b>744</b>	<b>0</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

**525-061 ER 4121 (SDC-7788) Environmental Restoration Bundle 7 Seamen Ave Improvements**

Description: Steep-pool conveyance system to collect sediment and pollution that discharge to Middle Branch

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	2,092	590	0	0	0	0	2,682
<b>Total</b>	<b>0</b>	<b>2,092</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,682</b>

**525-062 ER-TBD Facility Greening Project 13**

Description: TBD PUSHBACK FY2024

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	0	822	0	0	0	0	822
<b>Total</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>822</b>

**525-063 ER-4128 (ER-4048) Environmental Restoration Bundle 6 - Herring Run Stream Restoration: Reach 1**

Description: TBD PUSHBACK FY2024

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	1,645	0	6,531	0	0	0	0	8,176
<b>Total</b>	<b>1,645</b>	<b>0</b>	<b>6,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,176</b>



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

Amounts in Thousands

**525-064 ER-4073 Large Debris Collection System**

Description: TBD PUSHBACK FY2024

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	0	2,327	0	0	0	0	2,327
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,327</b>

**525-065 ER-4047 Environmental Restoration Bundle 11 Back River Park Ponds/Wetlands**

Description: Not Available in CIP Planner

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	0	4,300	1,631	0	0	0	5,931
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,931</b>

**525-066 ER-4122 (ER-4035) Environmental Restoration 3 - East Stony Run Environmental Restoration Project #2**

Description: TBD PUSHBACK FY2024

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	0	763	113	2,024	0	0	2,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>113</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

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

Amounts in Thousands

**525-067 ER-4075 Large Debris Collection System 4**

Description: TBD PUSHBACK FY2024

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	0	2,866	0	0	0	0	2,866
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,866</b>

**525-068 ER-4098 Bioretention Areas (Masonville and GG)**

Description: TBD PUSHBACK FY2024

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	0	323	0	0	0	0	323
<b>Total</b>	<b>0</b>	<b>0</b>	<b>323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323</b>

**525-069 SDC-7772 Study/Design of Patapsco Avenue Flooding**

Description: This drainage improvement project is located in swamp area where streets experience periodic flooding and closure during intense storm event.

Location: Cherry Hill Community

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	1,946	8,585	4,279	0	0	0	0	14,810
<b>Total</b>	<b>1,946</b>	<b>8,585</b>	<b>4,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,810</b>

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

Amounts in Thousands

**525-070 ER 4024 MS4 BMP Monitoring**

Description: DPW has obligations to monitor and maintain BMPs as per the permits issued for each project.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	0	162	376	657	657	0	0	1,852
<b>Total</b>	<b>0</b>	<b>162</b>	<b>376</b>	<b>657</b>	<b>657</b>	<b>0</b>	<b>0</b>	<b>1,852</b>

**525-071 ER 4040 Moore's Run Environmental Restoration Project**

Description: The project is focused on restoring the stream from Hamilton Ave to I- 895. The approximate length of stream to restore is 9,000 linear feet (including tributaries). The proposed restoration work includes stabilization, removal and replacement of failing

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	1,261	2,329	6,418	0	0	0	0	10,008
<b>Total</b>	<b>1,261</b>	<b>2,329</b>	<b>6,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,008</b>

**525-995 Biddison Run Stream Restoration**

Description: DPW did a study that identified two reaches of stream in Biddison Run Stream. DPW is targeting a restoration of approximately 6900 linear feet of stream starting at the emergence of Biddison Run from the Sipple Ave culvert outfall.

Location: Biddison Run Stream Upstream of Moravia Road

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
305 Stormwater Revenue Bonds	64	1,139	0	0	0	0	0	1,203
<b>Total</b>	<b>64</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,203</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).

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

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	0	Zero	0	0	0	0
506 Federal Highway Transportation Funds	5,605	1,500	3,255	Zero	0	0	0	10,360
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)	2,018	138	434	0	0	0	0	2,590
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,623</b>	<b>1,638</b>	<b>3,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,950</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	816	0	0	0	Zero	Zero	Zero	816
506 Federal Highway Transportation Funds	384	0	0	0	320	0	0	704
800 General Funds (HUR Eligible)	0	0	0	0	680	0	0	680
<b>Total</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,200</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 2023 Operating Budget : 0							
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total	
100 General Obligation Bonds	1,200	200	200	200	200	200	200	2,400	
990 Other Funds (Not Classified Above)	800	200	200	200	200	200	200	2,000	
<b>Total</b>	<b>2,000</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>4,400</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 2023 Operating Budget : 0							
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total	
100 General Obligation Bonds	0	0	0	0	0	3,750	0	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>3,750</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	2,000	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	2,200	0	0	0	0	0	2,200
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	3,750	0	0	3,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	1,500	0	0	1,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**534-016 BCC East/West Building Roof Replacement**

Description: Scope is to replace the 25 year old roof of the Baltimore Convention Center's East/West Buildings, which is beyond useful life

Location: 1 West Pratt, Baltimore, MD 21201

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	200	0	4,500	0	0	4,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	225	0	1,941	0	0	16,200	0	18,366
700 County Grants	324	0	810	0	0	16,200	0	17,334
<b>Total</b>	<b>549</b>	<b>0</b>	<b>2,751</b>	<b>0</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>35,700</b>

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

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station

Location: 751 Eastern Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	1,233	0	10,307	0	0	0	0	11,540
520 Federal Infrastructure Loan (WIFIA)	0	0	6,350	0	0	0	0	6,350
700 County Grants	52	0	6,480	0	0	0	0	6,532
<b>Total</b>	<b>1,285</b>	<b>0</b>	<b>23,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,422</b>



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

Amounts in Thousands

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

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

Location: Nieman Avenue in Lakeland neighborhood

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	405	6,075	0	0	0	6,480
700 County Grants	0	0	405	6,075	0	0	0	6,480
<b>Total</b>	<b>0</b>	<b>0</b>	<b>810</b>	<b>12,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,960</b>

**551-024 Stoney Run Pump Station Renovations**

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

Location: 2900 Sisson Street

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	323	0	1,815	0	0	0	0	2,138
520 Federal Infrastructure Loan (WIFIA)	0	0	1,940	0	0	0	0	1,940
700 County Grants	18	0	203	0	0	0	0	221
<b>Total</b>	<b>341</b>	<b>0</b>	<b>3,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,299</b>

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

Amounts in Thousands

**551-034 High Level Interceptor Rehabilitation**

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

Location: High Level Sewershed

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	23,554	27,200	0	0	0	0	0	50,754
<b>Total</b>	<b>23,554</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,754</b>

**551-036 SC-990 Patapsco WWTP Administration Building Repairs, Rehabilitation & Upgrades**

Description: The Patapsco Wastewater Treatment Plant Administration Building's HVAC equipment nearing the end of it's useful life and needs replacement. Additionally, the City would like to investigate the feasibility of converting a storage area into offices.

Location: 3501 Asiatic Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	501	0	6,480	0	0	0	0	6,981
700 County Grants	1,063	0	13,770	0	0	0	0	14,833
<b>Total</b>	<b>1,564</b>	<b>0</b>	<b>20,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,814</b>

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

Amounts in Thousands

**551-045 Proj-1262 Consent Decree Program Management A1**

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

Location: Citywide

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	12,980	3,188	0	0	0	0	0	16,168
700 County Grants	9,700	4,312	0	0	0	0	0	14,012
<b>Total</b>	<b>22,680</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,180</b>

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

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

Location: Roland Park

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	161	4,500	14,807	0	0	0	0	19,468
<b>Total</b>	<b>161</b>	<b>4,500</b>	<b>14,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,468</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	54	0	270	0	3,078	0	0	3,402
700 County Grants	70	0	270	0	3,078	0	0	3,418
<b>Total</b>	<b>124</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>6,820</b>

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

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

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	4,161	0	0	0	0	0	0	4,161
700 County Grants	6,242	0	0	0	0	0	0	6,242
<b>Total</b>	<b>10,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,403</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0			
Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	536	0	4,631	0	0	0	0	5,167
700 County Grants	1,138	0	9,841	0	0	0	0	10,979
<b>Total</b>	<b>1,674</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,146</b>

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

Description: The Back River Wastewater Treatment Plant Blower Building is in need of repair, rehabilitation and replacement of critical components.  
 Location: 8201 Eastern Boulevard

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	292	3,887	0	0	0	4,179
700 County Grants	0	0	292	3,888	0	0	0	4,180
<b>Total</b>	<b>0</b>	<b>0</b>	<b>584</b>	<b>7,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,359</b>

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

Amounts in Thousands

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

Description: Remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Outfall Sewershed

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	10,057	0	145,026	0	0	155,083
700 County Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>145,026</b>	<b>0</b>	<b>0</b>	<b>155,083</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	8,640	0	98,301	0	0	106,941
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>98,301</b>	<b>0</b>	<b>0</b>	<b>106,941</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	1,607	0	17,979	0	0	0	0	19,586
700 County Grants	3,416	0	34,076	0	0	0	0	37,492
<b>Total</b>	<b>5,023</b>	<b>0</b>	<b>52,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,078</b>

**551-085 Patapsco WWTP Liquid Oxygen Facility Rehabilitation**

Description: Provide four (4) additional Liquid Oxygen Storage Tanks for the Patapsco Wastewater Treatment Plant.

Location: Patapsco WWTP

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	518	0	11,999	0	0	0	0	12,517
700 County Grants	1,156	0	25,498	0	0	0	0	26,654
<b>Total</b>	<b>1,674</b>	<b>0</b>	<b>37,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,171</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	108	0	810	8,586	0	0	0	9,504
700 County Grants	108	0	810	8,586	0	0	0	9,504
<b>Total</b>	<b>216</b>	<b>0</b>	<b>1,620</b>	<b>17,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,008</b>

**551-093 SC-996|Back River WWTP Sludge Storage and DAF No. 3 and 4 Renovations**

Description: Renovations to the sludge storage and dissolved air flotation No. 3 and 4 at Back River Wastewater Treatment Plant.  
 Location: 8201 Eastern Boulevard

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	123	0	2,160	42,120	0	0	0	44,403
700 County Grants	124	0	2,160	42,120	0	0	0	44,404
<b>Total</b>	<b>247</b>	<b>0</b>	<b>4,320</b>	<b>84,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,807</b>



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

Amounts in Thousands

**551-095 Patapsco Sludge Digestion Facilities**

Description: Rehabilitation of Sludge Digestion Facilities at Patapsco Wastewater Treatment Plant.

Location: 3501 Asiatic Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	69	1,728	0	19,008	0	20,805
700 County Grants	0	0	147	3,672	0	40,392	0	44,211
<b>Total</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>5,400</b>	<b>0</b>	<b>59,400</b>	<b>0</b>	<b>65,016</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	62	0	346	2,080	0	0	0	2,488
700 County Grants	132	0	734	12,684	0	0	0	13,550
<b>Total</b>	<b>194</b>	<b>0</b>	<b>1,080</b>	<b>14,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,038</b>

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

Amounts in Thousands

**551-101 Gwynns Falls Sewershed Inflow and Infiltration Reduction - Project 01**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration.

Location: Gwynns Falls Sewershed

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	22,810	0	0	0	0	0	0	22,810
<b>Total</b>	<b>22,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,810</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	1,390	0	10,623	0	0	0	0	12,013
<b>Total</b>	<b>1,390</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,013</b>

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

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

Location: 3501 Asiatic Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	691	7,776	0	0	0	8,467
700 County Grants	0	0	1,469	16,524	0	0	0	17,993
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,460</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	1,350	18,360	0	0	0	19,710
700 County Grants	0	0	1,350	18,360	0	0	0	19,710
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>36,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,420</b>

**551-137 LL04-Low Level Sewershed Inflow and Infiltration Reduction-Project 04**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).

Location: Low Level Sewershed

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	15,716	0	0	0	0	0	15,716
<b>Total</b>	<b>0</b>	<b>15,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,716</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	0	0	4,917	0	55,072	59,989
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,917</b>	<b>0</b>	<b>55,072</b>	<b>59,989</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	585	0	1,462	16,257	0	0	0	18,304
700 County Grants	592	0	1,778	19,765	0	0	0	22,135
<b>Total</b>	<b>1,177</b>	<b>0</b>	<b>3,240</b>	<b>36,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,439</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	52	1,382	0	0	15,997	17,431
700 County Grants	0	0	110	2,938	0	0	33,994	37,042
<b>Total</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>49,991</b>	<b>54,473</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	0	810	0	9,338	0	10,148
700 County Grants	0	0	0	810	0	9,338	0	10,148
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>18,676</b>	<b>0</b>	<b>20,296</b>

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

Amounts in Thousands

**551-155 Patapsco Storeroom Modernization**

Description: Upgrade is needed to efficiently store and retrieve maintenance supplies.

Location: 3501 Asiatic Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	104	0	1,241	0	0	0	0	1,345
700 County Grants	220	0	2,639	0	0	0	0	2,859
<b>Total</b>	<b>324</b>	<b>0</b>	<b>3,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,204</b>

**551-159 Asset Management Program Development (Wastewater)**

Description: This will establish a risk-based, data-driven, and sustainable system for planning the replacement, rehabilitation, upgrade, and major maintenance of Baltimore's infrastructure by applying the triple bottom line framework and systems thinking approach.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	648	0	0	0	0	0	648
700 County Grants	0	216	0	0	0	0	0	216
<b>Total</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>864</b>

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

Amounts in Thousands

**551-161 Project 1303.1 Amendment 1 Sanitary Sewer Interceptors and Siphons Condition Assessment and Analysis**

Description: The Project will focus on inspection of all large interceptors 20" and up including all siphons.  
 Location: City Wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	920	0	0	0	0	920
700 County Grants	0	0	1,240	0	0	0	0	1,240
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160</b>

**551-162 CMMS Implementation for Facilities (WW)**

Description: Cityworks modules requires extensive work in transferring data and implementation of new CMMS in coordination with comprehensive asset management program for all facilities. See also 557-261.  
 Location: City Wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	5,400	0	0	0	0	0	5,400
<b>Total</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

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

Amounts in Thousands

**551-163 On Call for Engineering Services for Improvements to Baltimore City Sanitary Sewers In Various Loc**

Description: This Project will provide engineering services for the improvement of Sanitary sewers in Various locations throughout the City of Baltimore.

Location: City Wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	2,000	0	0	0	0	0	2,000
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**551-164 1303.2 Amendment 1 Sanitary Sewer Interceptors and Siphons**

Description: The project will focus on inspection of all large interceptors 20" and up also siphons.

Location: City Wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	1,160	0	0	0	0	0	1,160
700 County Grants	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160</b>



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

Amounts in Thousands

**551-165 Back River WWTP Scale House Replacement**

Description: Funds are needed for the replacement of the Scale House at the Back River Treatment Wastewater Treatment Plant. The new facility will include electronic documentation system relocated from the existing facility.

Location: Back River Treatment Plant

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	130	0	843	0	0	0	0	973
700 County Grants	129	0	842	0	0	0	0	971
<b>Total</b>	<b>259</b>	<b>0</b>	<b>1,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,944</b>

**551-166 SC-1030 Urgent Needs Improvements to Baltimore City Sanitary Sewers in Various Locations-Zone 2**

Description: This project is for the urgent need to rehabilitate, repair and replace the wastewater collection and conveyance system in various locations.

Location: City Wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	10,189	0	0	0	0	0	10,189
<b>Total</b>	<b>0</b>	<b>10,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,189</b>

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

Amounts in Thousands

**551-167 SC-1029 Urgent Needs Improvement to Baltimore City Sanitary Sewers in Various Locations\_Zone 1**

Description: This project is for the urgent need to rehabilitate, repair, and replace the wastewater collection and conveyance system in various locations.  
 Location: City Wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	10,189	0	0	0	0	0	10,189
<b>Total</b>	<b>0</b>	<b>10,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,189</b>

**551-168 SC-998 Replacement 1**

Description: The proposed on-call construction contract is needed to enable the City to take immediate action to clean, inspect, repair, rehabilitate and/or replace the sanitary sewer mains and service laterals that are determined to be in poor condition.  
 Location: City Wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	9,159	0	0	0	0	0	9,159
<b>Total</b>	<b>0</b>	<b>9,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,159</b>

**551-170 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City FY2024**

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.  
 Location: City Wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	0	0	12,727	0	0	0	0	12,727
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,727</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	1,401	17,900	19,522	0	0	0	0	38,823
700 County Grants	1,401	17,900	19,521	0	0	0	0	38,822
<b>Total</b>	<b>2,802</b>	<b>35,800</b>	<b>39,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,645</b>

**551-533 Annual Wastewater Facilities Improvements - FY 2023**

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

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	7,800	15,000	0	0	0	0	0	22,800
700 County Grants	0	15,000	0	0	0	0	0	15,000
<b>Total</b>	<b>7,800</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,800</b>

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

Amounts in Thousands

**551-681 Wastewater Facilities Security Improvements**

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

Location: 8201 Eastern Boulevard, 3501 Asiatic Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
302 Waste Water Revenue Bonds	346	0	2,100	2,306	0	0	0	4,752
700 County Grants	346	0	2,100	2,306	0	0	0	4,752
<b>Total</b>	<b>692</b>	<b>0</b>	<b>4,200</b>	<b>4,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,504</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: Project is required to acquire, renovate, and construct additional office space and parking area to consolidate Department of Public Works staff and services, to improve Bureau effectiveness, and to modernize facilities. See also 551-006.  
 Location: 210 Guilford Street

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	624	0	0	7,086	0	0	0	7,710
700 County Grants	697	0	0	4,659	0	0	0	5,356
<b>Total</b>	<b>1,321</b>	<b>0</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,066</b>

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

Amounts in Thousands

**557-007 Ashburton WFP Rehabilitation**

Description: Rehabilitation of portions of the Ashburton WFP to maintain reliable and continued service to provide safe drinking water to the City's water system customers.

Location: Ashburton WFP

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	5,602	0	3,166	0	0	0	712	9,480
700 County Grants	0	0	2,111	0	0	0	475	2,586
<b>Total</b>	<b>5,602</b>	<b>0</b>	<b>5,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187</b>	<b>12,066</b>

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

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

Location: Montebello WFP 2

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	3,350	0	0	0	0	0	324	3,674
700 County Grants	2,233	0	0	0	0	0	216	2,449
<b>Total</b>	<b>5,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>6,123</b>

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

Amounts in Thousands

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

Description: Replace, rehabilitate, and upgrade the Ashburton WFP Low Lift Pump Station process systems, piping and valve systems, HVAC, electrical, structural, and architectural components to permit continued operations of the Water supply to the region.

Location: Ashburton WFP at 3001 Druid Park Drive

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	1,060	8,861	0	0	0	0	0	9,921
700 County Grants	722	5,881	0	0	0	0	0	6,603
<b>Total</b>	<b>1,782</b>	<b>14,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,524</b>

**557-029 Liberty Reservoir Dam Crest Repairs**

Description: Perform repairs to the Liberty Reservoir Dam Crest to prevent structural deterioration and maintain public safety.

Location: Liberty Reservoir

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	1,792	0	0	0	0	1,662	0	3,454
700 County Grants	1,194	0	0	0	0	1,108	0	2,302
<b>Total</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,770</b>	<b>0</b>	<b>5,756</b>

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

Amounts in Thousands

**557-070 Watershed Bridge Maintenance**

Description: Under this on-going program, facilities in the City-owned watersheds are to be repaired or replaced, cleaned and painted. This includes bridges such as BC 6507, BC 6510, BC 6513, and others.

Location: Various

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	70,526	0	6,810	9,720	1,458	2,009	3,888	94,411
700 County Grants	47,376	0	4,540	6,480	972	1,339	2,592	63,299
<b>Total</b>	<b>117,902</b>	<b>0</b>	<b>11,350</b>	<b>16,200</b>	<b>2,430</b>	<b>3,348</b>	<b>6,480</b>	<b>157,710</b>

**557-105 Montebello WFP 1 & 2 Filter Control Panel**

Description: Replace the filter control panels at Montebello WFP 1 & 2 to maintain operations functionality and performance reliability of aging controls critical to performance and permit compliance.

Location: Montebello WFP at 3901 Hillen Road

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	1,056	3,827	0	0	0	0	0	4,883
700 County Grants	704	2,551	0	0	0	0	0	3,255
<b>Total</b>	<b>1,760</b>	<b>6,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,138</b>



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

Amounts in Thousands

**557-106 Montebello WFP 2 Sedimentation Basins**

Description: Funds are needed to rehabilitate and repair concrete and structure of the Sedimentation Basins at Montebello WFP 2, and maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.  
 Location: Montebello WFP at 3901 Hillen Road

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	3,006	3,300	0	0	0	0	0	6,306
700 County Grants	2,000	2,200	0	0	0	0	0	4,200
<b>Total</b>	<b>5,006</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,506</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: Montebello WFP at 3901 Hillen Road

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	2,568	0	5,098	0	0	0	0	7,666
700 County Grants	2,035	0	7,646	0	0	0	0	9,681
<b>Total</b>	<b>4,603</b>	<b>0</b>	<b>12,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,347</b>

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

Amounts in Thousands

**557-122 WM Rehab South St Vicinity (Downtown)**

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: South St Vicinity (Downtown)

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	10,439	0	10,868	0	0	0	0	21,307
<b>Total</b>	<b>10,439</b>	<b>0</b>	<b>10,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,307</b>

**557-142 WM Replacement Forest Park Vicinity**

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative. The project consists of 13,180 LF of water main replacement in Forest Park Avenue & vicinity.

Location: Forest Park Vicinity

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	9,349	0	0	0	0	9,349
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,349</b>

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

Amounts in Thousands

**557-146 WM Rehab Windsor Mill Rd, Thomas Ave Vicinity Et al**

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program. Water main replacement of approximately 9,131 LF in the Windsor Mill and Baker St Neighborhood.  
 Location: Thomas Ave Vicinity Et al

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	142	0	8,431	0	0	0	0	8,573
<b>Total</b>	<b>142</b>	<b>0</b>	<b>8,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,573</b>

**557-147 WM Rehab Glenmore Ave & Vicinity**

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative. This project replaces of approximately 18,505 LF of water mains on Glenmore Ave & vicinity.  
 Location: Glenmore Ave & Vicinity

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	11,632	0	0	0	0	11,632
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,632</b>

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

Amounts in Thousands

**557-148 WC-1292 WM Replacement Belair Rd Vicinity**

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative. Water main replacement of approximately 16,607 LF in the Belair Road neighborhood.

Location: Belair Rd Vicinity

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	162	8,118	0	0	0	0	0	8,280
<b>Total</b>	<b>162</b>	<b>8,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,280</b>

**557-152 WC-1315 Hillen & Pen Lucy North WM Replacements**

Description: Water main replacement part of Director' 15 miles per year initiative. Approximately 24,350 ± linear feet of 8-inch diameter ductile iron pipe (DIP) water main and fittings.

Location: Hillen & Pen Lucy North

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	356	21,155	0	0	0	0	0	21,511
<b>Total</b>	<b>356</b>	<b>21,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,511</b>

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

Amounts in Thousands

**557-154 Conckling St., Russell St, & Vicinity WM Replacements**

Description: Water main replacement part of Director 15 miles per year initiative. The work to be done under this Contract shall consist of approximately 12,000 LF of water mains and fittings.

Location: Pulaski, Conckling St., Russell St, & Vicinity

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	10,416	0	0	0	0	0	10,416
402 Water Utility Funds	548	0	0	0	0	0	0	548
<b>Total</b>	<b>548</b>	<b>10,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,964</b>

**557-155 Downtown, Bolton Hill, Guilford Neighborhoods, Vicinity Water Main Replacement**

Description: Water main replacement part of Director 15 miles per year initiative. Approximately 18,083 ± linear feet of 8-inch diameter ductile iron pipe (DIP) water main and fittings.

Location: Downtown, Bolton Hill, Guilford Neighborhoods, Vicinity

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	24,336	0	0	0	0	24,336
402 Water Utility Funds	540	0	0	0	0	0	0	540
<b>Total</b>	<b>540</b>	<b>0</b>	<b>24,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,876</b>

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

Amounts in Thousands

**557-158 Dam Rehabilitation**

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

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	686	0	9,720	0	0	0	0	10,406
700 County Grants	685	0	9,720	0	0	0	0	10,405
<b>Total</b>	<b>1,371</b>	<b>0</b>	<b>19,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,811</b>

**557-171 Engineering Design Services for Water Tunnel Shaft Construction**

Description: Project to inspect and construct any needed repairs to the Liberty Reservoir-Ashburton WFP raw water tunnel.

Location: 9631 Liberty Road, Randallstown, MD

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	1,690	0	27,000	0	0	0	0	28,690
<b>Total</b>	<b>1,690</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,690</b>

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

Amounts in Thousands

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

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY23. Approximately 9,594± linear feet of 6-inch diameter and 13,767 ± linear feet of 8-inch diameter ductile iron pipe (DIP) water main and fittings.

Location: Fells Point & West Canton

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	1,242	0	14,957	0	0	0	0	16,199
<b>Total</b>	<b>1,242</b>	<b>0</b>	<b>14,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,199</b>

**557-178 WC-1319|Keswick Road, West 36th St and York Rd WM Replacements**

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY23. Approximately 1,615 ± linear feet of 20-inch diameter and 4,991 ± linear feet of 16-inch diameter ductile iron pipe (DIP) water main and fittings.

Location: Keswick Road

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	270	0	13,932	0	0	0	0	14,202
<b>Total</b>	<b>270</b>	<b>0</b>	<b>13,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,202</b>

**557-187 WC-1301 Replacement No. 3**

Description: Replaces WC-1301. Repair and pipe section replacement of large diameter water mains, primarily pre-stressed concrete cylinder pipe (PCCP) and large ferrous mains identified in Project 1201. Includes post tension tendon repair.

Location: Citywide

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	6,934	0	0	0	0	0	6,934
<b>Total</b>	<b>0</b>	<b>6,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,934</b>

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

Amounts in Thousands

**557-205 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY23**

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.

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	9,948	0	0	0	0	0	9,948
700 County Grants	0	1,620	0	0	0	0	0	1,620
<b>Total</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,568</b>

**557-206 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY23**

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

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	9,948	0	0	0	0	0	9,948
700 County Grants	0	1,620	0	0	0	0	0	1,620
<b>Total</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,568</b>



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

Amounts in Thousands

**557-207 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY23**

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.

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	9,948	0	0	0	0	0	9,948
700 County Grants	0	1,620	0	0	0	0	0	1,620
<b>Total</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,568</b>

**557-208 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY24**

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.

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	8,768	0	0	0	0	8,768
700 County Grants	0	0	1,427	0	0	0	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,195</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

**557-209 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY24**

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

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	8,768	0	0	0	0	8,768
700 County Grants	0	0	1,427	0	0	0	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>

**557-210 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY24**

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

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	8,768	0	0	0	0	8,768
700 County Grants	0	0	1,427	0	0	0	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,195</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

**557-211 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY25**

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

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	8,768	0	0	0	8,768
700 County Grants	0	0	0	1,427	0	0	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>

**557-212 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY25**

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

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	8,768	0	0	0	8,768
700 County Grants	0	0	0	1,427	0	0	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</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

**557-213 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY25**

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

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	8,768	0	0	0	8,768
700 County Grants	0	0	0	1,427	0	0	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>

**557-214 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY26**

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

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	0	8,768	0	0	8,768
700 County Grants	0	0	0	0	1,427	0	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</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

**557-215 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY26**

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

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	0	8,768	0	0	8,768
700 County Grants	0	0	0	0	1,427	0	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>0</b>	<b>10,195</b>

**557-216 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY26**

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

Location: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	0	8,768	0	0	8,768
700 County Grants	0	0	0	0	1,427	0	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</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

**557-223 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: City of Baltimore/ Baltimore County

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	3,200	0	4,900	0	66,960	0	0	75,060
<b>Total</b>	<b>3,200</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>66,960</b>	<b>0</b>	<b>0</b>	<b>75,060</b>

**557-229 Future 15 Miles Water Main Replacement**

Description: Future Water Main Replacement for Director's Annual 15 Mile Initiative.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	30,000	30,000	30,000	30,000	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>120,000</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	211	0	4,535	0	0	0	0	4,746
<b>Total</b>	<b>211</b>	<b>0</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	529	0	14,411	0	0	0	0	14,940
<b>Total</b>	<b>529</b>	<b>0</b>	<b>14,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,940</b>

**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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	426	0	10,658	0	0	0	0	11,084
<b>Total</b>	<b>426</b>	<b>0</b>	<b>10,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,084</b>

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

Amounts in Thousands

**557-241 WC1418 Yale Heights Water Main Replacement**

Description: Water main replacement of approximately 8,620 LF within the Yale Heights neighborhood. This project is part of the Director's 15-mile water main replacement and rehabilitation program.

Location: Yale Heights

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	433	0	8,411	0	0	0	0	8,844
<b>Total</b>	<b>433</b>	<b>0</b>	<b>8,411</b>	<b>0</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. This project is part of the Director's 15-mile water main replacement and rehabilitation program.

Location: Ridgely's Delight

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	373	0	7,046	0	0	0	0	7,419
<b>Total</b>	<b>373</b>	<b>0</b>	<b>7,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,419</b>

**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. This project is part of the Director's 15-mile water main replacement and rehabilitation program.

Location: Madison St. and Vicinity

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	155	0	4,055	0	0	0	0	4,210
<b>Total</b>	<b>155</b>	<b>0</b>	<b>4,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,210</b>



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

Amounts in Thousands

**557-244 WC-1387 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. This project is part of the Director's 15-mile water main replacement.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	270	9,101	0	0	0	0	0	9,371
<b>Total</b>	<b>270</b>	<b>9,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,371</b>

**557-245 WC-1428 Perkins Development Water Main Replacements**

Description: Replacement of approximately 4,100 +/- LF of ex 6-inch thru 10-inch water mains. These water main improvements are needed to support the Perkins Development project (by HABC - Housing Authority of Baltimore City).

Location: Perkins Development

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	222	4,001	0	0	0	0	0	4,223
<b>Total</b>	<b>222</b>	<b>4,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,223</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	529	0	14,561	0	0	0	0	15,090
<b>Total</b>	<b>529</b>	<b>0</b>	<b>14,561</b>	<b>0</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

**557-250 WC-1391 Lower Fells Point Water Main Replacement**

Description: The work consists of in-house design of approximately 9,283 LF of water main to be replaced in the Lower Fells Point neighborhood. This water main replacement is part of the Director's 15 miles per year initiative.

Location: Lower Fells Point

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	321	5,101	0	0	0	0	0	5,422
<b>Total</b>	<b>321</b>	<b>5,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,422</b>

**557-251 WC-1408 Montebello Plant 2 Electrical/HVAC Improvements**

Description: Rehabilitate, replace, and upgrade currents systems for process, HVAC, electrical, and structural components. These systems have served well beyond their useful life and require extensive/time consuming maintenance to perform.

Location: Montebello WFP at 3901 Hillen Road

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	4,500	12,600	0	0	0	0	0	17,100
700 County Grants	0	8,400	0	0	0	0	0	8,400
<b>Total</b>	<b>4,500</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500</b>

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

Amounts in Thousands

**557-252 WC-TBD On-Call Design & Engineering Services**

Description: On-call engineering design services for water main replacement program throughout the City of Baltimore. Project involves design of rehabilitation, replacement and repair of existing water mains throughout the City for locations with frequent breaks.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	5,454	0	0	0	0	0	5,454
<b>Total</b>	<b>0</b>	<b>5,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,454</b>

**557-253 WC-1429 Frederick Ave Water Main Replacement**

Description: Water main replacement of approximately 3,800 LF in the Frederick Ave to coordinate with DOT's Wilkens Bridge work. Project is set to contribute to the 15-mile water main replacement annual initiative starting FY25.

Location: Frederick Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	195	0	2,507	0	0	0	2,702
<b>Total</b>	<b>0</b>	<b>195</b>	<b>0</b>	<b>2,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,702</b>

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

Amounts in Thousands

**557-254 Asset Management Program Development (Water)**

Description: This will establish a risk-based, data-driven, and sustainable system for planning the replacement, rehabilitation, upgrade, and major maintenance of Baltimore's infrastructure by applying the triple bottom line framework and systems thinking approach.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	648	0	0	0	0	0	648
700 County Grants	0	216	0	0	0	0	0	216
<b>Total</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>864</b>

**557-255 WC-TBD Water Hydraulic Model Upgrades**

Description: The project consists of upgrading the current water hydraulic model to a more robust platform and to update and calibrate the water model to provide in-depth and accurate assessment of current and future demands.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	1,620	0	0	0	0	0	1,620
<b>Total</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620</b>

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

Amounts in Thousands

**557-256 WC-1430 Water Main Replacement at Various Locations**

Description: On-call water main replacement of approximately 26,400 LF of aged infrastructure at various locations throughout the City of Baltimore. Project is set to contribute to the 15-mile water main replacement annual initiative starting FY24

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	216	13,933	0	0	0	0	14,149
<b>Total</b>	<b>0</b>	<b>216</b>	<b>13,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,149</b>

**557-257 WC-1431 Water Main Replacement at Various Locations**

Description: On-call water main replacement of approximately 26,400 LF of aged infrastructure at various locations throughout the City of Baltimore. Project is set to contribute to the 15-mile water main replacement annual initiative starting FY24.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	216	13,933	0	0	0	0	14,149
<b>Total</b>	<b>0</b>	<b>216</b>	<b>13,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,149</b>

**557-258 WC-1393 Water Main Replacement and Rehabilitation**

Description: City-wide replacement of approximately 26,400 LF of water mains targeting locations with frequent breaks and leaks. The purpose of this contract is to rehabilitate and repair 6-inch through 24 inch ductile iron pipe, valves, fittings, and appurtenances.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	1,141	0	13,000	0	0	0	14,141
<b>Total</b>	<b>0</b>	<b>1,141</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,141</b>

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

Amounts in Thousands

**557-261 CMMS Implementation for Facilities**

Description: Cityworks modules requires extensive work in transferring data and implementation of new CMMS in coordination with comprehensive asset management program for all facilities. See also 551-162.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	1,620	0	0	0	0	0	1,620
700 County Grants	0	1,080	0	0	0	0	0	1,080
<b>Total</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**557-262 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY27**

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.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	0	0	8,768	0	8,768
700 County Grants	0	0	0	0	0	1,427	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</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

**557-263 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase II - FY27**

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.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	0	0	8,768	0	8,768
700 County Grants	0	0	0	0	0	1,427	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>10,195</b>

**557-264 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase III - FY27**

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.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	0	0	8,768	0	8,768
700 County Grants	0	0	0	0	0	1,427	0	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</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

**557-265 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase I - FY28**

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.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	0	0	0	8,768	8,768
700 County Grants	0	0	0	0	0	0	1,427	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>10,195</b>

**557-266 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase II - FY28**

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.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	0	0	0	8,768	8,768
700 County Grants	0	0	0	0	0	0	1,427	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>10,195</b>



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

Amounts in Thousands

**557-267 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase III - FY28**

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.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	0	0	0	8,768	8,768
700 County Grants	0	0	0	0	0	0	1,427	1,427
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>10,195</b>

**557-400 Valve and Hydrant Exercising**

Description: Funds are needed to exercise, access, repair, or replace water valves and fire hydrants. This program is required due to the need to replace the equipment on an urgent basis and to protect public health and safety.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	21,759	0	0	1,620	0	1,620	0	24,999
402 Water Utility Funds	20,214	0	0	0	0	0	0	20,214
700 County Grants	34,627	0	0	1,080	0	1,080	0	36,787
<b>Total</b>	<b>76,600</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>82,000</b>

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

Amounts in Thousands

**557-687      Susquehanna Transmission Main Valve Replacement**

Description: Removal and replacement of air release & vacuum release water valves located along the length of the Susquehanna Raw Water Transmission Main from Abington Road to Montebello WFP.  
 Location: Abington Road to Montebello WFP

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	4,745	0	9,310	0	0	0	0	14,055
700 County Grants	3,997	0	8,941	0	0	0	0	12,938
<b>Total</b>	<b>8,742</b>	<b>0</b>	<b>18,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,993</b>

**557-694      Montebello 1 & 2 Filtered Water Reservoir Improvements**

Description: Reconditioning of 20 of the 28 filter underdrains, air scouring systems, and support systems is critical to the continued use of the Montebello WFP. These systems have served well beyond their useful life and require extensive/time consuming maintenance.  
 Location: Montebello WFP at 3901 Hillen Road

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	0	0	0	0	25,920	0	25,920	51,840
700 County Grants	0	0	0	0	17,280	0	17,280	34,560
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>43,200</b>	<b>86,400</b>

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

Amounts in Thousands

**557-731 Montebello Water Recycle Program (WC-1131)**

Description: This is a deappropriation to support other work at Montebello in FY 2023 (see 557-105, 106, and 251).

Location: Montebello WFP at 3901 Hillen Road

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
301 Water Revenue Bonds	41,721	-16,439	0	0	0	0	0	25,282
700 County Grants	29,959	-16,439	0	0	0	0	0	13,520
<b>Total</b>	<b>71,680</b>	<b>-32,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,802</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: Ashburton WFP at 3001 Druid Park Drive

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
907 Private Payments - Conduits	21,000	5,115	5,115	5,115	5,115	5,115	5,115	51,690
990 Other Funds (Not Classified Above)	2,000	0	0	0	0	0	0	2,000
<b>Total</b>	<b>23,000</b>	<b>5,115</b>	<b>5,115</b>	<b>5,115</b>	<b>5,115</b>	<b>5,115</b>	<b>5,115</b>	<b>53,690</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
907 Private Payments - Conduits	23,000	12,005	12,005	12,005	12,005	12,005	12,005	95,030
990 Other Funds (Not Classified Above)	4,000	0	0	0	0	0	0	4,000
<b>Total</b>	<b>27,000</b>	<b>12,005</b>	<b>12,005</b>	<b>12,005</b>	<b>12,005</b>	<b>12,005</b>	<b>12,005</b>	<b>99,030</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
907 Private Payments - Conduits	105,800	6,250	6,250	6,250	6,250	6,250	6,250	143,300
990 Other Funds (Not Classified Above)	12,000	0	0	0	0	0	0	12,000
<b>Total</b>	<b>117,800</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>155,300</b>

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

Amounts in Thousands

**588-002 Urgent 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,255	1,000	2,100	2,100	2,100	2,100	2,100	12,755
200 General Funds	995	1,500	0	0	0	0	0	2,495
<b>Total</b>	<b>2,250</b>	<b>2,500</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>15,250</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	3,000	1,000	1,500	1,500	1,500	1,500	1,500	11,500
200 General Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>12,000</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: Construction and rehabilitation of multifamily affordable housing that serve residents at 60% or below of AMI and the required local match in compliance with the HUD requirement for the HOME Investment Partnership Program.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	400	100	100	100	100	100	100	1,000
200 General Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	22,500	2,000	2,000	2,000	2,000	2,000	2,000	34,500
990 Other Funds (Not Classified Above)	4,000	4,000	4,000	4,000	4,000	4,000	4,000	28,000
<b>Total</b>	<b>26,900</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>63,500</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	10,505	2,100	2,100	2,100	2,100	2,100	2,100	23,105
200 General Funds	5,575	0	0	0	0	0	0	5,575
503 Community Development Block Grants	2,057	0	0	0	0	0	0	2,057
990 Other Funds (Not Classified Above)	1,600	0	0	0	0	0	0	1,600
<b>Total</b>	<b>19,737</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>32,337</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: Scattered acquisition, relocation and/or demolition of properties Citywide that are not part of existing development projects.

Location: City Wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	4,750	275	275	275	275	275	275	6,400
200 General Funds	600	0	0	0	0	0	0	600
<b>Total</b>	<b>5,350</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>7,000</b>

**588-019 Baltimore Homeownership Incentive Program**

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

Location: City Wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	6,400	1,800	1,800	1,800	1,800	1,800	1,800	17,200
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	5,000	1,000	1,000	1,000	1,000	1,000	1,000	11,000
<b>Total</b>	<b>11,400</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>28,200</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 Fund is intended to support both rental and for sale affordable housing for very-low and low income households. AHTF is funded through Affordable Housing Program bonds, dedicated revenue sources, and other City Contributions.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	20,250	6,500	6,500	6,500	6,500	6,500	6,500	59,250
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
<b>Total</b>	<b>20,750</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>59,750</b>

**588-036 Southeast Baltimore Redevelopment/Choice**

Description: Funds will support the redevelopment of the Perkins Somerset Oldtown Transformation Initiative supporting the creation of 1,346 mixed income rental units.

Location: Southeast Baltimore

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,500	500	500	500	500	500	500	4,500
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</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

**588-044 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	6,000	0	0	0	0	0	0	6,000
200 General Funds	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
901 Sale of City Real Property	945	0	0	0	0	0	0	945
<b>Total</b>	<b>6,945</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>15,945</b>

**588-045 Land Management Administration**

Description: To provide needed operational funding for Development Division staff that work to acquire , maintain and dispose of property throughout the City. The properties that are sold by the department sale proceeds are used to offset staffing costs.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
901 Sale of City Real Property	3,200	900	900	900	900	900	900	8,600
<b>Total</b>	<b>3,200</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>8,600</b>

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

Amounts in Thousands

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

Description: This funding will support infrastructure, construction and homeownership subsidies for the redevelopment of the 800 blocks of Harlem and Edmondson.

Location: 800 Block of Edmondson Ave & Harlem Ave

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	500	525	0	0	0	0	0	1,025
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>2,600</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,125</b>

**588-049      Affordable Homeownership**

Description: Create opportunities for low-income residents who wish to purchase a property through the low income mortgage program by providing down payment and closing cost assistance to those who don't qualify for other CDBG programs.

Location: Transformational Neighborhoods

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	100	100	100	100	100	100	100	700
200 General Funds	300	0	0	0	0	0	0	300
<b>Total</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,000</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	750	500	500	500	500	500	500	3,750
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>750</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,750</b>

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	700	700	700	700	700	700	700	4,900
<b>Total</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>4,900</b>

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

Amounts in Thousands

**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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	400	100	100	100	100	100	100	1,000
503 Community Development Block Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,000</b>

**588-070 Middle Neighborhood Implementation**

Description: Distribute property rehabilitation grants to support the market and neighborhoods health of Baltimore Middle Market neighborhoods.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	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>

**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.

Location: Johnston Square Neighborhood

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	761	200	Zero	Zero	Zero	0	0	961
200 General Funds	0	361	0	0	0	0	0	361
<b>Total</b>	<b>761</b>	<b>561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,322</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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,250	750	750	750	750	750	750	5,750
690 Other State Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,250</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>5,750</b>

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

Amounts in Thousands

**588-075 SE Balt. Redevelopment Affordable Housing**

Description: Funds will meet the City's contribution to the Perkins, Somerset, Oldtown Transformation Initiative from the affordable Housing Bond Program and support affordable housing development.

Location: Southeast Baltimore

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	500	500	500	500	500	500	500	3,500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>

**588-078 CDBG Subrecipient Capital Projects**

Description: Funding for CDBG non-profits to support community development capital projects.

Location: Citywide

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
503 Community Development Block Grants	2,250	2,250	2,250	2,250	2,250	2,250	2,250	15,750
<b>Total</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>2,250</b>	<b>15,750</b>

**588-083 HOME ARPA**

Description: Construction and rehabilitation of residential property to further the city's goal to address homelessness on a citywide basis and in compliance with HUD regulations for the one-time allocation of HOME ARP funds.

Location: Citywide

					Impact on FY 2023 Operating Budget : 0			
Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
590 Other Federal Funds	0	15,500	0	0	0	0	0	15,500
<b>Total</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

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

Amounts in Thousands

**588-085      Impact Investment Areas**

Description: Project will support acquisition, rehabilitation and redevelopment of vacant properties and homeownership supports in the 7 impact investment areas.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	1,000	2,000	2,000	2,000	2,000	2,000	11,000
200 General Funds	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>

**588-087      Raynor Brown Site**

Description: For the acquisition of 19 properties, relocation of individuals and demolition where necessary to complete site control of site surrounding Dr. Raynor Brown Elementary School (2333 E Chase) for future redevelopment.

Location: Biddle Street

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	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>



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

Amounts in Thousands

**588-088 Penn North Site Assembly**

Description: For the acquisition of various large site assembly site in the Penn North neighborhood in support of the redevelopment of the Parkview Recreation Center.

Location: Penn North

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	650	Zero	Zero	0	0	0	650
200 General Funds	0	700	0	0	0	0	0	700
<b>Total</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

**588-089 Homeowner Repair Grants**

Description: Help homeowners with home improvements including the repair and replacement of roofing, heating, plumbing, and electrical systems, and accessibility modifications.

Location: Park Heights Terrace, Pimlico Good Neighbors, Hilltop/Woodmere

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	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>

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

Amounts in Thousands

**588-090 Development Incentives**

Description: Incentives will be used towards renovation of 13 vacant buildings at \$25,000 per grant. This will fund half the vacant buildings in the target area.

Location: Section of Pimlico Terrace neighborhood

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	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>

**588-091 At the House Social Settlement**

Description: Construct a Neighborhood Resource Center. This center will provide needed services for residents of the Park Heights area.

Location: 5345 Denmore Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	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>

**588-092 City Springs Elementary Middle Construction**

Description: Contribute to the construction of a new City Springs Elementary/Middle School as part of the PSO Transformation Initiative.

Location: 100 S. Caroline St.

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
550 Federal Loan Funds	0	20,000	0	0	0	0	0	20,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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

Amounts in Thousands

**588-093      Druid Health and Enoch Pratt Building Replacement**

Description: Funds toward the design, planning, renovation or replacement of the building that houses the Druid Health Center and Pennsylvania Avenue branch of the Enoch Pratt Free Library.

Location: 1515 North Avenue

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
690 Other State Funds	0	2,000	0	0	0	0	0	2,000
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**588-094      Penn North Acquisition**

Description: Funds towards acquisition, planning, and improvements to Penn North facility.

Location: TBD

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
690 Other State Funds	0	650	0	0	0	0	0	650
<b>Total</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	7,377	250	250	250	250	250	250	8,877
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>9,877</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>11,377</b>

**588-983 Demolition of Blighted Structures**

Description: Demolish vacant properties. Project includes environment work, demolition including greening to remove vacant blighting structures.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	6,675	1,000	1,000	1,000	1,000	1,000	1,000	12,675
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>6,725</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>12,725</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	2,000	850	850	850	850	850	850	7,100
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	4,000	1,500	1,500	1,500	1,500	1,500	1,500	13,000
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
<b>Total</b>	<b>9,000</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>23,100</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 Section108 loans.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
503 Community Development Block Grants	7,199	1,329	1,329	1,329	1,329	1,329	1,329	15,173
<b>Total</b>	<b>7,199</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>15,173</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 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	2,150	1,000	1,000	1,000	1,000	1,000	1,000	8,150
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,150</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>8,150</b>

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

Amounts in Thousands

**601-013 Citywide Facade Improvements FY23-28**

Description: This program funds improvements to the appearance of commercial building façades across Baltimore City, with focused funds for industrial zones and commercial corridors.

Location: Citywide

		Impact on FY 2023 Operating Budget : 0							
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total	
100 General Obligation Bonds	1,600	1,000	1,000	700	700	700	700	6,400	
<b>Total</b>	<b>1,600</b>	<b>1,000</b>	<b>1,000</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>6,400</b>	

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

Description: This project services the aging infrastructure around the Inner Harbor by installing new light fixtures and electrical upgrades, improving docks and marinas, replacing crumbling bricks, and raising the grade to accommodate ADA regulations.

Location: Inner Harbor

		Impact on FY 2023 Operating Budget : 0							
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total	
100 General Obligation Bonds	1,250	Zero	250	250	250	250	250	2,500	
<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,500</b>	

**601-060 Business Park Upgrades**

Description: This program funds capital improvements within our business parks in order to remain competitive in attracting new businesses, and retaining existing businesses, in the City's industrial parks.

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

		Impact on FY 2023 Operating Budget : 0							
Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total	
100 General Obligation Bonds	800	Zero	Zero	Zero	Zero	Zero	Zero	800	
<b>Total</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	

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

Amounts in Thousands

**601-063      Lexington Market**

Description: This is the last push to complete the Lexington Market Redevelopment. Lexington Market suffered from declining foot traffic and lower sales. The redevelopment has addressed obsolete infrastructure and inefficient market layout and amenities.

Location: 400 W Lexington St

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	2,250	768	0	0	0	0	0	3,018
<b>Total</b>	<b>2,250</b>	<b>768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,018</b>

**601-064      Innovation Fund**

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

Location: City Wide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,550	500	500	500	500	500	500	4,550
<b>Total</b>	<b>1,550</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,550</b>

**601-071      Frederick Avenue Streetscaping**

Description: This project will repair and restore the aging infrastructure between Athol Ave and Hilton St. It will increase pedestrian safety and foot traffic. It will improve the perception of the commercial corridor.

Location: Irvington

Impact on FY 2023 Operating Budget : 0

Source of Funds	Apr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>



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

Amounts in Thousands

**601-080      Micro Loan**

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

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	1,500	0	0	300	300	300	300	2,700
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,700</b>

**601-093      Northwood Commons Streetscaping**

Description: The streetscaping improvements called for under this project will be located along Loch Raven Blvd and Argonne Dr. Improvements include new sidewalks, tree plantings, and pedestrian improvements.

Location: 1500 Havenwood

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
200 General Funds	500	500	0	0	0	0	0	1,000
<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>1,000</b>

**601-096      Metro West / Rte. 40 Street Realignment**

Description: This project will transform the existing Route 40 "Highway to Nowhere" 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</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

**601-098 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 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
613 Casino Area Local Impact Aid - VLT Revenue	600	2,500	2,500	2,000	Zero	0	0	7,600
690 Other State Funds	3,000	2,000	0	0	0	0	0	5,000
<b>Total</b>	<b>3,600</b>	<b>4,500</b>	<b>2,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>

**601-100 Madison Park North Redevelopment**

Description: This project will leverage City dollars to generate State and private sector investment to redevelop a blighted property into an affordable, mixed-use development in a historically African American neighborhood.

Location: Madison Park North

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	0	0	0	500	500	500	0	1,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,500</b>

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

Amounts in Thousands

**601-860 Industrial & Commercial Financing**

Description: This program lends to businesses located in, or relocating to, Baltimore. The fund supports business expansions, which provide new jobs to Baltimore residents and increase the City's tax base.

Location: Citywide

Impact on FY 2023 Operating Budget : 0

Source of Funds	Appr. to date	2023	2024	2025	2026	2027	2028	Total
100 General Obligation Bonds	2,300	500	500	500	500	500	500	5,300
<b>Total</b>	<b>2,300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,300</b>