

FISCAL 2016

Capital Plan and
Six Year Capital Plan Summary

Board of Estimates Recommendations

Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



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Stephanie Rawlings-Blake, Mayor
Joan M. Pratt, Comptroller
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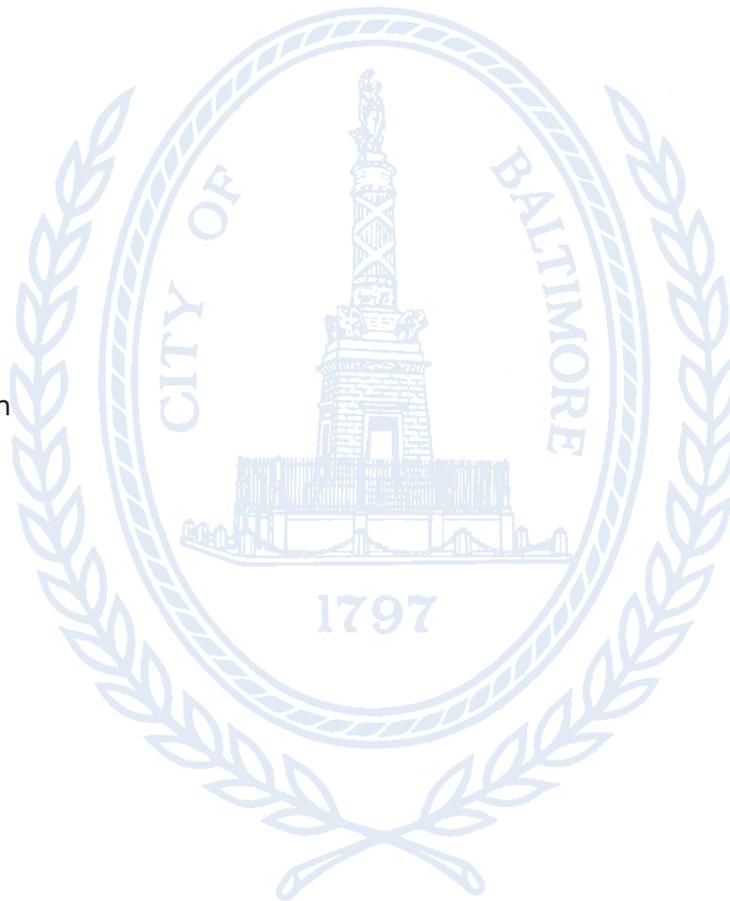
FOURTEENTH DISTRICT

Mary Pat Clarke

DEPARTMENT OF FINANCE

Henry Raymond
Director of Finance

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FISCAL 2016 Capital Plan and Six Year Capital Plan Summary



Fiscal 2016 to 2021 Plan

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2016
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117-006	Digital Logging Recorder	0	750	0	0	0	0	0	0	0	750
117-007	Upgrade City's Website	0	800	0	0	0	0	0	0	0	800
117	Mayor's Office of Information Technology	0	1,550	0	0	0	0	0	0	0	1,550
127-009	Center Stage 50th Anniversary Renovat	50	0	0	0	0	0	0	0	0	50
127-013	Maryland Zoo-Mansion House Renovation	100	0	0	0	0	0	0	0	0	100
127-014	National Aquarium Chesapeake Bay Exhi	400	0	0	0	0	0	0	0	0	400
127-017	Chesapeake Shakespeare New Theater	100	0	0	0	0	0	0	0	0	100
127-018	MD Science Center - IMAX Drum Panel R	150	0	0	0	0	0	0	0	0	150
127-019	AVAM - Roof Repair	0	0	0	0	0	0	0	0	0	0
127-020	B & O Restoring America's First Mile	100	0	0	0	0	0	0	0	0	100
127-021	INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	0	2,500
127-022	Baltimore Museum of Art - Fire Safety	200	0	0	0	0	1,000	0	0	0	1,200
127-023	Modular Permanent Supportive Housing	0	0	0	0	0	0	0	0	0	0
127-024	Beacon House Square	750	0	0	0	0	0	0	0	0	750
127-025	Carrington House Redevelopment	0	0	0	0	0	0	0	0	0	0
127-026	Permanent Supportive Housing for the	0	0	0	0	0	0	0	0	0	0
127-027	Property Acquisition	0	0	0	0	0	0	0	0	8,300	8,300
127-152	Baltimore City Heritage Area Capital	100	0	0	0	0	0	0	0	0	100
127-769	Creative Alliance - The Patterson Ren	50	0	0	0	0	0	0	0	0	50
127-783	Lyric Opera House-Bldg System Replace	50	0	0	0	0	0	0	0	0	50
127-787	Port Discovery Children`s Museum`s Gr	200	0	0	0	0	0	0	0	0	200
127-791	Walters Art Museum - The Domino Proje	0	0	0	0	0	0	0	0	0	0
127-795	Capital Project Priorities	0	235	0	0	0	0	0	0	0	235
127	Mayoralty-Related	4,750	235	0	0	0	1,000	0	0	8,300	14,285
146-001	Technology Improvements	0	4,000	0	0	0	0	0	0	0	4,000
146	Department of Finance - Construction Program	0	4,000	0	0	0	0	0	0	0	4,000
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-002	Forest Conservation Program	0	0	0	0	0	0	0	0	100	100
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	175	175
188-005	Critical Area Stormwater Offset Progr	0	0	0	0	0	0	0	0	215	215
188-009	Area Master Plans	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	250	0	0	0	0	0	0	490	740

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2016
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
474-016	FY2017-2021 Park Rehabilitation Progr	0	0	0	0	0	0	0	0	0	0
474-026	CC Jackson Indoor Pool	0	0	0	0	0	0	0	0	0	0
474-033	FY 2017-2021 Athletic Court Renovatio	0	0	0	0	0	0	0	0	0	0
474-034	FY 2017-2021 Athletic Field Renovatio	0	0	0	0	0	0	0	0	0	0
474-049	Cahill Community Center and Indoor Po	4,035	2,365	0	0	0	500	0	0	0	6,900
474-054	Roosevelt Skatepark, Phase II	125	0	0	0	0	125	0	0	0	250
474-057	FY16 Court Resurfacing: Ambrose Kenne	400	0	0	0	0	0	0	0	0	400
474-058	FY16 Park and Recreation Facility Sig	100	0	0	0	0	0	0	0	0	100
474-059	FY16 Recreation Facility Renovation:	0	0	0	0	0	0	0	0	0	0
474-060	FY16 Tree Baltimore Program	0	0	0	0	0	0	400	0	0	400
474-061	FY16 Baltimore Playground Program:Ros	200	0	0	0	0	0	0	0	0	200
474-063	FY16 Maryland Community Parks and Pla	0	0	0	0	0	630	0	0	0	630
474-064	FY16 Athletic Field Renovation: River	500	0	0	0	0	1,325	0	0	0	1,825
474-065	Druid Hill Park: Rawlings Conservator	300	0	0	0	0	0	0	0	0	300
474-066	FY16 Northwest Park Improvements	0	0	0	0	0	432	0	0	0	432
474-067	Pimlico Safety Academy Field	0	0	0	0	0	232	0	0	0	232
474-068	Mt Pleasant Golf Erosion Stabilizatio	0	0	0	0	0	0	0	0	0	0
474-069	FY 2017-2021 Recreation and Aquatic F	0	0	0	0	0	0	0	0	0	0
474-771	FY 2017-2021 Park Building Renovation	0	0	0	0	0	0	0	0	0	0
474-779	Druid Hill Swimming Pool and Bathhous	3,500	0	0	0	0	239	0	0	0	3,739
474	Dept. of Recreation & Parks	9,160	2,365	0	0	0	3,483	400	0	0	15,408
504-100	Sidewalk Reconstruction	0	0	300	0	0	0	0	0	300	600
504-200	Alley Reconstruction	0	0	400	0	0	0	0	0	400	800
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	900	0	0	0	0	0	0	900
504	Transportation: Alleys & Footways	0	0	1,600	0	0	0	0	0	700	2,300
506-005	Replacement of the Dartmouth Retainin	0	0	0	0	0	0	0	0	0	0
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	100	0	400	0	0	0	0	500
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	0	0	0	0	0	0
506-762	Radecke Ave Bridge over Moores Run (B	0	0	0	0	200	0	0	0	0	200
506-766	Sisson Street over CSX	0	0	0	0	200	0	50	0	0	250
506	Transportation: Bridges	0	0	1,100	0	800	0	50	0	0	1,950
508-003	Fulton Street Streetscape (Reconnecti	0	0	0	0	1,520	0	380	0	0	1,900
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	340	0	0	340
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	240	0	60	0	0	300

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2016
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
527-013	Broadway Square (601-029)	0	0	0	0	0	0	1,175	0	0	1,175
527-014	O'Donnell Heights Infrass (588-965)	0	0	0	0	0	0	1,000	0	0	1,000
527-015	Somerset Homes- Oldtown Mall (588-971)	0	0	0	0	0	0	0	0	0	0
527-037	Gateway Signage	0	0	0	0	0	0	300	0	0	300
527-174	Preston Gardens Infrastructure Improv	0	0	0	0	1,750	0	0	0	0	1,750
527-312	Inner Harbor - Infrastructure/ Utilit	0	0	0	0	0	0	0	0	0	0
527-313	Midtown Streetscape/Traffic Improve	0	0	1,000	0	4,000	0	0	0	0	5,000
527-323	Key Highway/ Inner Harbor Intersectio	0	0	0	0	1,500	0	100	0	0	1,600
527-335	EBDI Life Science Park, Phase 1DB, 1C	0	0	0	0	4,800	0	50	0	0	4,850
527-703	Bayview MARC-Red Line Project	0	0	0	0	400	0	100	0	0	500
527	Transportation: Dev. Agencies Program	0	350	1,000	0	12,590	0	3,485	0	0	17,425
551-003	House Lateral Connection Upgrade Prog	0	0	0	0	0	0	0	0	0	0
551-008	Back River Sparrows Point Outfall	0	0	0	0	0	0	0	0	0	0
551-009	Comprehensive Biosolids Management PI	0	0	0	0	0	0	0	0	0	0
551-013	Back River Plant-Wide Odor Control	0	0	0	0	0	0	0	0	0	0
551-017	Caroline Street, Stony Run, Brooklyn	0	0	1,075	0	0	0	0	115	0	1,190
551-018	Interceptor Sewers and Siphon Renewal	0	0	1,680	0	0	0	0	0	0	1,680
551-144	GIS Updates & Mapping Program	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	0	0	0	0	0	0	0	0
551-557	Enhanced Nutrient Removal at Back Riv	0	0	0	0	0	0	0	0	0	0
551-611	Lower Level Sewershed Rehab	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program -	0	0	4,237	0	0	0	0	3,849	0	8,086
551-620	Sewer System Rehabilitation Program -	0	0	15,330	8,000	0	0	0	0	0	23,330
551-622	Sewer System Rehabilitation Program -	0	0	4,275	0	0	0	0	2,438	0	6,713
551-624	Sewer System Rehabilitation Program -	0	0	12,826	0	0	0	0	11,840	0	24,666
551-626	Sewer System Rehabilitation Program -	0	0	7,717	0	0	0	0	3,467	0	11,184
551-689	Improvements to the Headworks and Wet	0	0	34,023	0	0	0	0	34,023	0	68,046
551-754	Quad Ave Pump Station Force Main Impr	0	0	0	0	0	0	0	0	0	0
551-757	Clinton Street Pump Station Force Mai	0	0	762	0	0	0	0	0	0	762
551	DPW: Waste Water	0	0	81,925	8,000	0	0	0	55,732	0	145,657
557-005	Water Supply Tunnels Inspection & Reh	0	0	0	0	0	0	0	0	0	0
557-100	Water Infrastructure Rehabilitation	0	0	53,000	7,000	0	0	0	10,000	0	70,000
557-158	Earthen Dam Improvement Program	0	0	708	0	0	0	0	472	0	1,180
557-312	Montebello WTP I Improvements WC-1190	0	0	45,061	0	0	0	0	30,041	0	75,102
557-687	Susquehanna Transmission Main Valve R	0	0	0	0	0	0	0	0	0	0
557-696	Chlorine Handling Safety Improvements	0	0	0	0	0	0	0	0	0	0
557-714	Guilford Finished Water Reservoir Imp	0	0	241	0	0	0	0	512	0	753

City of Baltimore - Fund Summary: Projects by Fiscal Year

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BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	0	0	0	0
601-074	Charles Light Calvert Pratt Street	0	0	0	0	0	0	0	0	0	0
601-075	Steam Line Relocation, Warner Street	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	750	0	0	0	0	0	0	0	0	750
601-873	Brownfield Incentive Fund	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor Area	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	6,600	60	0	0	0	2,000	0	0	0	8,660
607-001	Pratt Street Phase II	750	0	0	0	0	1,000	0	0	0	1,750
607-002	Downtown Streetscape Improvement Prog	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	750	0	0	0	0	1,000	0	0	0	1,750
Year Total for: 2016		65,000	15,710	278,141	21,070	42,910	34,351	6,090	178,935	30,690	672,897

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117-006	Digital Logging Recorder	0	0	0	0	0	0	0	0	0	0
117-007	Upgrade City's Website	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	0	0	0	0	0	0	0	0	0
127-009	Center Stage 50th Anniversary Renovat	50	0	0	0	0	0	0	0	0	50
127-013	Maryland Zoo-Mansion House Renovation	100	0	0	0	0	0	0	0	0	100
127-014	National Aquarium Chesapeake Bay Exhi	400	0	0	0	0	0	0	0	0	400
127-017	Chesapeake Shakespeare New Theater	100	0	0	0	0	0	0	0	0	100
127-018	MD Science Center - IMAX Drum Panel R	150	0	0	0	0	0	0	0	0	150
127-019	AVAM - Roof Repair	50	0	0	0	0	0	0	0	0	50
127-020	B & O Restoring America's First Mile	100	0	0	0	0	0	0	0	0	100
127-021	INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	0	2,500
127-022	Baltimore Museum of Art - Fire Safety	200	0	0	0	0	0	0	0	0	200
127-023	Modular Permanent Supportive Housing	0	0	0	0	0	0	0	0	0	0
127-024	Beacon House Square	0	0	0	0	0	0	0	0	0	0
127-025	Carrington House Redevelopment	0	0	0	0	0	0	0	0	0	0
127-026	Permanent Supportive Housing for the	750	0	0	0	0	0	0	0	0	750
127-027	Property Acquisition	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	100	0	0	0	0	0	0	0	0	100
127-769	Creative Alliance - The Patterson Ren	50	0	0	0	0	0	0	0	0	50
127-783	Lyric Opera House-Bldg System Replace	50	0	0	0	0	0	0	0	0	50
127-787	Port Discovery Children`s Museum`s Gr	200	0	0	0	0	0	0	0	0	200
127-791	Walters Art Museum - The Domino Proje	400	0	0	0	0	0	0	0	0	400
127-795	Capital Project Priorities	0	400	0	0	0	0	0	0	0	400
127	Mayoralty-Related	5,200	400	0	0	0	0	0	0	0	5,600
146-001	Technology Improvements	0	0	0	0	0	0	0	0	0	0
146	Department of Finance - Construction Program	0	0	0	0	0	0	0	0	0	0
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-002	Forest Conservation Program	0	0	0	0	0	0	0	0	0	0
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	100	100
188-005	Critical Area Stormwater Offset Progr	0	0	0	0	0	0	0	0	215	215
188-009	Area Master Plans	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	250	0	0	0	0	0	0	315	565

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474-016	FY2017-2021 Park Rehabilitation Progr	1,000	300	0	0	0	2,000	0	0	0	3,300
474-026	CC Jackson Indoor Pool	0	0	0	0	0	0	0	0	0	0
474-033	FY 2017-2021 Athletic Court Renovatio	600	0	0	0	0	0	0	0	0	600
474-034	FY 2017-2021 Athletic Field Renovatio	500	0	0	0	0	0	0	0	0	500
474-049	Cahill Community Center and Indoor Po	0	0	0	0	0	0	0	0	0	0
474-054	Roosevelt Skatepark, Phase II	0	0	0	0	0	0	0	0	0	0
474-057	FY16 Court Resurfacing: Ambrose Kenne	0	0	0	0	0	0	0	0	0	0
474-058	FY16 Park and Recreation Facility Sig	0	0	0	0	0	0	0	0	0	0
474-059	FY16 Recreation Facility Renovation:	0	0	0	0	0	0	0	0	0	0
474-060	FY16 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-061	FY16 Baltimore Playground Program:Ros	0	0	0	0	0	0	0	0	0	0
474-063	FY16 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-064	FY16 Athletic Field Renovation: River	0	0	0	0	0	0	0	0	0	0
474-065	Druid Hill Park: Rawlings Conservator	0	0	0	0	0	0	0	0	0	0
474-066	FY16 Northwest Park Improvements	0	0	0	0	0	0	0	0	0	0
474-067	Pimlico Safety Academy Field	0	0	0	0	0	0	0	0	0	0
474-068	Mt Pleasant Golf Erosion Stabilizatio	0	0	0	0	0	0	0	0	0	0
474-069	FY 2017-2021 Recreation and Aquatic F	5,000	0	0	0	0	3,750	0	0	0	8,750
474-771	FY 2017-2021 Park Building Renovation	800	0	0	0	0	0	0	0	0	800
474-779	Druid Hill Swimming Pool and Bathhous	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	8,400	300	0	0	0	6,250	400	0	0	15,350
504-100	Sidewalk Reconstruction	0	0	300	0	0	0	0	0	300	600
504-200	Alley Reconstruction	0	0	400	0	0	0	0	0	400	800
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	540	0	0	0	0	0	0	540
504	Transportation: Alleys & Footways	0	0	1,240	0	0	0	0	0	700	1,940
506-005	Replacement of the Dartmouth Retainin	0	0	660	0	2,640	0	0	0	0	3,300
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	200	0	50	0	0	250
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	1,760	0	0	0	440	2,200
506-762	Radecke Ave Bridge over Moores Run (B	0	0	100	0	1,200	0	0	0	0	1,300
506-766	Sisson Street over CSX	0	0	0	0	1,000	0	250	0	3,750	5,000
506	Transportation: Bridges	0	0	1,760	0	6,800	0	300	0	4,190	13,050
508-003	Fulton Street Streetscape (Reconnecti	0	0	0	0	0	0	0	0	0	0
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	0	0	0	0
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	1,600	400	0	0	0	2,000

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601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	200	0	0	200
601-074	Charles Light Calvert Pratt Street	0	0	0	0	0	0	0	0	0	0
601-075	Steam Line Relocation, Warner Street	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	1,000	0	0	0	0	0	0	0	0	1,000
601-873	Brownfield Incentive Fund	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor Area	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	10,760	2,100	0	0	0	2,000	900	0	0	15,760
607-001	Pratt Street Phase II	0	0	0	0	0	0	0	0	0	0
607-002	Downtown Streetscape Improvement Prog	500	0	0	0	0	0	0	0	0	500
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
	Year Total for: 2017	65,000	10,770	182,441	21,775	38,864	38,885	6,230	84,039	16,965	464,969

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117-006	Digital Logging Recorder	0	0	0	0	0	0	0	0	0	0
117-007	Upgrade City's Website	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	0	0	0	0	0	0	0	0	0
127-009	Center Stage 50th Anniversary Renovat	0	0	0	0	0	0	0	0	0	0
127-013	Maryland Zoo-Mansion House Renovation	0	0	0	0	0	0	0	0	0	0
127-014	National Aquarium Chesapeake Bay Exhi	0	0	0	0	0	0	0	0	0	0
127-017	Chesapeake Shakespeare New Theater	0	0	0	0	0	0	0	0	0	0
127-018	MD Science Center - IMAX Drum Panel R	0	0	0	0	0	0	0	0	0	0
127-019	AVAM - Roof Repair	0	0	0	0	0	0	0	0	0	0
127-020	B & O Restoring America's First Mile	0	0	0	0	0	0	0	0	0	0
127-021	INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	0	2,500
127-022	Baltimore Museum of Art - Fire Safety	0	0	0	0	0	0	0	0	0	0
127-023	Modular Permanent Supportive Housing	0	0	0	0	0	0	0	0	0	0
127-024	Beacon House Square	0	0	0	0	0	0	0	0	0	0
127-025	Carrington House Redevelopment	750	0	0	0	0	0	0	0	0	750
127-026	Permanent Supportive Housing for the	0	0	0	0	0	0	0	0	0	0
127-027	Property Acquisition	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	0	0	0	0	0	0	0	0	0	0
127-769	Creative Alliance - The Patterson Ren	0	0	0	0	0	0	0	0	0	0
127-783	Lyric Opera House-Bldg System Replace	0	0	0	0	0	0	0	0	0	0
127-787	Port Discovery Children`s Museum`s Gr	0	0	0	0	0	0	0	0	0	0
127-791	Walters Art Museum - The Domino Proje	0	0	0	0	0	0	0	0	0	0
127-795	Capital Project Priorities	0	400	0	0	0	0	0	0	0	400
127	Mayoralty-Related	3,250	400	0	0	0	0	0	0	0	3,650
146-001	Technology Improvements	0	0	0	0	0	0	0	0	0	0
146	Department of Finance - Construction Program	0	0	0	0	0	0	0	0	0	0
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-002	Forest Conservation Program	0	0	0	0	0	0	0	0	0	0
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	100	100
188-005	Critical Area Stormwater Offset Progr	0	0	0	0	0	0	0	0	215	215
188-009	Area Master Plans	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	250	0	0	0	0	0	0	315	565

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2018
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
474-016	FY2017-2021 Park Rehabilitation Progr	1,000	300	0	0	0	2,250	0	0	0	3,550
474-026	CC Jackson Indoor Pool	0	0	0	0	0	0	0	0	0	0
474-033	FY 2017-2021 Athletic Court Renovatio	600	0	0	0	0	0	0	0	0	600
474-034	FY 2017-2021 Athletic Field Renovatio	500	0	0	0	0	0	0	0	0	500
474-049	Cahill Community Center and Indoor Po	0	0	0	0	0	0	0	0	0	0
474-054	Roosevelt Skatepark, Phase II	0	0	0	0	0	0	0	0	0	0
474-057	FY16 Court Resurfacing: Ambrose Kenne	0	0	0	0	0	0	0	0	0	0
474-058	FY16 Park and Recreation Facility Sig	0	0	0	0	0	0	0	0	0	0
474-059	FY16 Recreation Facility Renovation:	0	0	0	0	0	0	0	0	0	0
474-060	FY16 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-061	FY16 Baltimore Playground Program:Ros	0	0	0	0	0	0	0	0	0	0
474-063	FY16 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-064	FY16 Athletic Field Renovation: River	0	0	0	0	0	0	0	0	0	0
474-065	Druid Hill Park: Rawlings Conservator	0	0	0	0	0	0	0	0	0	0
474-066	FY16 Northwest Park Improvements	0	0	0	0	0	0	0	0	0	0
474-067	Pimlico Safety Academy Field	0	0	0	0	0	0	0	0	0	0
474-068	Mt Pleasant Golf Erosion Stabilizatio	0	0	0	0	0	0	0	0	0	0
474-069	FY 2017-2021 Recreation and Aquatic F	5,000	0	0	0	0	5,000	0	0	0	10,000
474-771	FY 2017-2021 Park Building Renovation	800	0	0	0	0	0	0	0	0	800
474-779	Druid Hill Swimming Pool and Bathhous	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	8,400	300	0	0	0	7,750	400	0	0	16,850
504-100	Sidewalk Reconstruction	0	0	300	0	0	0	0	0	300	600
504-200	Alley Reconstruction	0	0	400	0	0	0	0	0	400	800
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	900	0	0	0	0	0	0	900
504	Transportation: Alleys & Footways	0	0	1,600	0	0	0	0	0	700	2,300
506-005	Replacement of the Dartmouth Retainin	0	0	0	0	0	0	0	0	0	0
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	2,120	0	530	0	0	2,650
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	4,000	0	0	0	1,000	5,000
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	1,760	0	0	0	440	2,200
506-762	Radecke Ave Bridge over Moores Run (B	0	0	0	0	1,600	0	400	0	0	2,000
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	1,000	0	9,480	0	930	0	1,440	12,850
508-003	Fulton Street Streetscape (Reconnecti	0	0	0	0	0	0	0	0	0	0
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	200	0	0	200
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	240	0	60	0	0	300

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2018
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	750	0	0	750
601-074	Charles Light Calvert Pratt Street	0	0	0	0	0	0	0	0	0	0
601-075	Steam Line Relocation, Warner Street	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	1,000	0	0	0	0	0	0	0	0	1,000
601-873	Brownfield Incentive Fund	250	0	0	0	0	0	0	0	0	250
601-993	BDC Inner Harbor Area	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	10,350	1,400	0	0	0	0	1,950	0	0	13,700
607-001	Pratt Street Phase II	0	0	0	0	0	0	0	0	0	0
607-002	Downtown Streetscape Improvement Prog	500	0	0	0	0	0	0	0	0	500
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
	Year Total for: 2018	65,000	9,450	206,608	30,483	38,649	37,775	7,550	73,493	32,355	501,363

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2019
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117-006	Digital Logging Recorder	0	0	0	0	0	0	0	0	0	0
117-007	Upgrade City's Website	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	0	0	0	0	0	0	0	0	0
127-009	Center Stage 50th Anniversary Renovat	0	0	0	0	0	0	0	0	0	0
127-013	Maryland Zoo-Mansion House Renovation	0	0	0	0	0	0	0	0	0	0
127-014	National Aquarium Chesapeake Bay Exhi	0	0	0	0	0	0	0	0	0	0
127-017	Chesapeake Shakespeare New Theater	0	0	0	0	0	0	0	0	0	0
127-018	MD Science Center - IMAX Drum Panel R	0	0	0	0	0	0	0	0	0	0
127-019	AVAM - Roof Repair	0	0	0	0	0	0	0	0	0	0
127-020	B & O Restoring America's First Mile	0	0	0	0	0	0	0	0	0	0
127-021	INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	0	2,500
127-022	Baltimore Museum of Art - Fire Safety	0	0	0	0	0	0	0	0	0	0
127-023	Modular Permanent Supportive Housing	0	0	0	0	0	0	0	0	0	0
127-024	Beacon House Square	0	0	0	0	0	0	0	0	0	0
127-025	Carrington House Redevelopment	0	0	0	0	0	0	0	0	0	0
127-026	Permanent Supportive Housing for the	750	0	0	0	0	0	0	0	0	750
127-027	Property Acquisition	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	0	0	0	0	0	0	0	0	0	0
127-769	Creative Alliance - The Patterson Ren	0	0	0	0	0	0	0	0	0	0
127-783	Lyric Opera House-Bldg System Replace	0	0	0	0	0	0	0	0	0	0
127-787	Port Discovery Children`s Museum`s Gr	0	0	0	0	0	0	0	0	0	0
127-791	Walters Art Museum - The Domino Proje	0	0	0	0	0	0	0	0	0	0
127-795	Capital Project Priorities	0	400	0	0	0	0	0	0	0	400
127	Mayoralty-Related	3,250	400	0	0	0	0	0	0	0	3,650
146-001	Technology Improvements	0	0	0	0	0	0	0	0	0	0
146	Department of Finance - Construction Program	0	0	0	0	0	0	0	0	0	0
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-002	Forest Conservation Program	0	0	0	0	0	0	0	0	0	0
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	100	100
188-005	Critical Area Stormwater Offset Progr	0	0	0	0	0	0	0	0	215	215
188-009	Area Master Plans	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	250	0	0	0	0	0	0	315	565

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2019
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
474-016	FY2017-2021 Park Rehabilitation Progr	1,000	300	0	0	0	2,500	0	0	0	3,800
474-026	CC Jackson Indoor Pool	0	0	0	0	0	0	0	0	0	0
474-033	FY 2017-2021 Athletic Court Renovatio	600	0	0	0	0	0	0	0	0	600
474-034	FY 2017-2021 Athletic Field Renovatio	500	0	0	0	0	0	0	0	0	500
474-049	Cahill Community Center and Indoor Po	0	0	0	0	0	0	0	0	0	0
474-054	Roosevelt Skatepark, Phase II	0	0	0	0	0	0	0	0	0	0
474-057	FY16 Court Resurfacing: Ambrose Kenne	0	0	0	0	0	0	0	0	0	0
474-058	FY16 Park and Recreation Facility Sig	0	0	0	0	0	0	0	0	0	0
474-059	FY16 Recreation Facility Renovation:	0	0	0	0	0	0	0	0	0	0
474-060	FY16 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-061	FY16 Baltimore Playground Program:Ros	0	0	0	0	0	0	0	0	0	0
474-063	FY16 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-064	FY16 Athletic Field Renovation: River	0	0	0	0	0	0	0	0	0	0
474-065	Druid Hill Park: Rawlings Conservator	0	0	0	0	0	0	0	0	0	0
474-066	FY16 Northwest Park Improvements	0	0	0	0	0	0	0	0	0	0
474-067	Pimlico Safety Academy Field	0	0	0	0	0	0	0	0	0	0
474-068	Mt Pleasant Golf Erosion Stabilizatio	0	0	0	0	0	0	0	0	0	0
474-069	FY 2017-2021 Recreation and Aquatic F	5,000	0	0	0	0	4,000	0	0	0	9,000
474-771	FY 2017-2021 Park Building Renovation	800	0	0	0	0	0	0	0	0	800
474-779	Druid Hill Swimming Pool and Bathous	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	8,400	300	0	0	0	7,000	400	0	0	16,100
504-100	Sidewalk Reconstruction	0	0	300	0	0	0	0	0	300	600
504-200	Alley Reconstruction	0	0	400	0	0	0	0	0	400	800
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	1,000	0	0	0	0	0	0	1,000
504	Transportation: Alleys & Footways	0	0	1,700	0	0	0	0	0	700	2,400
506-005	Replacement of the Dartmouth Retainin	0	0	0	0	0	0	0	0	0	0
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	1,000	0	250	0	0	1,250
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	0	0	0	0	0	0
506-762	Radecke Ave Bridge over Moores Run (B	0	0	0	0	0	0	0	0	0	0
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	1,000	0	1,000	0	250	0	0	2,250
508-003	Fulton Street Streetscape (Reconnecti	0	0	0	0	0	0	0	0	0	0
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	0	0	0	0
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	1,600	400	0	0	0	2,000

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2019
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	1,000	0	0	1,000
601-074	Charles Light Calvert Pratt Street	0	500	0	0	0	0	0	0	0	500
601-075	Steam Line Relocation, Warner Street	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	1,000	0	0	0	0	0	0	0	0	1,000
601-873	Brownfield Incentive Fund	250	0	0	0	0	0	0	0	0	250
601-993	BDC Inner Harbor Area	1,000	0	0	0	0	0	0	0	0	1,000
601	Baltimore Development Corporation	7,385	1,920	0	0	0	0	1,160	0	0	10,465
607-001	Pratt Street Phase II	0	0	0	0	0	0	0	0	0	0
607-002	Downtown Streetscape Improvement Prog	500	0	0	0	0	0	0	0	0	500
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
	Year Total for: 2019	65,000	10,140	395,355	24,753	38,474	31,275	6,860	276,410	12,915	861,182

City of Baltimore - Fund Summary: Projects by Fiscal Year

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Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117-006	Digital Logging Recorder	0	0	0	0	0	0	0	0	0	0
117-007	Upgrade City's Website	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	0	0	0	0	0	0	0	0	0
127-009	Center Stage 50th Anniversary Renovat	0	0	0	0	0	0	0	0	0	0
127-013	Maryland Zoo-Mansion House Renovation	0	0	0	0	0	0	0	0	0	0
127-014	National Aquarium Chesapeake Bay Exhi	0	0	0	0	0	0	0	0	0	0
127-017	Chesapeake Shakespeare New Theater	0	0	0	0	0	0	0	0	0	0
127-018	MD Science Center - IMAX Drum Panel R	0	0	0	0	0	0	0	0	0	0
127-019	AVAM - Roof Repair	0	0	0	0	0	0	0	0	0	0
127-020	B & O Restoring America's First Mile	0	0	0	0	0	0	0	0	0	0
127-021	INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	0	2,500
127-022	Baltimore Museum of Art - Fire Safety	0	0	0	0	0	0	0	0	0	0
127-023	Modular Permanent Supportive Housing	0	0	0	0	0	0	0	0	0	0
127-024	Beacon House Square	0	0	0	0	0	0	0	0	0	0
127-025	Carrington House Redevelopment	0	0	0	0	0	0	0	0	0	0
127-026	Permanent Supportive Housing for the	750	0	0	0	0	0	0	0	0	750
127-027	Property Acquisition	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	0	0	0	0	0	0	0	0	0	0
127-769	Creative Alliance - The Patterson Ren	0	0	0	0	0	0	0	0	0	0
127-783	Lyric Opera House-Bldg System Replace	0	0	0	0	0	0	0	0	0	0
127-787	Port Discovery Children`s Museum`s Gr	0	0	0	0	0	0	0	0	0	0
127-791	Walters Art Museum - The Domino Proje	0	0	0	0	0	0	0	0	0	0
127-795	Capital Project Priorities	0	400	0	0	0	0	0	0	0	400
127	Mayoralty-Related	3,250	400	0	0	0	0	0	0	0	3,650
146-001	Technology Improvements	0	0	0	0	0	0	0	0	0	0
146	Department of Finance - Construction Program	0	0	0	0	0	0	0	0	0	0
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-002	Forest Conservation Program	0	0	0	0	0	0	0	0	0	0
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	100	100
188-005	Critical Area Stormwater Offset Progr	0	0	0	0	0	0	0	0	0	0
188-009	Area Master Plans	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	250	0	0	0	0	0	0	100	350

City of Baltimore - Fund Summary: Projects by Fiscal Year

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BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
474-016	FY2017-2021 Park Rehabilitation Progr	1,000	300	0	0	0	2,500	0	0	0	3,800
474-026	CC Jackson Indoor Pool	0	0	0	0	0	0	0	0	0	0
474-033	FY 2017-2021 Athletic Court Renovatio	600	0	0	0	0	0	0	0	0	600
474-034	FY 2017-2021 Athletic Field Renovatio	500	0	0	0	0	0	0	0	0	500
474-049	Cahill Community Center and Indoor Po	0	0	0	0	0	0	0	0	0	0
474-054	Roosevelt Skatepark, Phase II	0	0	0	0	0	0	0	0	0	0
474-057	FY16 Court Resurfacing: Ambrose Kenne	0	0	0	0	0	0	0	0	0	0
474-058	FY16 Park and Recreation Facility Sig	0	0	0	0	0	0	0	0	0	0
474-059	FY16 Recreation Facility Renovation:	0	0	0	0	0	0	0	0	0	0
474-060	FY16 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-061	FY16 Baltimore Playground Program:Ros	0	0	0	0	0	0	0	0	0	0
474-063	FY16 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-064	FY16 Athletic Field Renovation: River	0	0	0	0	0	0	0	0	0	0
474-065	Druid Hill Park: Rawlings Conservator	0	0	0	0	0	0	0	0	0	0
474-066	FY16 Northwest Park Improvements	0	0	0	0	0	0	0	0	0	0
474-067	Pimlico Safety Academy Field	0	0	0	0	0	0	0	0	0	0
474-068	Mt Pleasant Golf Erosion Stabilizatio	0	0	0	0	0	0	0	0	0	0
474-069	FY 2017-2021 Recreation and Aquatic F	5,000	0	0	0	0	4,500	0	0	0	9,500
474-771	FY 2017-2021 Park Building Renovation	800	0	0	0	0	0	0	0	0	800
474-779	Druid Hill Swimming Pool and Bathhouse	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	8,400	300	0	0	0	7,500	400	0	0	16,600
504-100	Sidewalk Reconstruction	0	0	300	0	0	0	0	0	300	600
504-200	Alley Reconstruction	0	0	400	0	0	0	0	0	400	800
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	1,500	0	0	0	0	0	0	1,500
504	Transportation: Alleys & Footways	0	0	2,200	0	0	0	0	0	700	2,900
506-005	Replacement of the Dartmouth Retainin	0	0	0	0	0	0	0	0	0	0
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	0	0	0	0	0	0
506-762	Radecke Ave Bridge over Moores Run (B	0	0	0	0	0	0	0	0	0	0
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	1,000	0	0	0	0	0	0	1,000
508-003	Fulton Street Streetscape (Reconnecti	0	0	0	0	0	0	0	0	0	0
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	0	0	0	0
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	240	0	60	0	0	300

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2020
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	0	0	0	0
601-074	Charles Light Calvert Pratt Street	0	2,000	0	0	0	0	0	0	0	2,000
601-075	Steam Line Relocation, Warner Street	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	1,000	0	0	0	0	0	0	0	0	1,000
601-873	Brownfield Incentive Fund	250	0	0	0	0	0	0	0	0	250
601-993	BDC Inner Harbor Area	1,000	0	0	0	0	0	0	0	0	1,000
601	Baltimore Development Corporation	7,250	2,750	0	0	0	0	0	0	0	10,000
607-001	Pratt Street Phase II	0	0	0	0	0	0	0	0	0	0
607-002	Downtown Streetscape Improvement Prog	500	0	0	0	0	0	0	0	0	500
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
	Year Total for: 2020	65,000	11,300	113,333	25,662	38,769	20,350	5,700	53,069	10,700	343,883

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2021
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
474-016	FY2017-2021 Park Rehabilitation Progr	1,000	300	0	0	0	2,500	0	0	0	3,800
474-026	CC Jackson Indoor Pool	0	0	0	0	0	0	0	0	0	0
474-033	FY 2017-2021 Athletic Court Renovatio	600	0	0	0	0	0	0	0	0	600
474-034	FY 2017-2021 Athletic Field Renovatio	500	0	0	0	0	0	0	0	0	500
474-049	Cahill Community Center and Indoor Po	0	0	0	0	0	0	0	0	0	0
474-054	Roosevelt Skatepark, Phase II	0	0	0	0	0	0	0	0	0	0
474-057	FY16 Court Resurfacing: Ambrose Kenne	0	0	0	0	0	0	0	0	0	0
474-058	FY16 Park and Recreation Facility Sig	0	0	0	0	0	0	0	0	0	0
474-059	FY16 Recreation Facility Renovation:	0	0	0	0	0	0	0	0	0	0
474-060	FY16 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-061	FY16 Baltimore Playground Program:Ros	0	0	0	0	0	0	0	0	0	0
474-063	FY16 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-064	FY16 Athletic Field Renovation: River	0	0	0	0	0	0	0	0	0	0
474-065	Druid Hill Park: Rawlings Conservator	0	0	0	0	0	0	0	0	0	0
474-066	FY16 Northwest Park Improvements	0	0	0	0	0	0	0	0	0	0
474-067	Pimlico Safety Academy Field	0	0	0	0	0	0	0	0	0	0
474-068	Mt Pleasant Golf Erosion Stabilizatio	0	0	0	0	0	0	0	0	0	0
474-069	FY 2017-2021 Recreation and Aquatic F	5,000	0	0	0	0	4,500	0	0	0	9,500
474-771	FY 2017-2021 Park Building Renovation	800	0	0	0	0	0	0	0	0	800
474-779	Druid Hill Swimming Pool and Bathhouse	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	8,400	300	0	0	0	7,500	400	0	0	16,600
504-100	Sidewalk Reconstruction	0	0	300	0	0	0	0	0	300	600
504-200	Alley Reconstruction	0	0	400	0	0	0	0	0	400	800
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	1,000	0	0	0	0	0	0	1,000
504	Transportation: Alleys & Footways	0	0	1,700	0	0	0	0	0	700	2,400
506-005	Replacement of the Dartmouth Retainin	0	0	0	0	0	0	0	0	0	0
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	0	0	0	0	0	0
506-762	Radecke Ave Bridge over Moores Run (B	0	0	0	0	0	0	0	0	0	0
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	1,000	0	0	0	0	0	0	1,000
508-003	Fulton Street Streetscape (Reconnecti	0	0	0	0	0	0	0	0	0	0
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	0	0	0	0
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	1,600	400	0	0	0	2,000

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2021
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	0	0	0	0
601-074	Charles Light Calvert Pratt Street	2,000	0	0	0	0	0	0	0	0	2,000
601-075	Steam Line Relocation, Warner Street	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	1,000	0	0	0	0	0	0	0	0	1,000
601-873	Brownfield Incentive Fund	250	0	0	0	0	0	0	0	0	250
601-993	BDC Inner Harbor Area	1,000	0	0	0	0	0	0	0	0	1,000
601	Baltimore Development Corporation	8,705	1,000	0	0	0	0	400	0	0	10,105
607-001	Pratt Street Phase II	0	0	0	0	0	0	0	0	0	0
607-002	Downtown Streetscape Improvement Prog	500	0	0	0	0	0	0	0	0	500
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
Year Total for: 2021		65,000	11,300	171,502	21,969	35,984	14,625	5,700	79,691	31,600	437,371

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

Amounts in Thousands

127-009 Center Stage 50th Anniversary Renovation

Description: Renovate theater in response to the 50th anniversary. Improvement plans include public non-performance spaces, the building exterior, and infrastructure to better support new and changing technologies.

Location: 700 N. Calvert Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	100	50	50	0	0	0	0	200
Total	100	50	50	0	0	0	0	200

127-013 Maryland Zoo-Mansion House Renovation

Description: Renovate the basement of the historic Mansion House for administrative space and make exterior changes to maintain current code and standards for historic structures. Funding is primarily from the State.

Location: The Mansion House at the Maryland Zoo

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
Total	0	100	100	0	0	0	0	200

127-014 National Aquarium Chesapeake Bay Exhibit

Description: Renovate Pier 3, Level 2 space to tell the story of the Chesapeake and highlight live animal exhibits. Maryland's Watershed will spill out into the Waterfront Park and Harbor-side areas with interactive exhibits.

Location: National Aquarium, 501 E Pratt

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	400	400	0	0	0	0	800
Total	0	400	400	0	0	0	0	800

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

Amounts in Thousands

127-017 Chesapeake Shakespeare New Theater

Description: Renovate the historic Mercantile Safe Deposit and Trust Building into a 250 seat indoor theater for the Chesapeake Shakespeare Company. Leverages \$6.7m.
 Location: 200 East Redwood Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
Total	0	100	100	0	0	0	0	200

127-018 MD Science Center - IMAX Drum Panel Replacement

Description: Replace all exterior IMAX Theater drum panels, visible along the Light Street façade with aluminum panels. This will enhance the beauty of the southern gateway to the City and eliminate the danger posed by broken glass.
 Location: Science Center, 601 Light Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	150	150	0	0	0	0	300
Total	0	150	150	0	0	0	0	300

127-019 AVAM - Roof Repair

Description: Improve the roof on the American Visionary Art Museum's Jim Rouse Visionary Center Building to protect the artwork and treasures housed in the museum's galleries.
 Location: American Visionary Arts Museum, 800 Key Highway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	50	0	0	0	0	50
Total	0	0	50	0	0	0	0	50

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

Amounts in Thousands

127-024 Beacon House Square

Description: Renovate a former school building (renamed Beacon Square) to create 20 one-bedroom apartments for homeless individuals. Total project cost is approximately \$6m; \$4.4m in federal, local, and private investments already secured.
 Location: 3601 Old Frederick Rd

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
Total	0	750	0	0	0	0	0	750

127-025 Carrington House Redevelopment

Description: Mayor's Office of Human Services and Housing will partner with non-profit organization to redevelop a 29 unit affordable housing development.
 Location: 3500 Clifton Ave.

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	750	0	0	0	750
Total	0	0	0	750	0	0	0	750

127-026 Permanent Supportive Housing for the Homeless

Description: Create permanent housing for the homeless. In conjunction with the Journey Home Board, the Mayor's Office of Human Services will conduct an RFQ process for the development of permanent housing for the homeless.
 Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	750	0	750	750	750	3,000
Total	0	0	750	0	750	750	750	3,000

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

Amounts in Thousands

127-027 Property Acquisition

Description: Strategically acquire and/or rehabilitate properties as needed for City purposes such as City facilities, right-of-way, and/or economic/community development.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
901 Sale of City Real Property	0	8,300	0	0	0	0	0	8,300
Total	0	8,300	0	0	0	0	0	8,300

127-152 Baltimore City Heritage Area Capital Grants

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	450	100	100	0	0	0	0	650
200 General Funds	1,220	0	0	0	0	0	0	1,220
Total	1,670	100	100	0	0	0	0	1,870

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

Amounts in Thousands

127-769 Creative Alliance - The Patterson Renovations

Description: Renovate and upgrade Creative Alliance at The Patterson, including HVAC and roof repairs and gallery, theater and studio upgrades.
 Location: 3134 Eastern Avenue

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

127-783 Lyric Opera House-Bldg System Replacements

Description: Modernize technical and mechanical components which include the boilers, HVAC, control systems, orchestra pit, and lighting. This is part of the final phase in a long-term master plan to protect the theater's economic vitality.
 Location: 140 W Mt Royal Avenue

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	1,000	50	50	0	0	0	0	1,100
Total	1,000	50	50	0	0	0	0	1,100

127-787 Port Discovery Children`s Museum`s Green Renovation Project

Description: The Port Discovery Children's Museum Green Renovation Project entails critical building and exhibit improvements necessary for the Museum to continue providing safe, comfortable, quality educational experiences to the City's youngest citizens.
 Location: 35 Market Place

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	800	200	200	0	0	0	0	1,200
Total	800	200	200	0	0	0	0	1,200

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

Amounts in Thousands

188-001 Capital Improvement Program

Description: Prepare, analyze, and recommend a six-year Capital Improvement Program (CIP) to guide the City in making necessary physical improvements.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	300	150	150	150	150	150	150	1,200
Total	300	150	150	150	150	150	150	1,200

188-002 Forest Conservation Program

Description: Implement the Forest Conservation Program across the city. Funding will support the reforestation in the city including site id, acquisition, preparation, management and maintenance.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
911 Forest Conservation Fund	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

188-004 Critical Area Buffer Offset Program

Description: Improve water quality, restore habitat and provide environmental education through environmental restoration projects utilizing mitigation funds from development in the Chesapeake Bay Critical Area

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
909 Critical Area Buffer Offset Funds	1,750	175	100	100	100	100	0	2,325
Total	1,750	175	100	100	100	100	0	2,325

City of Baltimore - Six Year Capital Program
Board 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 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	1,700	0	0	0	1,700
200 General Funds	680	0	0	0	0	0	0	680
Total	680	0	0	1,700	0	0	0	2,380

197-014 401 E Fayette Mechanical/Electrical/Plumbing Assessment & Design

Description: Assess the existing Mechanical/Electrical/Plumbing (MEP) systems in 401 E. Fayette Street and develop a design for replacement of these systems and construct the improvements.

Location: 401 East Fayette St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	825	545	0	0	0	0	1,370
200 General Funds	100	0	690	0	0	0	0	790
Total	100	825	1,235	0	0	0	0	2,160

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

Amounts in Thousands

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

Description: Replace roof and repair cracked exterior walls of the Pimlico Police and Fire Training Facility, originally constructed in 1954 as a public school.
 Location: 3500 W. Northern Parkway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	2,285	0	2,285
Total	0	0	0	0	0	2,285	0	2,285

197-024 Gardenville Head Start

Description: Renovate the building envelope and systems upgrade, to include slate roof, windows and energy-efficient HVAC. In addition, design and implement site improvements such as ADA paths, playground and landscaping.
 Location: 5427 Belair Road

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	500	500
Total	0	0	0	0	0	0	500	500

197-031 Mitchell Courthouse Window Replacement

Description: This project will replace all windows in the Courthouse with new windows. The 280 windows in Mitchell Courthouse, built in 1900, are single-pane wood windows are old, leak, are difficult to operate and have reached the end of their useful life.
 Location: 100 N Calvert St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	750	1,500	750	3,000
Total	0	0	0	0	750	1,500	750	3,000

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

Amounts in Thousands

197-033 Courthouse East Window Replacement

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 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-038 Central Library Renovation

Description: For the complete renovation of the EPFL Central Library, including add'tl public space, expanded conference/ multipurpose spaces, teen/young adult/children's areas, family restrooms. The City is required to contribute \$5.3M to State for project.

Location: 400 Cathedral Street Baltimore, MD 21201

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	1,800	2,750	750	0	0	0	0	5,300
690 Other State Funds	42,191	16,850	23,200	24,700	15,550	0	0	122,491
Total	43,991	19,600	23,950	24,700	15,550	0	0	127,791

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

Amounts in Thousands

197-041 Washington Village Library Renovation

Description: This project calls for the complete renovation of the Washington Village Library located in Southwest Baltimore, to include if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 856 Washington Blvd. Baltimore, MD 21230

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
690 Other State Funds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-042 City Hall Elevator Upgrades

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment to bring up to code. The elevators located in City Hall are often out of order and shut down. Replacement of the elevators would ensure reliability and a fully functional building.

Location: 100 N. Holliday St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	960	960	0	0	1,920
Total	0	0	0	960	960	0	0	1,920

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

Amounts in Thousands

197-048 Courthouse East - Roof Replacement

Description: Courthouse East has chronic roof leaks, which affect the normal operation of the court. The roof is slate, and as such, a replacement roof will be much more expensive to replace than average roof.

Location: 101 N Calvert Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	615	885	0	0	0	0	1,500
Total	0	615	885	0	0	0	0	1,500

197-049 Abel Wolman Municipal Building Renovation

Description: Renovate the Abel Wolman Municipal Bldg. to a 21st Century Office Bldg. to make it attractive as leasable office space for City Agencies. Revovation would include new windows, HVAC, upgrading of interior spaces

Location: 200 N Holliday St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	Zero	1,500	1,500	1,500	4,500
200 General Funds	0	Zero	Zero	750	Zero	950	0	1,700
Total	0	0	0	750	1,500	2,450	1,500	6,200

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

Amounts in Thousands

197-065 Engine 51 Renovation

Description: Install manual transfer switch for portable generator. Rebuild and improve basement stair.

Location: 645 North Highland Ave

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	70	0	0	0	0	0	70
Total	0	70	0	0	0	0	0	70

197-066 Squad 47 Renovation

Description: Replace windows at Squad 47. Install manual transfer switch for portable generator.

Location: 2608 Washington Blvd

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	120	0	0	120
Total	0	0	0	0	120	0	0	120

197-067 Engine 58 Renovation

Description: Renovate kitchen at Engine 58. Install manual transfer switch for portable generator.

Location: 2425 Annapolis Rd

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	0	60	0	0	60
Total	0	0	0	0	60	0	0	60

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

Amounts in Thousands

197-069 Fire Headquarters Building ADA Upgrades

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

Location: 410 East Lexington St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
Total	0	0	0	0	0	0	0	0

197-070 Engine 55 Electrical Upgrade

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

Location: 1229 Bush St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	570	570
Total	0	0	0	0	0	0	570	570

197-071 Engine 52 Electrical Upgrade

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

Location: 3525 Woodbrook Ave

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	570	570
Total	0	0	0	0	0	0	570	570

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

Amounts in Thousands

197-072 Engine 14 Electrical Upgrade

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

Location: 1908 Hollins St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	600	600
Total	0	0	0	0	0	0	600	600

197-073 Engine 33 Electrical Upgrade

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

Location: 1223 Montford Ave

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	600	600
Total	0	0	0	0	0	0	600	600

197-076 Police Station Master Plan and Implementation

Description: Create a master plan for police stations and collaborate with BCPD/Planning to assess conditions and develop standardized plan for renovation of existing facilities and perform renovations/upgrades once designed.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	270	1,300	1,300	1,300	1,300	5,470
200 General Funds	0	0	0	0	270	0	0	270
Total	0	0	270	1,300	1,570	1,300	1,300	5,740

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

Amounts in Thousands

197-078 Fallsway Service Station Roof Replacement

Description: Replace the roof on the Fleet Management Facility located at 405 Fallsway in downtown.

Location: 405 Fallsway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	115	0	0	0	115
Total	0	0	0	115	0	0	0	115

197-080 MOIT New Call Center

Description: Develop a plan for a new Emergency Call Center that is State-of-the-Art and on an independent electrical grid from that used by its back-up facility.

Location: TBD

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	1,000	1,000	1,000	1,000	4,000
200 General Funds	500	0	0	0	0	0	0	500
690 Other State Funds	500	0	1,000	1,000	1,000	4,500	0	8,000
Total	1,000	0	1,000	2,000	2,000	5,500	1,000	12,500

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

Amounts in Thousands

197-097 School 33 Fire Supression System

Description: Installation of Fire Suppression/Sprinkler System at BOPA facility on Light Street to address life safety issues and to provide assurances to artists that their work will be protected, thereby increasing BOPA's ability to rent space and generate revenue.
 Location: 1427 Light Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	750	750
Total	0	0	0	0	0	0	750	750

197-098 Clarence Mitchell Courthouse Roof Replacement

Description: Replacement of roof on Mitchell Courthouse to alleviate chronic water leaks due to age of roof.
 Location: 100 N. Calvert St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	250	750	750	0	0	0	1,750
Total	0	250	750	750	0	0	0	1,750

197-099 Mitchell Courthouse Petit Jury Assembly Expansion

Description: Expansion of meeting room for Petit Jury assembly necessary to house jurors due to number of jury trials held in courthouse. This project will allow the jury room to accommodate 110 additional jurors.
 Location: 100 N. Calvert Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	430	430
Total	0	0	0	0	0	0	430	430

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

Amounts in Thousands

197-103 Light Fixture Replacement

Description: Replacement of old light fixtures at 1510 W. Lafayette Street. The old fixtures are antiquated, replacement parts are becoming difficult to find and they waste energy. Replacement of the light fixtures would be more energy efficient as well.

Location: 1510 W. Lafayette Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-104 Elevator Replacement at 4 S. Frederick St.

Description: This property is an Internal Service Fund building and has a tremendous amount of Tenant turnover. In order to make the property more attractive to potential tenants, the elevators must be upgraded and brought to reliable working condition.

Location: 4 South Frederick

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	500	500	0	0	0	1,000
200 General Funds	0	100	0	0	0	0	0	100
Total	0	100	500	500	0	0	0	1,100

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

Amounts in Thousands

197-106 Fleet Garage Relocation/ Consolidation

Description: Consolidation of some existing Fleet facilities into a more centralized location on the west side of the City to allow DGS to close several smaller shops, saving operating money while increasing efficiency. New technology would also increase efficiency.

Location: TBD

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

197-107 Parking Lot & Drainage at Pimlico training facility

Description: Upgrade to surface parking lot and correction of drainage issues at Pimlico Police and Fire Training facility at 3500 Northern Parkway

Location: 3500 Northern Parkway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
Total	0	0	0	0	0	0	0	0

197-108 Engine 31 Boiler Replacement

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

Location: 3123 Greenmount Ave

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	80	0	0	0	0	0	80
Total	0	80	0	0	0	0	0	80

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

Amounts in Thousands

197-109 Fire Squad 54 Window Replacement

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

Location: 5821 Belair Road

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-111 Central Police District 2nd Floor Rehab Design

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

Location: Police Central District

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-112 War Memorial Building Roof

Description: Replace the aged roof of the War Memorial Building which has outlived its useful life. The roof is old and exhibits minor leaking. While not yet urgent, a new roof is needed to prevent further damage to the building.

Location: 101 N. Gay Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	500	500
Total	0	0	0	0	0	0	500	500

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

Amounts in Thousands

197-114 Convention Center - West Side Freight Elevator

Description: The freight elevator has endured heavy use and abuse and has not held up well. Breakdowns of the elevator occur almost daily. An extensive renovation of the elevator is required to allow large items to be moved in and out of exhibition spaces
 Location: 1 West Pratt Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	1,600	0	0	1,600
100 General Obligation Bonds	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,600	0	0	1,600

197-115 Convention Center - East Side Visitors Elevator

Description: Replacement of four elevators in East Building, which were installed in 1979. They are antiquated and have outlived their useful life.
 Location: 1 West Pratt Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	Zero	1,800	1,700	0	3,500
Total	0	0	0	0	1,800	1,700	0	3,500

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

Amounts in Thousands

197-132 Library Branch Facilities - Modernization

Description: Renovate branch libraries. The improvements will extend the life of the buildings and allow for better use of the facilities. The improvements will also result in the creation of safe havens for children and protect valuable collections and equipment.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	1,500	1,500	1,500	1,500	6,000
Total	0	0	0	1,500	1,500	1,500	1,500	6,000

197-413 Mitchell Courthouse Elevator Upgrades

Description: Replace the elevators in the Mitchell Courthouse, which are old and require frequent repairs due to breakdowns and problems with proper operation. Upgrades are needed to provide dependable operation and meet existing codes, including ADA regulations.

Location: 100 North Calvert Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	1,025	1,025	1,000	0	0	0	3,050
200 General Funds	140	0	0	0	0	0	0	140
Total	140	1,025	1,025	1,000	0	0	0	3,190

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

Amounts in Thousands

417-212 Systemic Improvements (FY 2016-2021)

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	36,150	10,000	9,000	7,000	11,000	11,000	11,000	95,150
Total	36,150	10,000	9,000	7,000	11,000	11,000	11,000	95,150

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

Amounts in Thousands

418-001 Graceland Park-O'Donnell Heights PK-8 #240

Description: Replace the existing school building (75,613sf) that is in poor condition, over-subscribed, and will be drawing from new housing units in the redeveloped O'Donnell Heights area with a newly constructed modern sustainable school facility (85,993 sf).

Location: 6300 O'Donnell Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	6,590	3,500	4,000	2,000	0	0	0	16,090
Total	6,590	3,500	4,000	2,000	0	0	0	16,090

418-003 Holabird ES/MS #229

Description: Replace the existing school building (49,754 sf) that is in poor condition, oversubscribed, and will be adjacent to 900 new units in the area with a newly constructed modern sustainable school facility (89,434 sf).

Location: 1500 Imla Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	6,590	3,500	4,000	2,000	0	0	0	16,090
Total	6,590	3,500	4,000	2,000	0	0	0	16,090

418-009 Major Project - 10 Year Plan School

Description: Replace or renovate one or more schools within the BCPS inventory. The State and City CIP dollars will fund at least one additional school per year beginning on FY 2018 over and above those specified in the 10 Year Plan

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	6,000	6,000	6,000	6,000	24,000
Total	0	0	0	6,000	6,000	6,000	6,000	24,000

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

Amounts in Thousands

474-068 Mt Pleasant Golf Erosion Stabilization

Description: The proposed improvement is to stabilize a headcut that has developed around an old in-line storm water management dam.

Location: Mt Pleasant Golf Course

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

474-069 FY 2017-2021 Recreation and Aquatic Facility Expansion/Modernization

Description: Expand and upgrade recreation and aquatic facilities as part of BCRP's 6 year capital plan to create a network of high quality recreation and aquatic facilities and sustainable recreation services for Baltimore City.

Location: citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	5,000	5,000	5,000	5,000	5,000	25,000
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
604 State Open Space Matching Grants	0	0	1,500	2,500	1,500	2,000	2,000	9,500
613 Casino Area Local Impact Aid - VLT Revenue	0	0	0	0	Zero	Zero	0	0
614 State Table Game Revenue	0	0	2,250	2,500	2,500	2,500	2,500	12,250
Total	0	0	8,750	10,000	9,000	9,500	9,500	46,750

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

Amounts in Thousands

504-300 Reconstruct Tree Root Damaged Sidewalks

Description: Reconstruct sidewalks that have been damaged by tree roots. When city owned and maintained trees grow, the root systems can displace sidewalk surfaces and inhibit safe mobility.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,000	900	540	900	1,000	1,500	1,000	7,840
Total	2,000	900	540	900	1,000	1,500	1,000	7,840

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

Amounts in Thousands

506-005 Replacement of the Dartmouth Retaining Wall

Description: Replace the deteriorated retaining wall along Dartmouth Road. The existing wooden retaining wall has deteriorated to the point where replacement is necessary. This project is necessary for public safety.

Location: Dartmouth Road

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	0	2,640	0	0	0	0	2,640
657 MDOT-County Transportation Revenue Bond	0	0	660	0	0	0	0	660
800 General Funds (HUR Eligible)	0	0	Zero	0	0	0	0	0
Total	0	0	3,300	0	0	0	0	3,300

506-006 Orleans Street Bridge over I-83 and City Streets

Description: Rehabilitation of Orleans Street over I-83 and City Streets. The bridge sufficiency rating (BSR) is 64.8. This project is necessary for public safety.

Location: Orleans Street over I-83

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	0	200	2,120	1,000	0	0	3,320
800 General Funds (HUR Eligible)	0	0	50	530	250	0	0	830
Total	0	0	250	2,650	1,250	0	0	4,150

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

Amounts in Thousands

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide urgent needs bridge repairs and unforeseen bridge failures. These repairs will extend the life cycle of the bridge structure.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	2,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
Total	2,680	1,000	1,000	1,000	1,000	1,000	1,000	8,680

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

Description: Bridge is in very poor condition and needs full replacement. The bridge sufficiency rating is 58.8. This project is necessary to protect public safety. City funding will leverage other fund sources, including an 80/20 federal aid match.

Location: Hillen Rd Over Herring Run

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	400	0	4,000	0	0	0	4,400
657 MDOT-County Transportation Revenue Bond	0	100	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	1,000	0	0	0	1,000
Total	0	500	0	5,000	0	0	0	5,500

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

Amounts in Thousands

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

Description: Design and replace the bridge. The Remington bridge was built in 1900, reconstructed in 1930 and has not been repaired in 83 years. The bridge sufficiency rating is 17.1. This project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	800	0	1,760	1,760	0	0	0	4,320
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	0	440	440	0	0	0	880
Total	1,000	0	2,200	2,200	0	0	0	5,400

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

Description: Design and replace deteriorated bridge. The bridge sufficiency rating is 51.4 and has deteriorated beyond repair.

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	200	1,200	1,600	0	0	0	3,000
657 MDOT-County Transportation Revenue Bond	0	0	100	0	0	0	0	100
800 General Funds (HUR Eligible)	0	Zero	Zero	400	0	0	0	400
Total	0	200	1,300	2,000	0	0	0	3,500

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

Amounts in Thousands

506-766 Sisson Street over CSX

Description: Total replacement of bridge. Originally built in 1914, rehabilitated in 1950, but severe deterioration is now evident throughout the structure. 75% of cost will be covered by CSX, 25% with City funds.

Location: 2400 block of Sisson Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	1,000	200	1,000	0	0	0	0	2,200
800 General Funds (HUR Eligible)	200	50	250	0	0	0	0	500
908 Other Private Funds & Grants	5,000	0	3,750	0	0	0	0	8,750
Total	6,200	250	5,000	0	0	0	0	11,450

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

Amounts in Thousands

508-003 Fulton Street Streetscape (Reconnecting West Baltimore)

Description: A 0.75 mile pedestrian/bicycle loop circling US 40 between Calhoun and Fulton Streets, including greening and sidewalk improvements to the Fulton Street bridge.

Location: US 40 between Calhoun and Fulton

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
508 Federal Transportation Enhancement Grants	2,200	1,520	0	0	0	0	0	3,720
800 General Funds (HUR Eligible)	400	380	0	0	0	0	0	780
Total	2,600	1,900	0	0	0	0	0	4,500

508-013 Falls Road/North Avenue Maintenance Facilities

Description: Per DOT's Facilities Master Plan, funds are used for the design to rehabilitate or construct DOT operating facilities, including reconstruction of the Falls Road maintenance yard/salt dome at our North Ave. maintenance facility.

Location: Falls Road - North Avenue DOT Facility

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	1,403	340	0	200	0	0	0	1,943
Total	1,403	340	0	200	0	0	0	1,943

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

Amounts in Thousands

508-028 I-83 Joint Repairs Phase II

Description: Restore I-83 Joints at various locations and Emergency Turn around at the median.

Location: I-83

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	1,600	640	0	0	0	0	0	2,240
800 General Funds (HUR Eligible)	400	150	0	0	0	0	0	550
Total	2,000	790	0	0	0	0	0	2,790

508-029 Materials and Compliance Testing

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

Location: City-wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	0	0	200	0	0	0	0	200
800 General Funds (HUR Eligible)	50	100	Zero	0	0	200	200	550
Total	50	100	200	0	0	200	200	750

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

Amounts in Thousands

508-044 Federal Routes Reconstruction JOC - NE

Description: As per 2008 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: NE Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	400	210	800	0	3,500	4,000	4,000	12,910
690 Other State Funds	100	40	200	0	750	1,000	600	2,690
800 General Funds (HUR Eligible)	0	0	0	0	150	0	400	550
Total	500	250	1,000	0	4,400	5,000	5,000	16,150

508-046 Federal Routes Reconstruction JOC - NW

Description: As per 2008 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: NW Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	400	0	800	0	3,500	4,000	4,000	12,700
690 Other State Funds	100	0	200	0	750	1,000	600	2,650
800 General Funds (HUR Eligible)	0	0	0	0	150	0	400	550
Total	500	0	1,000	0	4,400	5,000	5,000	15,900

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

Amounts in Thousands

508-051 Federal Routes Reconstruction JOC - SW

Description: As per 2008 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: SW Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	400	0	800	0	3,500	4,000	4,000	12,700
690 Other State Funds	100	0	200	0	750	1,000	600	2,650
800 General Funds (HUR Eligible)	0	0	0	0	150	0	400	550
Total	500	0	1,000	0	4,400	5,000	5,000	15,900

508-053 Federal Routes Reconstruction JOC - SE

Description: As per 2008 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: SE Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	400	0	800	0	3,500	4,000	4,000	12,700
690 Other State Funds	100	0	200	0	750	1,000	600	2,650
800 General Funds (HUR Eligible)	0	0	0	0	150	0	400	550
Total	500	0	1,000	0	4,400	5,000	5,000	15,900

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

Amounts in Thousands

508-184 Moravia Road Ramp E Bridge over Pulaski Highway

Description: Rehabilitate the deteriorated bridge. This bridge has deteriorated and is need of rehabilitation. The bridge sufficiency rating is 80.8. This project is necessary for public safety.

Location: Moravia Road Ramp E over Pulaski Highway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	0	240	860	400	0	0	1,500
800 General Funds (HUR Eligible)	78	0	60	225	100	0	0	463
Total	78	0	300	1,085	500	0	0	1,963

508-378 Capital Program Management Technology Support

Description: Provide technical support to implement Primavera, Capital project management software. Primavera is used to support design and construction of major capital projects through project tracking/scheduling.

Location: DOT - TEC

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	300	0	300
800 General Funds (HUR Eligible)	50	55	330	200	200	Zero	200	1,035
Total	50	55	330	200	200	300	200	1,335

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

Amounts in Thousands

508-398 Martin Luther King Boulevard Intersection Improvement

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

Location: Martin Luther King Blvd. Eutaw to Linden

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	800	1,200	2,040	0	0	0	0	4,040
690 Other State Funds	200	0	510	0	0	0	0	710
800 General Funds (HUR Eligible)	645	350	0	0	0	0	0	995
Total	1,645	1,550	2,550	0	0	0	0	5,745

508-465 Curb Repair-Slab Repairs - ADA Ramps Upgrades Citywide

Description: Repair and replace curbs along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized on SR requests (1st come 1st serve) and Administration requests.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	800	160	800	160	800	160	2,880
657 MDOT-County Transportation Revenue Bond	0	0	0	200	0	200	0	400
800 General Funds (HUR Eligible)	410	200	40	Zero	40	Zero	40	730
Total	410	1,000	200	1,000	200	1,000	200	4,010

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

Amounts in Thousands

508-550 Neighborhood Street Reconstruction (Commercial Ave Rehabilitation)

Description: Rehabilitation of Commercial Ave due to poor pavement condition index.

Location: Commercial Ave

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	2,000	0	0	0	0	0	0	2,000
800 General Funds (HUR Eligible)	3,558	220	0	0	0	0	0	3,778
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
Total	8,918	220	0	0	0	0	0	9,138

508-641 Feasibility Studies

Description: Conduct transportation studies and planning/concept designs for capital projects on an as needed basis. Also includes concept designs for support of Department of Planning master plans and traffic safety studies which support capital safety improvements.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	50	50	85	50	240	100	575
Total	0	50	50	85	50	240	100	575

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

Amounts in Thousands

509-004 Broening Highway Bridge over Colgate Creek

Description: Replace the deteriorated bridge. This bridge has deteriorated beyond repair. The bridge sufficiency rating is 42.3. This project is necessary for public safety.

Location: Broening Highway Bridge over Colgate Creek

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	0	1,020	1,200	5,700	5,600	5,600	19,120
657 MDOT-County Transportation Revenue Bond	0	0	200	0	0	0	1,000	1,200
800 General Funds (HUR Eligible)	0	0	Zero	300	1,400	1,400	400	3,500
Total	0	0	1,220	1,500	7,100	7,000	7,000	23,820

509-005 I-83 Concrete Deck Mill and Resurface

Description: Mill and resurface the reinforced concrete deck of I-83.

Location: Fayette St to City Line

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	0	1,200	4,000	4,000	0	0	9,200
657 MDOT-County Transportation Revenue Bond	0	0	300	900	1,000	0	0	2,200
800 General Funds (HUR Eligible)	0	0	Zero	100	Zero	0	0	100
890 Other Transportation Funds	0	0	0	Zero	0	0	0	0
Total	0	0	1,500	5,000	5,000	0	0	11,500

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

Amounts in Thousands

512-077 Signal Construction Program

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

Location: Various locations citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	1,250	1,400	160	1,400	160	1,400	750	6,520
657 MDOT-County Transportation Revenue Bond	500	350	0	350	0	0	0	1,200
800 General Funds (HUR Eligible)	0	0	40	0	40	350	150	580
Total	1,750	1,750	200	1,750	200	1,750	900	8,300

512-078 Intelligent Transportation System (ITS) Improvements

Description: Design and construct Intelligent Transportation Systems city-wide, including variable message signs, speed flasher warnings, reversible lane systems, and remote signal timing. This is an annual sustaining program.

Location: Various locations citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	400	80	400	80	400	240	1,600
657 MDOT-County Transportation Revenue Bond	0	100	0	100	0	0	0	200
800 General Funds (HUR Eligible)	0	0	20	0	20	100	60	200
Total	0	500	100	500	100	500	300	2,000

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

Amounts in Thousands

512-080 Traffic Safety Improvements Citywide

Description: Implement various projects aimed at improving traffic safety throughout the City, such as geometric improvements, flashing beacons and traffic calming. Prioritized based on crash/speed data.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	2,250	1,400	160	1,400	160	1,400	750	7,520
657 MDOT-County Transportation Revenue Bond	900	350	0	350	0	0	0	1,600
800 General Funds (HUR Eligible)	1,550	0	40	0	40	350	150	2,130
Total	4,700	1,750	200	1,750	200	1,750	900	11,250

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

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

Description: Resurfacing of City Wide streets on Urgent Need basis to maintain state of good repair.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,200	2,000	2,000	2,000	2,000	2,000	2,000	14,200
Total	2,200	2,000	2,000	2,000	2,000	2,000	2,000	14,200

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. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northwest Sector

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000
Total	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000

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. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southwest Sector

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000
Total	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000

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

Amounts in Thousands

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. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southeast Sector

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000
Total	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000

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. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northeast Sector

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000
Total	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000

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

Amounts in Thousands

517-032 Northwest Transfer Station Improvements; Roof and Siding Replacement

Description: The NWTS was constructed in 1974 and the building is in disrepair. No exterior renovations have occurred in the nearly 40 years it has existed.

Location: 5030 Reisterstown Road

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	2,500	0	0	0	0	0	2,500
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	2,500	0	0	0	0	0	2,500

517-047 Quarantine Road Landfill Expansion

Description: Create a much greater surface area footprint, which, in turn, allows for greater vertical expansion with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road to lengthen the landfill's life.

Location: 5901 and 6100 Quarantine Road

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
990 Other Funds (Not Classified Above)	11,000	0	0	19,000	2,000	0	21,000	53,000
Total	11,000	0	0	19,000	2,000	0	21,000	53,000

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

Amounts in Thousands

517-911 Quarantine Road Landfill Site Improvements; Leachate Pond Improvement

Description: The project improves Quarantine Road landfill leachate storage system from in-ground pond to above ground stainless steel tank.

Location: 6100 Quarantine Road

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	10,300	Zero	0	0	0	0	2,620	12,920
Total	10,300	0	0	0	0	0	2,620	12,920

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

Amounts in Thousands

520-002 SWC-7768 Harris Creek Storm Drainage Improvements

Description: Condition assessment, design and construction of the storm drain system (100+ years old) from over 1,200 acres of the City. Supports the implementation of DP3 principal in Chapter 5 – IN--16.

Location: Harris Creek Vicinity

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	0	5,264	0	0	0	5,264
405 Stormwater Utility Funds	0	144	0	0	0	0	0	144
657 MDOT-County Transportation Revenue Bond	726	0	0	0	0	0	0	726
Total	726	144	0	5,264	0	0	0	6,134

520-003 Patapsco Avenue Drainage

Description: This project will re-align a major storm drain system and implement quantitative controls to decrease flooding. It addresses complaints from the Cherry Hill neighborhood regarding recurring flood problems, resulting in the evacuation of homes in 2011.

Location: Cherry Hill

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	0	3,472	0	0	0	3,472
405 Stormwater Utility Funds	120	0	0	0	0	0	0	120
490 Other Utility Funds	462	0	0	0	0	0	0	462
657 MDOT-County Transportation Revenue Bond	5,914	0	0	0	0	0	0	5,914
990 Other Funds (Not Classified Above)	23	0	0	0	0	0	0	23
Total	6,519	0	0	3,472	0	0	0	9,991

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

Amounts in Thousands

520-005 Stormwater Mitigation Projects

Description: The projects will support both the Grow Green Initiative and the implementation of DP3 principal in Chapter 5 – IN-16 to enhance the stormwater infrastructure and systems by reducing peak flow rates.

Location: City-Wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
405 Stormwater Utility Funds	1,000	0	0	0	0	0	0	1,000
990 Other Funds (Not Classified Above)	0	400	0	0	0	0	0	400
Total	1,000	400	0	0	0	0	0	1,400

520-007 Gwynns Falls Drainage Improvements

Description: Provide solutions to potentially dangerous storm water management systems. Alleviate erosion and flooding in the area of Gwynns Falls.

Location: Gwynns Falls

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	0	1,456	336	2,083	0	3,875
405 Stormwater Utility Funds	0	1,120	0	0	0	0	1,859	2,979
Total	0	1,120	0	1,456	336	2,083	1,859	6,854

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

Amounts in Thousands

520-009 Urgent Needs Small Storm Drain Rehabilitation

Description: Identify and rehabilitate stormwater management infrastructure according to a systematic evaluation of condition, criticality, and cost.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	4,110	4,110	0	0	0	8,220
Total	0	0	4,110	4,110	0	0	0	8,220

520-069 North Point Road Storm Drain

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

Location: North Point Boulevard at Quad Avenue

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	560	4,767	0	0	0	5,327
800 General Funds (HUR Eligible)	2,826	0	0	0	0	0	0	2,826
Total	2,826	0	560	4,767	0	0	0	8,153

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

Amounts in Thousands

520-099 Storm Drain and Inlet Rehabilitation

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	965	0	0	0	0	0	0	965
305 Stormwater Revenue Bonds	0	0	0	2,217	0	2,217	0	4,434
490 Other Utility Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	4,884	0	0	0	0	0	0	4,884
800 General Funds (HUR Eligible)	12,325	0	0	0	0	0	0	12,325
990 Other Funds (Not Classified Above)	800	0	0	0	0	0	0	800
Total	19,774	0	0	2,217	0	2,217	0	24,208

520-400 Pulaski Highway Storm Water Improvements

Description: Alleviate erosion and flooding at Pulaski Highway and Monument Street. This project helps meet the mandates of the City's MDE MS4 Stormwater Permit and addresses neighborhood flooding issues.

Location: Pulaski Highway and Monument Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	435	0	0	0	0	0	0	435
305 Stormwater Revenue Bonds	0	0	0	0	1,144	0	0	1,144
890 Other Transportation Funds	3,164	0	0	0	0	0	0	3,164
990 Other Funds (Not Classified Above)	15	0	0	0	0	0	0	15
Total	3,614	0	0	0	1,144	0	0	4,758

City of Baltimore - Six Year Capital Program
Board 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 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	1,647	0	0	0	0	1,647
657 MDOT-County Transportation Revenue Bond	264	0	0	0	0	0	0	264
800 General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
Total	514	0	1,647	0	0	0	0	2,161

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

Amounts in Thousands

525-002 Basin Insert Projects

Description: This project includes the planning, design, and installation of 250 inlet screens/catch basin inserts in order to decrease trash loadings into the storm pipe networks and waterways. It addresses the upcoming trash TMDL for Northwest and Middle Branches.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
405 Stormwater Utility Funds	150	0	0	0	438	110	110	808
657 MDOT-County Transportation Revenue Bond	316	0	0	0	0	0	0	316
Total	466	0	0	0	438	110	110	1,124

525-004 Small SWM BMP's

Description: Small stormwater management BMP projects. This project will support the City's Grown Green Initiative.

Location: City-Wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	4,075	0	0	2,272	0	6,347
405 Stormwater Utility Funds	0	1,904	4,075	2,508	1,344	2,271	0	12,102
Total	0	1,904	8,150	2,508	1,344	4,543	0	18,449

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

Amounts in Thousands

525-403 Urgent Need Stream Repair Projects 1-3

Description: Repair and restore streambeds severely damaged by storms. Construct small Best Management Practices to mitigate future storm damage.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
405 Stormwater Utility Funds	0	0	0	1,395	0	1,395	0	2,790
657 MDOT-County Transportation Revenue Bond	1,672	0	0	0	0	0	0	1,672
Total	1,672	0	0	1,395	0	1,395	0	4,462

525-405 Citywide Stream Restoration

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	1,000	0	0	0	0	0	0	1,000
305 Stormwater Revenue Bonds	0	0	0	28,438	0	0	246	28,684
405 Stormwater Utility Funds	1,320	1,077	0	0	0	0	0	2,397
657 MDOT-County Transportation Revenue Bond	14,050	0	0	0	0	0	0	14,050
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
990 Other Funds (Not Classified Above)	4,018	0	0	0	0	0	0	4,018
Total	23,388	1,077	0	28,438	0	0	246	53,149

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

Amounts in Thousands

525-406 Impervious Removal/Greening

Description: Remove impervious surfaces at various Baltimore City Public Schools, such as Northwood Elementary and Arundel Elementary/Middle School. This project will support the City's Grown Green Initiative.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	75	0	0	0	0	0	0	75
405 Stormwater Utility Funds	0	136	700	3,058	2,971	1,886	0	8,751
Total	75	136	700	3,058	2,971	1,886	0	8,826

525-407 Large Stormwater BMP

Description: Identify optimum locations and construct large stormwater ponds/wetland projects.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	0	5,537	0	0	0	5,537
405 Stormwater Utility Funds	900	338	0	0	0	0	0	1,238
690 Other State Funds	1,800	0	0	0	0	0	0	1,800
990 Other Funds (Not Classified Above)	2,485	0	0	0	0	0	0	2,485
Total	5,185	338	0	5,537	0	0	0	11,060

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

Amounts in Thousands

525-998 Western Run Stream Restoration

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

Location: Chinguapin Run area

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	0	5,457	0	0	0	5,457
405 Stormwater Utility Funds	240	0	0	0	0	0	0	240
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	5,000	0	0	0	0	0	0	5,000
Total	5,440	0	0	5,457	0	0	0	10,897

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

Amounts in Thousands

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

Description: Belair Road is to be reconstructed between Erdman, Frankford and Fleetwood. Work may include planning and design for streets, sidewalks, bike improvements and greening.

Location: Frankford Ave and Belair Road Intersection

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	2,480	0	240	2,000	240	2,000	0	6,960
800 General Funds (HUR Eligible)	1,220	725	610	500	60	500	0	3,615
Total	3,700	725	850	2,500	300	2,500	0	10,575

527-009 Greenmount Avenue Streetscape (601-010/066)

Description: Roadway resurfacing, new sidewalks, Curb and Gutters, ADA compliant ramps and driveways, replacement of Signals and Pedestrian signals for safety, aesthetics and foot traffic

Location: Greenmount Avenue 29th to 43rd and Eager to 28th St.

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	550	140	4,800	0	0	0	0	5,490
800 General Funds (HUR Eligible)	150	35	400	200	500	0	0	1,285
990 Other Funds (Not Classified Above)	0	0	1,200	0	0	0	0	1,200
Total	700	175	6,400	200	500	0	0	7,975

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

Amounts in Thousands

527-010 Gay Street-Reopening (601-011/508-036)

Description: Re-open the 500 block of Gay Street in Oldtown Mall to two-way vehicular traffic and on-street parking. This will complement and connect to the planned Oldtown Mall redevelopment and is critical to the well-being of the historic business district.

Location: Gay street at Old Town Mall

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

527-011 Red Line

Description: Project and requested funding to provide resources for the acquisition of ROW required for the Red Line project.

Location: Red Line

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	350	350	0	0	0	0	700
800 General Funds (HUR Eligible)	0	Zero	Zero	0	0	0	0	0
Total	0	350	350	0	0	0	0	700

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

Amounts in Thousands

527-335 EBDI Life Science Park, Phase 1DB, 1C, 2A (SAFETEA-LU)

Description: Rehabilitate roadways around East Baltimore Life Science Park to include Roadway resurfacing, new sidewalks, Curb and Gutters, ADA compliant ramps

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
590 Other Federal Funds	800	4,800	0	0	0	0	0	5,600
800 General Funds (HUR Eligible)	200	50	0	0	0	0	0	250
990 Other Funds (Not Classified Above)	4,001	0	0	0	0	0	0	4,001
Total	5,001	4,850	0	0	0	0	0	9,851

527-703 Bayview MARC-Red Line Project

Description: Perform design for access improvements and parking facilities for Bayview Intermodal Station in coordination with Red Line Project.

Location: Bayview

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	400	0	4,000	0	0	0	4,400
800 General Funds (HUR Eligible)	0	100	0	0	0	0	0	100
990 Other Funds (Not Classified Above)	0	0	0	1,000	0	0	0	1,000
Total	0	500	0	5,000	0	0	0	5,500

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

Amounts in Thousands

551-003 House Lateral Connection Upgrade Program

Description: Rehabilitate, repair, and replace defective house laterals.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	720	0	2,340	0	0	0	0	3,060
401 Waste Water Utility Funds	7,507	0	10,000	0	0	0	0	17,507
Total	8,227	0	12,340	0	0	0	0	20,567

551-008 Back River Sparrows Point Outfall

Description: Funds needed to evaluate existing Sparrow Point Outfall to determine options for continued use. Design and construct identified improvements.

Location: Back River WWTP

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	1,300	0	0	13,539	0	0	0	14,839
700 County Grants	1,300	0	0	13,539	0	0	0	14,839
Total	2,600	0	0	27,078	0	0	0	29,678

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

Amounts in Thousands

551-009 Comprehensive Biosolids Management Plan

Description: Funds needed to evaluate, design, and construct long-term biosolids management, stabilization, and disposal facilities.

Location: Back River and Patapsco WWTPs

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	644	0	0	840	0	6,201	0	7,685
401 Waste Water Utility Funds	0	0	0	0	0	3,880	0	3,880
700 County Grants	643	0	0	840	0	10,081	0	11,564
Total	1,287	0	0	1,680	0	20,162	0	23,129

551-013 Back River Plant-Wide Odor Control

Description: Study, design and construction of plant-wide odor control facilities.

Location: Back River WWTP

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	1,138	0	559	4,154	0	0	0	5,851
700 County Grants	1,138	0	805	8,826	0	0	0	10,769
Total	2,276	0	1,364	12,980	0	0	0	16,620

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

Amounts in Thousands

551-017 Caroline Street, Stony Run, Brooklyn and Eastern Avenue Pump Station Renovations

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

Location: Caroline Street, Stony Run, Brooklyn, & Eastern Avenue Pump Station

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	500	1,075	7,952	0	5,558	0	0	15,085
700 County Grants	500	115	1,636	0	5,558	0	0	7,809
Total	1,000	1,190	9,588	0	11,116	0	0	22,894

551-018 Interceptor Sewers and Siphon Renewal

Description: Rehabilitation, repair, and replacement of interceptor sewers and siphons.

Location: City Wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	0	1,680	1,680	4,151	6,041	1,680	14,921	30,153
401 Waste Water Utility Funds	0	0	0	9,090	8,880	0	0	17,970
Total	0	1,680	1,680	13,241	14,921	1,680	14,921	48,123

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

Amounts in Thousands

551-144 GIS Updates & Mapping Program

Description: Funds are needed to continue the City's program of providing updated citywide base maps. DPW continues working on updates to maps which will include topography, utility, building lines, and data from Consent Decree Sewershed Studies and Designs.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
401 Waste Water Utility Funds	3,950	0	0	910	1,120	1,120	1,120	8,220
Total	3,950	0	0	910	1,120	1,120	1,120	8,220

551-533 Annual Facilities Improvements

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	18,569	0	0	682	15,953	1,464	4,756	41,424
401 Waste Water Utility Funds	14,100	0	0	0	0	5,000	0	19,100
700 County Grants	30,129	0	0	1,030	18,252	6,584	5,638	61,633
Total	62,798	0	0	1,712	34,205	13,048	10,394	122,157

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

Amounts in Thousands

551-557 Enhanced Nutrient Removal at Back River WWTP, SC-877, SC-882

Description: Design and modify existing Biological Nutrient Removal (BNR) Facilities to optimize the removal of ammonia and nitrogen from the Back River Wastewater Treatment Plant effluent.

Location: 8201 Eastern Blvd

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	141,662	0	0	0	0	26,404	0	168,066
690 Other State Funds	504,212	0	0	0	0	0	0	504,212
700 County Grants	141,662	0	0	0	0	26,404	0	168,066
Total	787,536	0	0	0	0	52,808	0	840,344

551-611 Lower Level Sewershed Rehab

Description: Rehabilitate, repair, and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Low Level Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	58,076	0	544	691	0	0	9,908	69,219
700 County Grants	521	0	7	9	0	0	126	663
Total	58,597	0	551	700	0	0	10,034	69,882

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

Amounts in Thousands

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Main Outfall Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	41,783	0	0	0	0	0	61,566	103,349
401 Waste Water Utility Funds	0	0	0	0	0	0	8,880	8,880
700 County Grants	35,774	0	0	0	0	0	60,495	96,269
Total	77,557	0	0	0	0	0	130,941	208,498

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Dundalk Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	10,004	4,237	367	367	0	0	0	14,975
700 County Grants	6,681	3,849	333	333	0	0	0	11,196
Total	16,685	8,086	700	700	0	0	0	26,171

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

Amounts in Thousands

551-620 Sewer System Rehabilitation Program - High Level Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	71,397	15,330	700	700	0	0	5,266	93,393
401 Waste Water Utility Funds	0	8,000	0	0	0	0	0	8,000
Total	71,397	23,330	700	700	0	0	5,266	101,393

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	17,371	4,275	254	254	0	0	0	22,154
700 County Grants	31,807	2,438	446	446	0	0	0	35,137
Total	49,178	6,713	700	700	0	0	0	57,291

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

Amounts in Thousands

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	57,161	12,826	364	364	0	0	6,153	76,868
700 County Grants	18,461	11,840	336	336	0	0	1,735	32,708
Total	75,622	24,666	700	700	0	0	7,888	109,576

551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Jones Falls Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	76,609	7,717	483	483	0	0	3,518	88,810
700 County Grants	34,842	3,467	217	217	0	0	1,581	40,324
Total	111,451	11,184	700	700	0	0	5,099	129,134

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

Amounts in Thousands

551-689 Improvements to the Headworks and Wet Weather Flow Equalization at Back River WWTP

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

Location: Back River WWTP

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	158,757	34,023	0	0	0	0	0	192,780
700 County Grants	158,757	34,023	0	0	0	0	0	192,780
Total	317,514	68,046	0	0	0	0	0	385,560

551-754 Quad Ave Pump Station Force Main Improvements

Description: Evaluate, design, and construct improvements to the Quad Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Quad Ave

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	5,602	0	219	0	0	0	0	5,821
700 County Grants	1,294	0	50	0	0	0	0	1,344
Total	6,896	0	269	0	0	0	0	7,165

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

Amounts in Thousands

551-757 Clinton Street Pump Station Force Main

Description: Funds are needed to replace aged force main of the Clinton Street Pump Station.

Location: Clinton Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	4,178	762	224	2,599	0	0	0	7,763
Total	4,178	762	224	2,599	0	0	0	7,763

City of Baltimore - Six Year Capital Program
Board 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 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	3,495	0	0	620	0	0	0	4,115
700 County Grants	2,947	0	0	414	0	0	0	3,361
Total	6,442	0	0	1,034	0	0	0	7,476

557-696 Chlorine Handling Safety Improvements WC-1150

Description: Provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.
 Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	25,201	0	0	3,657	0	0	0	28,858
700 County Grants	22,899	0	0	2,438	0	0	0	25,337
Total	48,100	0	0	6,095	0	0	0	54,195

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

Amounts in Thousands

557-714 Guilford Finished Water Reservoir Improvements (WC-1173)

Description: Design covers and/or replace structures at Guilford Finished Water Reservoir, including valve replacements and control improvements.

Location: Millbrook Road & Old Cold Spring Lane

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	25,013	241	0	0	0	0	0	25,254
700 County Grants	40,810	512	0	0	0	0	0	41,322
Total	65,823	753	0	0	0	0	0	66,576

557-715 Ashburton Finished Water Reservoir Improvements

Description: Design and construct covered finished water reservoirs at Ashburton Finished Water Reservoir, including valve replacements and control improvements.

Location: 3208 Powhattan Avenue

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	9,560	0	87,639	0	0	0	0	97,199
700 County Grants	6,440	0	58,426	0	0	0	0	64,866
Total	16,000	0	146,065	0	0	0	0	162,065

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

Amounts in Thousands

557-716 Druid Lake Finished Water Reservoir Improvements

Description: Design and construct covered finished water reservoirs at Druid Lake, including valve replacements and control improvements.

Location: 718 Druid Park Lake Drive

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	3,414	74,688	0	3,934	0	0	0	82,036
700 County Grants	2,186	64,605	0	2,734	0	0	0	69,525
Total	5,600	139,293	0	6,668	0	0	0	151,561

557-730 Fullerton Water Filtration Plant (WC-1169)

Description: Design and construct a new water filtration plant in the Fullerton Area of Baltimore County. The facility is needed to treat water from the Susquehanna River and will have an initial capacity of approximately 120 MGD.

Location: Belair Road - Baltimore County

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	13,500	0	0	0	280,643	0	0	294,143
700 County Grants	42,500	0	0	0	220,505	0	0	263,005
Total	56,000	0	0	0	501,148	0	0	557,148

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

Amounts in Thousands

557-920 Maintenance Building Improvements at Loch Raven Dam (WC-1183)

Description: Evaluate condition of the existing maintenance facilities at Loch Raven Dam and design and construct recommended improvements.

Location: Loch Raven Dam

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	1,390	7,030	0	0	0	0	0	8,420
700 County Grants	960	4,687	0	0	0	0	0	5,647
Total	2,350	11,717	0	0	0	0	0	14,067

557-921 Maintenance Building Improvements at Liberty Dam (WC-1207) - AW

Description: Evaluate condition of the existing maintenance facilities at Liberty Dam and design and construct recommended improvements.

Location: Liberty Dam

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	2,665	0	0	10,630	0	0	0	13,295
700 County Grants	1,785	0	0	7,087	0	0	0	8,872
Total	4,450	0	0	17,717	0	0	0	22,167

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

Amounts in Thousands

557-922 Vernon Pump Station Rehabilitation, WC-1229

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

Location: Vernon

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	1,419	488	0	12,451	0	0	0	14,358
700 County Grants	1,019	312	0	7,961	0	0	0	9,292
Total	2,438	800	0	20,412	0	0	0	23,650

557-923 Cromwell Pump Station Rehabilitation

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

Location: Cromwell

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	756	0	0	0	9,491	0	0	10,247
700 County Grants	1,182	0	0	0	19,020	0	0	20,202
Total	1,938	0	0	0	28,511	0	0	30,449

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

Amounts in Thousands

557-924 Pikesville Pump Station Rehabilitation

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

Location: Pikesville

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
700 County Grants	1,250	12,574	0	0	0	0	0	13,824
Total	1,250	12,574	0	0	0	0	0	13,824

557-926 Towson Pump Station Rehabilitation

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

Location: Towson

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	0	0	119	0	0	0	0	119
700 County Grants	0	0	11,783	0	0	0	0	11,783
Total	0	0	11,902	0	0	0	0	11,902

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

Amounts in Thousands

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	290	0	0	0	0	0	168	458
700 County Grants	210	0	0	0	0	0	116	326
Total	500	0	0	0	0	0	284	784

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

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

Location: Ashburton

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	1,378	0	0	19,490	0	0	0	20,868
700 County Grants	1,222	0	0	17,283	0	0	0	18,505
Total	2,600	0	0	36,773	0	0	0	39,373

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

Amounts in Thousands

588-002 Urgent Needs - Stabilization Program

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	800	200	200	200	200	200	200	2,000
200 General Funds	0	300	300	300	300	300	300	1,800
Total	800	500	500	500	500	500	500	3,800

588-005 Urgent Demolition

Description: Funds will be used citywide for the demolition of structures that have been legally determined to present an immediate threat to the general public and/or adjacent structures.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	684	375	375	300	300	300	300	2,634
200 General Funds	17	200	200	300	300	300	300	1,617
Total	701	575	575	600	600	600	600	4,251

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

Amounts in Thousands

588-013 Acquisition - Tax Sale

Description: Acquire vacant property cheaply and efficiently on blocks and in neighborhoods where MCC holds title to other property through the tax sale process.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	200	50	50	50	50	50	50	500
Total	200	50	50	50	50	50	50	500

588-014 Ground Rent Acquisition

Description: To protect City's leasehold interest in real property, this project will help to acquire ground rents where MCC owns the leasehold interest.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	534	50	50	75	75	75	75	934
Total	534	50	50	75	75	75	75	934

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

Amounts in Thousands

588-015 Planning & Development Project Management

Description: Provide Planning and Development support for both HABC and HCD capital projects including Johnston Square, Poppleton, Preston Street Homeownership, Oldtown/Somerset, Inclusionary Housing, Uplands and O'Donnell Heights.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	473	Zero	Zero	Zero	Zero	Zero	Zero	473
200 General Funds	0	300	300	300	300	300	300	1,800
Total	473	300	300	300	300	300	300	2,273

588-017 Citywide Acquisition and Relocation

Description: Acquisition and relocation of properties not within defined project areas, generally for health and safety reasons.

Location: City Wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	193	500	500	500	500	500	500	3,193
200 General Funds	0	0	0	0	300	300	300	900
Total	193	500	500	500	800	800	800	4,093

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

Amounts in Thousands

588-018 Anchor Institution Initiative

Description: Joint investment opportunities include streetscaping, façade improvements, infrastructure, capital projects, small neighborhood improvement projects, real estate and community development projects.

Location: City Wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	150	150	150	150	150	150	150	1,050
Total	150	150	150	150	150	150	150	1,050

588-019 Baltimore Homeownership Incentive Program

Description: The Baltimore Homeownership Incentive Program (BHIP) is the umbrella program name for the Vacants to Value, City Employee, Live Near Your Work, Live Baltimore "Buying Into Baltimore" and CDBG homeownership incentive programs.

Location: City Wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	1,230	Zero	0	0	0	0	0	1,230
200 General Funds	70	2,700	2,650	2,500	2,500	2,500	2,500	15,420
503 Community Development Block Grants	63	1,500	1,500	1,200	1,200	1,200	1,200	7,863
Total	1,363	4,200	4,150	3,700	3,700	3,700	3,700	24,513

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

Amounts in Thousands

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

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

Location: CHM

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	373	0	0	Zero	Zero	Zero	Zero	373
200 General Funds	549	Zero	Zero	0	0	0	0	549
Total	922	0	0	0	0	0	0	922

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 75 properties, relocation of residents and businesses and demolition of structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as mixed-income projects.

Location: Poppleton

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	398	1,000	1,290	1,000	1,000	1,000	1,000	6,688
200 General Funds	182	0	0	0	0	0	0	182
503 Community Development Block Grants	40	0	0	0	0	0	0	40
690 Other State Funds	21	0	0	0	0	0	0	21
904 Urban Development Action Grant (UDAG) Repayments	78	0	0	0	0	0	0	78
Total	719	1,000	1,290	1,000	1,000	1,000	1,000	7,009

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

Amounts in Thousands

588-967 Johnston Square - EAST

Description: Acquisition, Relocation and Demolition throughout Johnston Square east of Greenmount Avenue.

Location: Hoffman Street to the North, Valley Street to the East, east-west alley north of Preston Street to t

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	750	750	0	0	0	0	0	1,500
503 Community Development Block Grants	2,247	0	0	0	0	0	0	2,247
Total	2,997	750	0	0	0	0	0	3,747

588-970 Urban Agriculture and Community Garden Infrastructure

Description: Funds will be used to prepare sites and improve infrastructure required for the development of urban agriculture sites throughout the city.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	242	0	0	0	0	0	0	242
200 General Funds	0	0	80	0	80	0	80	240
Total	242	0	80	0	80	0	80	482

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

Amounts in Thousands

588-989 Loan Repayment

Description: Funds are required for repayment of debt service on the Department of Housing and Urban Development 108 loans that fund community and economic development initiatives.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
503 Community Development Block Grants	349	2,736	2,690	2,645	2,600	2,555	2,510	16,085
Total	349	2,736	2,690	2,645	2,600	2,555	2,510	16,085

588-996 Stabilization of City Owned Properties

Description: Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid potential full/partial collapse and to mitigate damage to adjacent property.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	618	1,000	1,000	600	600	600	600	5,018
503 Community Development Block Grants	1,106	0	0	0	0	0	0	1,106
904 Urban Development Action Grant (UDAG) Repayments	7	0	0	0	0	0	0	7
Total	1,731	1,000	1,000	600	600	600	600	6,131

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

Amounts in Thousands

601-011 Commercial Revitalization - Gay Street (527-010)

Description: Re-open the 500 block of Gay Street in Oldtown Mall to two-way vehicular traffic and on-street parking. This will complement and connect to the planned Oldtown Mall redevelopment and is critical to the well-being of the historic business district.

Location: 500 blk Gay Street (Oldtown Mall)

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	0	Zero	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	Zero	Zero	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

601-013 Citywide Facade Improvements

Description: Improve the appearance of building facades, signs and awnings in designated commercial revitalization districts.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	350	260	750	750	750	500	3,360
Total	0	350	260	750	750	750	500	3,360

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

Amounts in Thousands

601-014 Lombard & Calvert Streets Streetscaping

Description: Reconstruct and landscape sidewalks along the north side of Lombard Street between Calvert and Grant Streets and the west side of Calvert Street between Lombard and Redwood Streets. Includes decorative paving, decorative lighting, and greening.

Location: Lombard and Calvert Streets

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	500	0	0	0	500
Total	0	0	0	500	0	0	0	500

601-022 Westside Historic Property Stabilization

Description: Stabilize historic properties in Westside Downtown and make these properties water tight. Restore structural components to preserve historic components on the building exterior and encourage private sector investment

Location: Westside

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	500	500	600	635	500	0	2,735
200 General Funds	0	Zero	500	400	365	500	0	1,765
Total	0	500	1,000	1,000	1,000	1,000	0	4,500

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

Amounts in Thousands

601-028 Howard Street

Description: Renovate and repair the aging infrastructure along the Howard Street corridor on Baltimore's Westside. Streetscaping will enhance the area and make it safer and more inviting for pedestrians and shoppers to the area.

Location: Howard Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	0	0	0	Zero	0	400	400
Total	0	0	0	0	0	0	400	400

601-029 East Baltimore - Broadway Square

Description: Capital funding is required to reconstruct Broadway Square on the 800 block of S. Broadway to support private development of adjacent buildings and public markets.

Location: 800 S. Broadway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-033 Liberty Heights Corridor Improvements

Description: Implement recommendations of Liberty Heights Corridor Plan (601-026). Recommendations may include acquiring key properties, such as the Ambassador Theater.

Location: 3200-6000 blks Liberty Heights

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	750	750	0	0	0	0	1,500
Total	0	750	750	0	0	0	0	1,500

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

Amounts in Thousands

601-034 Brooklyn Commercial Area Improvements

Description: Implement Brooklyn commercial area plan, including acquiring properties along the struggling commercial gateway to jump start private interest and investment in the community.

Location: 100-1400 blks E. Patapsco Ave, 3400-4000 blks Hanover Street, 3400-4000 blks Potee Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	705	705
Total	0	0	0	0	0	0	705	705

601-037 Commercial Revitalization - York Road

Description: The York Road Design Project is the planning and analysis of proposed "Complete Streets" improvements to York Road from 39th Street to the City/County line.

Location: York Road

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-046 Southwest Plan Implementation

Description: The Plan Implementation will not only be beneficial to the existing residents and businesses that are in the neighborhood, it will also make the area more competitive thereby increasing the city's tax and employment base.

Location: Southwest Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	250	750	750	0	1,750
Total	0	0	0	250	750	750	0	1,750

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

Amounts in Thousands

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

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

Location: Russell, Bayard, Worchester, Warner

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
613 Casino Area Local Impact Aid - VLT Revenue	2,000	2,000	2,000	0	0	0	0	6,000
Total	2,000	2,000	2,000	0	0	0	0	6,000

601-063 Lexington Market

Description: This project entails finalizing a regeneration plan for the Lexington Market. The plan has two primary components focused on capital improvements and merchandising upgrades which is necessitated by obsolete infrastructure, declining foot traffic.

Location: 400 W Lexington St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	1,000	1,750	1,000	1,000	1,000	1,000	6,750
200 General Funds	0	0	Zero	750	805	0	1,000	2,555
Total	0	1,000	1,750	1,750	1,805	1,000	2,000	9,305

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

Amounts in Thousands

601-064 Innovation Fund

Description: The program provides for the creation of an Innovation Fund for revolving loan funds for use by Baltimore City's technology industry and allows for business and job growth in Baltimore City's economy.

Location: City Wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

601-065 Langley Elmira Severn Street Improvements

Description: The proposed infrastructure improvements to Severn, Langley and Elmira Streets are needed to assist in the retention and attraction of industrial and manufacturing businesses in the City.

Location: St Paul Neighborhood

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	Zero	700	0	0	0	0	700
Total	0	0	700	0	0	0	0	700

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

Amounts in Thousands

601-073 East North Avenue Corridor Improvements

Description: Improve the physical appearance of gateways and roadways that lead into the City; investing in repair and signage of these entryways will help area businesses in promoting job growth.

Location: East North Avenue

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	0	200	750	1,000	0	0	1,950
Total	0	0	200	750	1,000	0	0	1,950

601-074 Charles Light Calvert Pratt Street

Description: Implementation of the Pratt Street Master Plan, including redesign of Mckeldin Square, replacement of street and pedestrian lights and continue improvements to 100 Light Street corridor

Location: Charles Street Vicinity

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	2,000	2,000
200 General Funds	0	0	0	0	500	2,000	0	2,500
Total	0	0	0	0	500	2,000	2,000	4,500

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

Amounts in Thousands

601-873 Brownfield Incentive Fund

Description: Funding request for the clean up and redevelopment of brownfield sites throughout the City for business development projects.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	Zero	250	250	250	250	1,000
Total	0	0	0	250	250	250	250	1,000

601-993 BDC Inner Harbor Area

Description: Implement the Inner Harbor Master Plan, in partnership with the Waterfront Partnership. Improve infrastructure around the world renowned Inner Harbor, including redesign of Rash Field (601-052)

Location: Inner Harbor Area

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	1,000	1,000	1,000	3,000
Total	0	0	0	0	1,000	1,000	1,000	3,000

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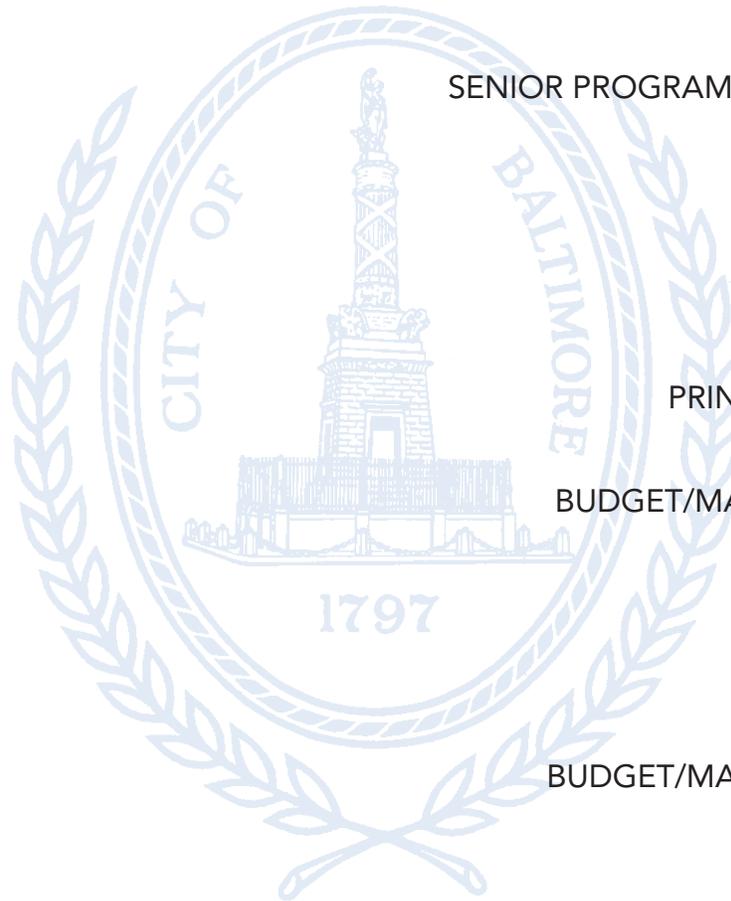
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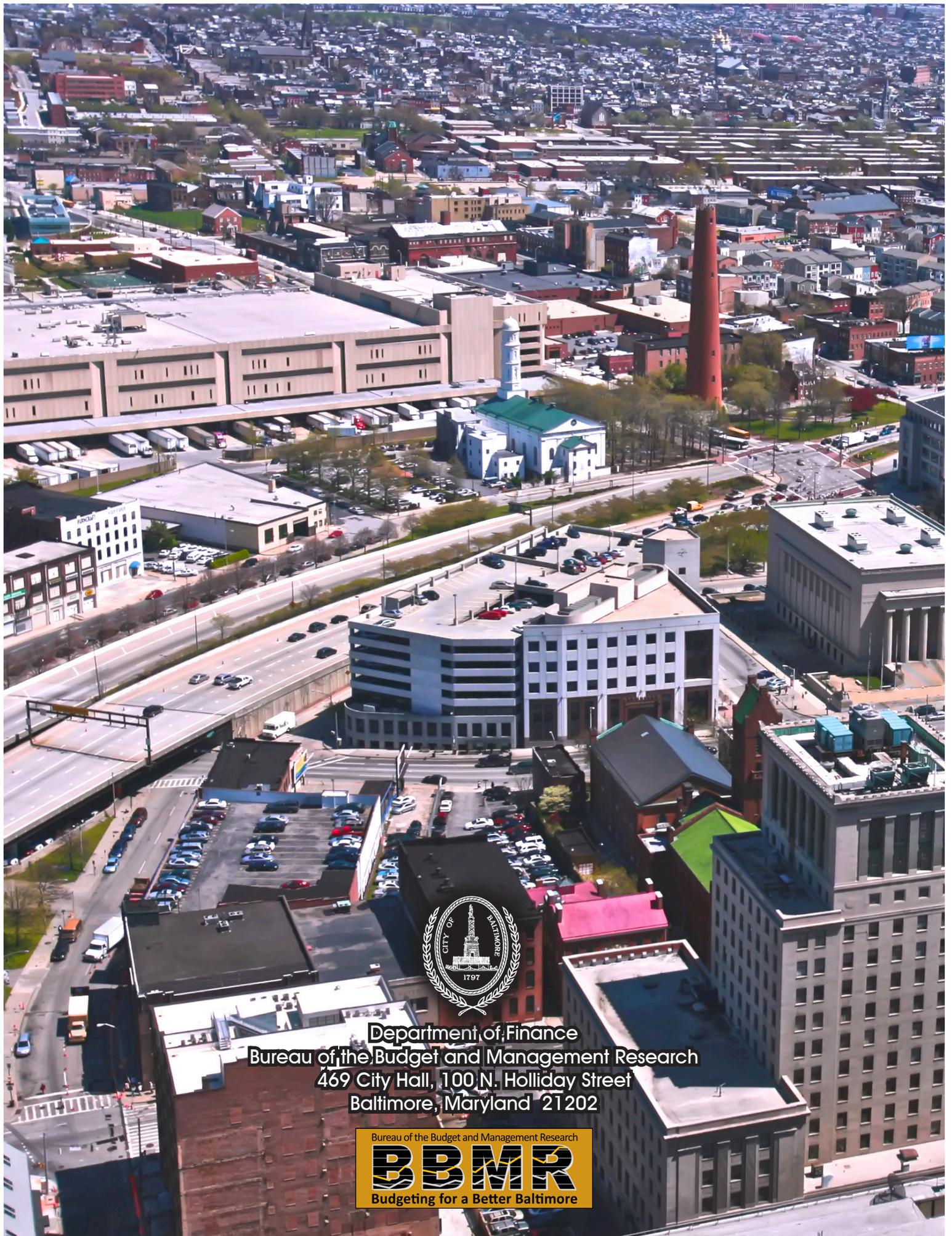
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