

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-103 PS 103- Thurgood Marshall's First Public School
 Description: Complete a feasibility assessment and construction documents by the end of FY09 for the adaptive re-use of the former PS 103, the elementary school attended by Thurgood Marshall. Phase 2 (FY10) is construction/rehabilitation.
 Location: 1315 Division Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	266	Zero	190	0	0	0	0	456
590 Other Federal Funds	0	Zero	0	500	0	0	0	500
690 Other State Funds	25	0	500	0	0	0	0	525
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total	291	0	690	500	0	0	0	1,481

127-152 Baltimore City Heritage Area Projects
 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 City Heritage Area (BCHA) Management Plan and Update
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	100	0	0	0	0	0	100
200 General Funds	950	220	110	300	300	300	300	2,480
Total	950	320	110	300	300	300	300	2,580

127-155 Waxter Center for Senior Citizens
 Description: Renovate the 32 year old Waxter Center. These renovations would include upgrade or replacement of needed building systems and redesign of parts of the building to meet the needs of 21st century seniors.
 Location: 1000 Cathedral St Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	1,090	0	0	0	0	0	0	1,090
200 General Funds	84	0	0	0	0	0	0	84
503 Community Development Block Grants	700	0	0	0	0	0	0	700
590 Other Federal Funds	300	0	0	0	0	0	0	300
690 Other State Funds	1,825	0	0	0	0	0	0	1,825
908 Other Private Funds & Grants	1,070	Zero	0	0	0	0	0	1,070
Total	5,069	0	0	0	0	0	0	5,069

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127-157	Hatton Senior Center								
Description:	Expand the Hatton Senior Center by increasing the building's square footage. Currently the center has only one large room to accommodate exercise classes and there is no space for exercise equipment.								
Location:	2825 Fait Avenue						Impact on FY 2010 Operating Budget: 0		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	325	Zero	0	0	0	0	0	325
Total		325	0	0	0	0	0	0	325

127-780	Baltimore Museum of Art- Comprehensive Renovation								
Description:	Implement a comprehensive renovation of the Baltimore Museum of Art to better serve its expanding audiences. The BMA seeks \$5 million over 5 years towards a \$63 million renovation project.								
Location:	10 Art Museum Dr						Impact on FY 2010 Operating Budget: 0		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	375	375	0	0	0	0	750
Total		0	375	375	0	0	0	0	750

127-781	Baltimore Office of the Promotion and Arts- School 33 Art Center								
Description:	Add an elevator to make School 33 Art Center completely ADA compliant. During the past 18 months, the Center has been undergoing an extensive renovation. The addition of an elevator is a major part of the renovation plans.								
Location:	1427 Light Street						Impact on FY 2010 Operating Budget: 0		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	100	100	0	0	0	0	200
Total		0	100	100	0	0	0	0	200

127-782	Everyman Theatre- Renovate New Location at Historic Town Theatre								
Description:	Renovate Town Theatre as Everyman Theatre's new permanent home. This renovation will improve 28,000 sq. ft of space in the Town Theatre, providing an additional 18,000 square feet over its current, outgrown, 10,000 square feet of leased space.								
Location:	315 West Fayette St						Impact on FY 2010 Operating Budget: 0		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	250	250	0	0	0	0	500
Total		0	250	250	0	0	0	0	500

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127-783	Lyric Opera House- Stagehouse Expansion and Modernization								
Description:	Enlarge stagehouse at the Lyric Opera House, modernize its backstage technical systems and orchestra pit, and improve the auditorium. It is the final phase in a long-term master plan to protect the theatre's economic vitality.								
Location:	Maryland Ave and Mount Royal Ave								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	500	500	0	0	0	0	1,000
Total		0	500	500	0	0	0	0	1,000
127-784	Maryland Science Center- Green Roof Environmental Learning Lab								
Description:	Add 6,600 square feet of new classroom and community educational space at the Maryland Science Center. This is a two-phase project.								
Location:	601 Light St								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	250	150	0	0	0	0	400
Total		0	250	150	0	0	0	0	400
127-785	Meyerhoff Symphony Hall- Roof and Facade Rehabilitation								
Description:	Renovate and rehabilitate the Joseph Meyerhoff Symphony Hall's Envelope Systems, including roofing and facade assemblies.								
Location:	1212 Cathedral St								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	300	0	0	0	0	300
Total		0	0	300	0	0	0	0	300
127-786	National Aquarium in Baltimore- Pier 3 Electrical and Life Support System Upgrade								
Description:	Upgrade Piers 3 and 4 at the National Aquarium in Baltimore, which includes the renovation of its life and electrical systems. This project will improve power usage and improve exhibit quality.								
Location:	501 E Pratt St								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	250	250	0	0	0	0	500
Total		0	250	250	0	0	0	0	500

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127-787 Port Discovery Children's Museum's Green Renovation Project
 Description: Carry out critical improvements to the Port Discovery Children's Museum's building while educating the museum's young visitors through green exhibits and programs and achieving the long-term goal of LEED certification.
 Location: 35 Market Pl Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	300	300	0	0	0	0	600
Total	0	300	300	0	0	0	0	600

127-788 Walters Art Gallery
 Description: Renovate the Walters Art Museum's 100 W. Centre Street facility which will provide additional space for programs and exhibitions.
 Location: 100 W. Centre Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	250	100	0	0	0	0	350
Total	0	250	100	0	0	0	0	350

127-789 The Maryland Zoo in Baltimore
 Description: Build two new exhibits to enhance the visitor experience at the Maryland Zoo in Baltimore: Prairie dogs and Hellbenders. Prairie dogs are a proven visitor favorite and Hellbenders will be a new species for the zoo to exhibit.
 Location: Druid Hill Park Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	125	175	0	0	0	0	300
Total	0	125	175	0	0	0	0	300

127-913 Various Senior Center Improvements
 Description: Make various improvements to senior centers. CARE proposes City participation in the renovation of the former Hollins Payson Library building, located at 31 S. Payson Street, as a new home for the Southwest Senior Center.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200 General Funds	400	Zero	200	200	200	200	200	1,400
Total	400	0	200	200	200	200	200	1,400

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Amounts in Thousands

127-915	CHAI - Comprehensive Housing Assistance, Inc.								
Description:	Construct a new office building for CHAI to provide for housing related initiatives in Upper Park Heights. CHAI has outgrown their current offices and is currently operating out of multiple locations.								
Location:	Upper Park Heights								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	550	0	0	0	0	0	550
Total		0	550	0	0	0	0	0	550
127-916	USS Constellation & USS Torsk Drydock Repairs								
Description:	USS Constellation and USS Torsk are past due for their periodic dry-docking. Periodic dry-dockings are critical to the long-term maintenance and preservation of these historic ships.								
Location:	Inner Harbor								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	150	0	0	0	0	0	150
Total		0	150	0	0	0	0	0	150

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Planning Department

Amounts in Thousands

188-009 Area Master Plans and Planning Department Initiatives

Description: Fund various area master plans. The department hires up to two consultants per year to produce select area master plans. Funds will also be used for 2010 Census projects.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	2,250	200	200	300	300	300	300	3,850
200 General Funds	250	160	0	0	0	0	0	410
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total	2,500	360	200	300	300	300	300	4,260

188-010 Historic Public Monuments

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

Location: City wide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	300	100	200	100	100	100	100	1,000
Total	300	100	200	100	100	100	100	1,000

188-011 Zoning Code Re-write (TransForm Baltimore)

Description: Implement a City-wide zoning code re-write initiative. These efforts would include work necessary to reorganize and reformat the existing zoning ordinance, remove conflicts and inconsistencies and implement more general city-wide policies.

Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	750	100	0	0	0	0	0	850
Total	750	100	0	0	0	0	0	850

188-012 CHAP Historic District Facade Grant Program

Description: Provide low income households with historic housing grants. This is an ongoing program.

Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	100	100	100	100	100	100	100	700
Total	100	100	100	100	100	100	100	700

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-134 Asbestos Management Program
 Description: Inspect and abate asbestos contamination in City buildings and provide employee training and program management for all City agencies, including school facilities. This program is to insure that the City remains in compliance with Federal and State laws.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	3,192	0	0	0	0	0	0	3,192
200 General Funds	10,788	550	550	550	550	550	0	13,538
Total	13,980	550	550	550	550	550	0	16,730

197-170 Municipal Buildings Master Plan
 Description: Develop a Municipal Buildings and Facilities Master Plan to provide a long-range strategy for efficient management of the City's building infrastructure.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	250	0	0	0	0	0	250
200 General Funds	500	0	0	0	0	0	0	500
Total	500	250	0	0	0	0	0	750

197-192 Fleet Management Substation Upgrades
 Description: Renovate and refurbish the Fleet Management Substations to adequately maintain the City's fleet of vehicles and meet current industry standards.
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200 General Funds	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	600	0	0	0	0	0	0	600
Total	600	0	0	0	0	0	0	600

197-304 Benton Building HVAC Improvements
 Description: Replace the heating, ventilating and air conditioning (HVAC) systems on the second, third and fourth floors of the Benton Building.
 Location: 417 E. Fayette Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	960	1,000	0	0	0	0	0	1,960
Total	960	1,000	0	0	0	0	0	1,960

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-412 Courthouse East Elevator Upgrades
 Description: Replace the Courthouse East elevators, which are old and require frequent repairs due to breakdowns and problems with proper operation. These elevators need to be upgraded to provide dependable operation and meet existing codes, including ADA regulations.
 Location: 111 North Calvert Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	1,000	1,000	0	0	0	0	2,000
200 General Funds	0	0	0	0	0	0	0	0
Total	0	1,000	1,000	0	0	0	0	2,000

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 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200 General Funds	0	0	140	0	0	0	0	140
Total	0	0	140	0	0	0	0	140

197-414 Courthouse East Windows Replacement
 Description: Replace the windows in Courthouse East, which are near the end of their useful life and must be replaced within the next 5 years for safety reasons.
 Location: 111 North Calvert Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	1,000	1,500	1,500	0	4,000
Total	0	0	0	1,000	1,500	1,500	0	4,000

197-415 Mitchell Courthouse Windows Replacement
 Description: Replace the windows in the Mitchell Courthouse; they are near the end of their useful life.
 Location: 100 North Calvert Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	1,000	1,000
Total	0	0	0	0	0	0	1,000	1,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-416		Abel Wolman Municipal Building Elevator Upgrades							
Description:		Replace and upgrade the elevator system in the Abel Wolman Municipal Building.							
Location:		200 North Holliday Street							Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	1,000	0	1,000
Total		0	0	0	0	0	1,000	0	1,000
197-417		City Hall Elevator Upgrades							
Description:		Replace and upgrade the elevator system in City Hall.							
Location:		100 North Holliday Street							Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	0	1,000	0	0	1,000
Total		0	0	0	0	1,000	0	0	1,000
197-513		City Hall Exterior Surface Repairs							
Description:		Repair exterior stone work on City Hall to prevent material from falling to the sidewalk and to prevent moisture infiltration.							
Location:		100 N. Holliday Street							Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	1,120	0	0	0	0	0	0	1,120
200	General Funds	410	Zero	0	0	0	0	0	410
Total		1,530	0	0	0	0	0	0	1,530
197-516		ADA Interior and Exterior Improvements							
Description:		Make various improvements to City buildings and properties to comply with Americans with Disabilities Act (ADA) requirements.							
Location:		Various							Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	100	100	100	180	180	100	0	760
Total		100	100	100	180	180	100	0	760

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-517 Historic Buildings Exterior Preservation Repairs

Description: Repair damaged exterior facade of historic City buildings to prevent further deterioration before they become a safety hazard.

Location: Various Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	100	100	100	120	120	140	0	680
Total		100	100	100	120	120	140	0	680

197-518 City Council Chamber Improvements

Description: Complete improvements to the City Council Chambers entrance and balcony area to rectify damage from water infiltration.

Location: 100 North Holliday Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	150	0	0	0	0	0	150
Total		0	150	0	0	0	0	0	150

197-519 Abel Wolman Building ADA Wheelchair Lift

Description: Replace the stair-angled wheelchair lift with a state-of-the-art vertical lift in the lobby of the Abel Wolman Building.

Location: 200 N. Holliday Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	250	0	0	0	0	250
Total		0	0	250	0	0	0	0	250

197-619 Courthouse East Electrical Upgrade

Description: The electrical system in Courthouse East needs to be upgraded to provide adequate power needs and meet current building codes.

Location: 111 North Calvert Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	0	1,800	1,800
Total		0	0	0	0	0	0	1,800	1,800

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Amounts in Thousands

197-621 Abel Wolman Building HVAC Fan Coil Unit Replacement

Description: Replace HVAC fan coil units in the Abel Wolman Building.

Location: 200 N. Holliday Street

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	200	200	0	0	0	400

Total		0	0	200	200	0	0	0	400
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197-622 Unit Ventilators Replacement

Description: Replace unit ventilators that serve various City buildings.

Location: Various Buildings

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	200	0	0	0	0	200

Total		0	0	200	0	0	0	0	200
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197-623 Police Headquarters 4th Floor Comfort Link Conversion

Description: Modify the HVAC system serving the fourth floor of the Police Headquarters building to accept chilled water from Comfort Link.

Location: 601 East Fayette Street

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	840	0	0	0	840

Total		0	0	0	840	0	0	0	840
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197-624 Mitchell Courthouse Chilled Water Expansion

Description: Expand the chilled water system in the Mitchell Courthouse to serve the areas handled currently by Air Handling Unit No. 25.

Location: 100 N. Calvert Street

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	160	0	0	0	0	160

Total		0	0	160	0	0	0	0	160
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City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-625 Peoples Court AHU and Unit Ventilator Replacement
 Description: Replace the air handling unit and several unit ventilators in the Peoples Court Building.
 Location: Fayette & Gay Streets Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	350	0	0	0	0	350
Total		0	0	350	0	0	0	0	350

197-626 City Hall Fire Alarm Upgrade
 Description: Install a new state-of-the-art fire alarm system in City Hall.
 Location: 100 N. Holliday Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	160	200	100	0	460
Total		0	0	0	160	200	100	0	460

197-627 Courthouse East Fire Alarm Upgrades
 Description: Install a new state-of-the-art fire alarm system in Courthouse East.
 Location: 111 N. Calvert Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	560	400	960
Total		0	0	0	0	0	560	400	960

197-827 Police District Station Improvements
 Description: District Police Stations are in need of various improvements to doors, windows, HVAC systems, lighting and miscellaneous architectural and electrical work.
 Location: Various Locations Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	500	0	0	500	500	500	500	2,500
200	General Funds	0	180	277	500	500	500	500	2,457
Total		500	180	277	1,000	1,000	1,000	1,000	4,957

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-828	Employment Development Facility Upgrades								
Description:	Upgrade various facilities of the Office of Employment Development.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	200	0	200	200	200	300	1,100
Total		0	200	0	200	200	200	300	1,100
197-830	68th Street Dump Site Environmental Remediation								
Description:	Remediate City right-of-way and real property that are contaminated by hazardous materials. Remediation is required by EPA regulations as stipulated in EPA-issued Administrative Order of Consent.								
Location:	68th Street Dump Site Environmental Remediation								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	350	Zero	500	500	500	0	0	1,850
800	City Motor Vehicle Revenue Funds	350	Zero	Zero	Zero	Zero	Zero	Zero	350
Total		700	0	500	500	500	0	0	2,200
197-840	Race Street Environmental Remediation								
Description:	Remediate the contaminated soil in the I-95 right-of-way at 2000 Race Street.								
Location:	2000 Race Street								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	630	Zero	Zero	Zero	Zero	Zero	Zero	630
Total		630	0	0	0	0	0	0	630
197-845	Capital Construction and Maintenance Program								
Description:	Make numerous improvements in various City buildings serving General Services, States Attorney's Office, Fire Department, Recreation and Parks, and Health Department.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	2,600	3,250	1,500	1,000	1,000	1,000	10,350
200	General Funds	0	554	0	0	0	0	0	554
Total		0	3,154	3,250	1,500	1,000	1,000	1,000	10,904

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-846 Community Schools Renovations
 Description: Retrofit/renovate shared-use areas such as gyms, basketball courts, music rooms, swimming pools and other related areas to promote community engagement and use of school facilities (education, child/youth dev., family support, neighborhood development).
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

197-900 American Recovery and Reinvestment Act (ARRA) Energy Improvements
 Description: Energy Improvements funded through the federal energy stimulus program
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
580	Federal Stimulus	0	6,300	0	0	0	0	0	6,300
Total		0	6,300	0	0	0	0	0	6,300

197-930 Water Quality and Conservation Improvements
 Description: Water quality and conservation improvements through grant funds from the Maryland Department of the Environment.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
680	State Stimulus	0	2,600	0	0	0	0	0	2,600
Total		0	2,600	0	0	0	0	0	2,600

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Fire Department

Amounts in Thousands

208-006 Fire Academy - Modernization

Description: Renovate the burn building to include a new shower and locker facility, and a new multi-purpose training and apparatus storage building.

Location: 6720 Pulaski Hwy Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
200	General Funds	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

208-200 Fire Station Facilities - Modernization

Description: Modernize various fire stations by replacing HVAC systems and insulating overhead doors. In addition, repair diesel exhaust systems, masonry, ceiling and windows. Current work is being completed for replacement of roofs at various fire house locations.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	1,400	1,000	500	500	500	500	4,400
200	General Funds	100	250	250	500	500	350	500	2,450
Total		100	1,650	1,250	1,000	1,000	850	1,000	6,850

208-201 Program and Site Evaluation for Police and Fire Training Academy

Description: Perform a study to determine the most appropriate and efficient location of the Police and Fire Training Academy.

Location: TBD Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Health Department

Amounts in Thousands

312-200	Health Department Facilities Modernization								
Description:	Various improvements are to be made at district facilities. Proposed work includes replacing roofs, repairing roads & sidewalks, modernizing mechanical systems & improving accessibility for the handicapped.								
Location:	Various Locations								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	500	500	500	1,500
Total		0	0	0	0	500	500	500	1,500
312-326	Eastern Health Center Door Replacement								
Description:	Install a customized door to comply with the ADA law.								
Location:	620 North Caroline Street								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	Zero	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0
312-327	Druid Health Center Door Replacement								
Description:	Install a customized door to comply with the ADA law.								
Location:	1515 West North Avenue								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	Zero	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0
312-328	Eastern Health Center Laboratory Upgrade								
Description:	Replace the center's laboratory with a more modern facility.								
Location:	620 North Caroline Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	100	0	0	0	0	0	100
Total		0	100	0	0	0	0	0	100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Health Department

Amounts in Thousands

312-329	Eastern Health Center HAVC Improvements								
Description:	Upgrade center`s HVAC system with the proper temperature controls.								
Location:	620 North Caroline Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	500	0	0	0	0	0	500
Total		0	500	0	0	0	0	0	500
312-330	Eastern Wait Room								
Description:	Renovate center`s wait room for patients.								
Location:	620 North Caroline Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	100	0	0	0	0	100
Total		0	0	100	0	0	0	0	100
312-331	Eastern Lighting								
Description:	Modernize center`s lighting and surveillance systems.								
Location:	620 North Caroline Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	150	0	0	0	0	150
Total		0	0	150	0	0	0	0	150
312-332	Eastern Air Conditioning								
Description:	Upgrade center`s air conditioning system.								
Location:	620 North Caroline Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	250	0	0	0	0	250
Total		0	0	250	0	0	0	0	250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Health Department

Amounts in Thousands

312-333 Druid Temperature Control									
Description: Upgrade center`s HVAC system with the proper temperature controls.									
Location: 1515 West North Ave.		Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	500	0	0	0	0	500
Total		0	0	500	0	0	0	0	500

312-334 Health Department Building HVAC Replacement									
Description: Replace center`s air conditioning system.									
Location: 4 South Frederick Street		Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	500	250	0	0	750
Total		0	0	0	500	250	0	0	750

312-335 Eastern Bath Room									
Description: Upgrade center`s bathrooms to comply with the ADA law and to accomodate disabled patients.									
Location: 620 North Caroline Street		Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	250	0	0	0	250
Total		0	0	0	250	0	0	0	250

312-336 Druid Bath Room									
Description: Upgrade center`s bathrooms to comly with the ADA law and to accomodate disabled patients.									
Location: 1515 West North Ave.		Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	250	0	0	0	250
Total		0	0	0	250	0	0	0	250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Health Department

Amounts in Thousands

312-337 Eastern Window Replacement									
Description:	Replace center`s windows.								
Location:	620 North Caroline Street	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	0	250	250	250	750
Total		0	0	0	0	250	250	250	750

312-339 Druid Window Replacement									
Description:	Replace center`s windows.								
Location:	1515 West North Ave.	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	250	250	500
Total		0	0	0	0	0	250	250	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-210	Systemic Improvements (Fiscal Years 2010-2015)								
Description:	Replace, renovate or repair various systems within the Baltimore City Public Schools. Systemic upgrades in FY2010 will focus on heating and/or cooling elements of various school buildings.								
Location:	Various								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	6,762	9,708	7,615	8,800	8,800	7,200	48,885
Total		0	6,762	9,708	7,615	8,800	8,800	7,200	48,885

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-019	Lexington Terrace Elementary / Middle School #19								
Description:	Conduct an extensive study of all facility options for a potential school on a site at Dr. Martin Luther King, Jr. Boulevard and West Lexington Street, as part of the Mayor's Agenda for School Facilities.								
Location:	732 W Lexington Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	100	0	0	0	0	0	100
Total		0	100	0	0	0	0	0	100
418-039	Dallas Nicholas Elementary #039								
Description:	Study a site located at 2100 Guilford Avenue as a potential location for a new school, or for expanding neighboring #39 Dallas Nicholas Elementary to accommodate its conversion to a Pre-K to 8, as part of the Mayor's Agenda for Public School Facilities.								
Location:	201 E. 21st Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	100	0	0	0	0	0	100
Total		0	100	0	0	0	0	0	100
418-051	Waverly Elementary/Middle School #51								
Description:	Renovate the existing elementary school structure to repair deteriorated building systems, and build an addition to accommodate the middle school program, which is currently housed in another structure more than a block away from the main building.								
Location:	3400 Ellerslie Avenue								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	1,418	2,552	1,058	3,051	0	0	0	8,079
Total		1,418	2,552	1,058	3,051	0	0	0	8,079
418-226	Violetville Elementary School #226								
Description:	Renovate the existing school and build an addition to accommodate a modern Pre-K to 8 educational program.								
Location:	1207 Pine Heights Ave								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	1,951	1,951	0	0	0	0	0	3,902
Total		1,951	1,951	0	0	0	0	0	3,902

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-239	Benjamin Franklin Middle School #239								
Description:	Conduct a Feasibility Study to determine the basic design and cost for the rehabilitation and/or addition needed to convert Benjamin Franklin Middle/High School to a fully functional modern high school facility.								
Location:	1201 Cambria Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	100	0	0	0	0	0	100
Total		0	100	0	0	0	0	0	100
418-240	Graceland Park/O Donnell Heights #240								
Description:	Conduct a Feasibility Study to determine the viability, design and cost of a larger PK-8 Graceland Park School, to accommodate an expanded population and to serve as an attraction to potential buyers in the planned residential development nearby.								
Location:	6300 O'Donnell Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	100	0	0	0	0	0	100
Total		0	100	0	0	0	0	0	100
418-245	Leith Walk Elementary School #245								
Description:	Renovate the existing school to repair/replace deteriorated building systems, and build an addition to accommodate expansion of the educational program to a Pre-K to 8 format.								
Location:	1235 Sherwood Ave								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	2,835	6,235	6,234	6,234	0	0	0	21,538
Total		2,835	6,235	6,234	6,234	0	0	0	21,538
418-414	Paul Laurence Dunbar High School #414								
Description:	Renovate #414 Paul Laurence Dunbar H.S. to accommodate a state-of-the-art educational program with a rigorous focus on pre-medical studies. This is a major renovation of all building systems.								
Location:	1400 Orleans Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	2,406	1,200	0	0	0	0	0	3,606
Total		2,406	1,200	0	0	0	0	0	3,606

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-450 Frederick Douglass High School #450

Description: Conduct a Feasibility Study for the rehabilitation of Frederick Douglass High School #450. This study is set in the context of recent neighborhood redevelopment.

Location: 2301 Gwynns Falls Pkwy Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

418-454 Carver High School #454

Description: Renovate #454 Carver Vocational-Technical HS to accommodate a contemporary Career and Technology high school program. This is a major renovation of all building systems.

Location: 2201 Presstman Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	3,918	1,700	0	0	0	0	0	5,618
Total	3,918	1,700	0	0	0	0	0	5,618

418-778 Major Renovations

Description: Renovate various schools in FYs 2012-2015 as needed.

Location: Various Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	2,100	10,350	10,700	12,300	35,450
Total	0	0	0	2,100	10,350	10,700	12,300	35,450

418-779 Community School Renovations

Description: Repair, replace or otherwise upgrade the community-use spaces, athletic and recreational facilities of schools as a part of Community Schools Renovations. Provide necessary improvements and amenities for a number of schools, particularly high schools.

Location: Various Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	2,000	3,000	1,000	850	500	500	7,850
Total	0	2,000	3,000	1,000	850	500	500	7,850

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: City School System - Pratt Library

Amounts in Thousands

457-024 Central Library - Expansion & Renovation

Description: Construct 44,000 square foot addition and renovate existing Central Library/ State Library Resource Center.

Location: 400 Cathedral Street

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	2,350	0	0	1,000	1,000	1,000	0	5,350
690 Other State Funds	14,641	0	0	0	0	1,050	40,000	55,691
990 Other Funds (Not Classified Above)	239	0	0	0	0	0	0	239
Total	17,230	0	0	1,000	1,000	2,050	40,000	61,280

457-200 Library Facilities - Modernization

Description: Renovate branch libraries excluding the Central Library. Local funds are earmarked for the Canton and Waverly Branches.

Location: Various

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	5,300	2,000	1,000	2,500	1,500	1,500	2,500	16,300
200 General Funds	1,486	0	0	0	0	0	0	1,486
690 Other State Funds	1,314	500	500	500	500	500	500	4,314
Total	8,100	2,500	1,500	3,000	2,000	2,000	3,000	22,100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-718 Jones Falls Greenway Phase IV: Druid Hill to Cylburn

Description: Phase IV of the Jones Falls Greenway will extend 2.5 miles between Druid Hill Park and Cylburn Arboretum. The trail alignment will utilize neighborhood roads and dedicated bicycle paths along the Jones Falls as it weaves through communities and parkland.

Location: 2000 Coldspring Ln Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	2,000	0	0	0	0	0	0	2,000
800 City Motor Vehicle Revenue Funds	2,000	-1,470	0	0	0	0	0	530
990 Other Funds (Not Classified Above)	0	1,470	0	0	0	0	0	1,470
Total	4,000	0	0	0	0	0	0	4,000

474-732 Parkland Expansion: University of Baltimore Playing Fields

Description: Funding to comply with the long-term lease agreement between the City and the University of Baltimore for public use of playing fields known as Northwest Park. In accordance with the approved SNAP Plan.

Location: 2101 West Rogers Ave Impact on FY 2010 Operating Budget: -25

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200 General Funds	5,423	423	423	0	0	0	0	6,269
Total	5,423	423	423	0	0	0	0	6,269

474-740 Jones Falls Greenway Phase V: Cylburn to Mt Washington

Description: Design & Construct Phase V of the Jones Falls Greenway, a two-mile trail between Cylburn Arboretum and the neighborhood of Mt. Washington. The trail alignment will utilize neighborhood roads & dedicated bicycle paths along the Jones Falls Greenway.

Location: 4915 Greenspring Ave Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	4,050	0	0	0	0	0	4,050
800 City Motor Vehicle Revenue Funds	200	Zero	Zero	Zero	0	0	0	200
990 Other Funds (Not Classified Above)	0	1,600	0	0	0	0	0	1,600
Total	200	5,650	0	0	0	0	0	5,850

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-757 Herring Run Greenway: Phase I Morgan State to Sinclair Ln
 Description: Design and construct Phase I of the Herring Run Greenway, a 2.5 mile bicycle trail in Herring Run Park from Morgan State University to Sinclair Lane.
 Location: Harford Rd and Argonne Dr Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	2,100	0	0	0	0	0	0	2,100
800 City Motor Vehicle Revenue Funds	2,100	-1,800	0	0	0	0	0	300
990 Other Funds (Not Classified Above)	0	1,800	0	0	0	0	0	1,800
Total	4,200	0	0	0	0	0	0	4,200

474-761 Patterson Park Rec Center Expansion for Audubon Environmental Programming
 Description: Design and expand the Virginia Baker/Patterson Park Recreation Center to create programming space for an environmental education center that will be operated by the National Audubon Society.
 Location: 2601 E. Baltimore St. Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	2,000	0	0	0	0	2,000
604 State Open Space Matching Grants	300	0	0	0	0	0	0	300
690 Other State Funds	0	0	0	0	0	0	0	0
Total	300	0	2,000	0	0	0	0	2,300

474-770 Courts and Field Renovation: Future
 Description: Renovate and upgrade athletic courts and fields in city parks. Improvements may include re-grading, re-surfacing, lights, fencing and ADA access.
 Location: TBD Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	500	500	500	500	2,000
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
Total	0	0	500	1,000	1,000	1,000	1,000	4,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-771 Park Building Renovations: Future
 Description: Renovate park buildings to meet accessibility standards and allow continued use.
 Location: TBD Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-773 Pool & Bathhouse Renovation: Future
 Description: Renovate pools, wading pools, spray pads and bathhouses to meet ADA requirements, reduce water consumption and chemical use and make facilities more attractive. Sites will be selected in budget year.
 Location: TBD Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	500	500	500	500	2,000
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
Total	0	0	500	1,000	1,000	1,000	1,000	4,500

474-774 Herring Run Greenway: Future Phase II & III
 Description: Design and construct Phase II (Morgan State to Northern Parkway) and Phase III (Sinclair Ln to Armistead Gardens) of the Herring Run Greenway.
 Location: Northeast Baltimore Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	0	Zero	500	0	800	800	2,100
800 City Motor Vehicle Revenue Funds	0	0	Zero	Zero	0	800	800	1,600
Total	0	0	0	500	0	1,600	1,600	3,700

474-776 Recreation & Parks Facility Renovation: Future
 Description: Renovate recreation facilities including interior improvements (roofs, HVAC, doors, windows, ceilings, floors, kitchens, painting, upgrades for ADA compliance, and building systems upgrades. Locations TBD in budget year.
 Location: TBA Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	3,000	3,000	3,000	3,000	12,000
604 State Open Space Matching Grants	0	0	500	500	500	500	500	2,500
Total	0	0	500	3,500	3,500	3,500	3,500	14,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-777 Park & Playground Renovation: Future

Description: Renovate park features, following recommendations from park master plans and community based plans. Sites TBD in budget years.

Location: TBD Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	3,000	3,000	3,000	3,000	12,000
604 State Open Space Matching Grants	0	0	500	500	500	500	500	2,500
800 City Motor Vehicle Revenue Funds	0	0	0	0	800	0	0	800
Total	0	0	500	3,500	4,300	3,500	3,500	15,300

474-779 Pool & Bathhouse Renovation: Druid Hill

Description: Renovate Druid Hill Park Pool Bath house and wading pool, including building and site ADA upgrades, interior renovation of pool bathhouse to allow year round use (restrooms, locker rooms, and staff offices) as well as the addition of a spray pad.

Location: 3001 East Dr. Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	2,000	0	0	0	0	0	2,000
200 General Funds	200	0	0	0	0	0	0	200
604 State Open Space Matching Grants	0	0	0	0	0	0	0	0
Total	200	2,000	0	0	0	0	0	2,200

474-780 Street Tree Operations: Future

Description: Plant new trees in public spaces. Funds will be used to remove dead trees, open new tree pits in city sidewalks and plant approximately 2,000 new street trees.

Location: citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	200	200	200	200	200	1,000
910 Critical Area Stormwater Management Funds	0	0	100	100	100	100	100	500
Total	0	0	300	300	300	300	300	1,500

474-783 Maryland Community Parks and Playground Program: Future

Description: Renovate well used playground facilities in existing park and school yard locations, including playground equipment, athletic courts and athletic fields.

Location: TBD Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
690 Other State Funds	0	0	600	600	600	600	600	3,000
Total	0	0	1,100	1,100	1,100	1,100	1,100	5,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-784 New Recreation Center: Cherry Hill

Description: Construct a new recreation facility in Cherry Hill, including a rec center, gym and indoor pool.

Location: TBD Cherry Hill Neighborhood

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	675	4,625	0	0	0	0	5,300
690 Other State Funds	0	0	700	0	0	0	0	700
Total	0	675	5,325	0	0	0	0	6,000

474-785 Special Facility Expansion: Middle Branch Rowing & Resource Center

Description: Expand facility to include more indoor programming space and more interior boat storage space. This project is necessary to accommodate a wider variety of activities, programs and events, as identified in the Middle Branch Master Plan.

Location: Waterview Avenue

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	350	1,000	0	0	0	0	1,350
Total	0	350	1,000	0	0	0	0	1,350

474-787 Street Tree Operations

Description: Install approximately 2000 new trees in public spaces along city sidewalks and street medians, remove dead trees, and open new tree pits in city sidewalks. The project supports Tree Baltimore goals.

Location: Citywide

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
910 Critical Area Stormwater Management Funds	0	100	0	0	0	0	0	100
990 Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
Total	0	300	0	0	0	0	0	300

474-788 Jones Falls Trail Enhancements

Description: Design and construct enhancements for the Jones Falls Greenway along Falls Road including new landscaping, guard-rails, passive amenities and lighting to blend Falls Road and the adjacent trail into an attractive urban boulevard.

Location: Falls Road and Sisson St

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-789	Recreation Facility Renovation: 6 sites								
Description:	Renovate recreation centers including interior improvements for ADA compliance, replacement of roofs and building systems upgrades: Oliver, Cahill, Mary Rodman, Lakeland, South Baltimore & Ella Bailey.								
Location:	see justification for site list								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	1,300	0	0	0	0	0	1,300
Total		0	1,300	0	0	0	0	0	1,300
474-790	Park Building Renovation								
Description:	Renovate restrooms at Utz field in Patterson Park to meet ADA codes. Renovate & modernize an existing maintenance building in Druid Hill Park for storage of chemicals needed by maintenance and aquatics divisions.								
Location:	2600 Madison Ave, 300 S Linwood St								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
603	State Open Space Grants	0	500	0	0	0	0	0	500
Total		0	500	0	0	0	0	0	500
474-791	Park and Playground Renovations: 5 sites								
Description:	Renovate active recreation features including water play areas and athletic courts at 5 parks: Oliver Park, Farring Baybrook Park, Latrobe Park, JE Howard Park, Caroline & Hoffman Parks								
Location:	see description for site list								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
603	State Open Space Grants	0	1,000	0	0	0	0	0	1,000
Total		0	1,000	0	0	0	0	0	1,000
474-792	Park Rehabilitation: 9 Parks								
Description:	Renovate passive and active areas within the following 9 parks: Druid Hill, Patterson, Clifton, Carroll, Cylburn, Gwynns Falls, Riverside, Henry Garnett, & St Mary's Park. Projects are based on approved plans for each park and include ADA upgrades.								
Location:	see description								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	650	0	0	0	0	0	650
604	State Open Space Matching Grants	0	264	0	0	0	0	0	264
Total		0	914	0	0	0	0	0	914

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-793	Citywide Park Maintenance								
Description:	Install and/or rehabilitate park features, including recycling cans, trash cans, benches, lights, signage, walks, fencing, fountains, dog areas and other park amenities, in a comprehensive manner throughout the park system.								
Location:	citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	2,350	0	0	0	0	0	2,350
Total		0	2,350	0	0	0	0	0	2,350
474-794	Druid Hill Superintendent Mansion Area								
Description:	Rehabilitate the landscape & park features near the Superintendent's Mansion in Druid Hill Park to: complement renovation & expansion of the historic building proposed by the Parks and People Foundation; improve access to the Park & meet Master Plan goals								
Location:	Liberty Heights Ave & Auchentoroly Ter								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	375	375	0	0	0	0	750
603	State Open Space Grants	0	1,000	0	0	0	0	0	1,000
Total		0	1,375	375	0	0	0	0	1,750
474-795	Community Parks and Playgrounds: 4 sites								
Description:	Renovate park playgrounds and nearby basketball courts 4 sites: Burdick Park, Easterwood Park, Cloverdale area in Druid Hill Park and Windsor Hills Park in response to recommendations by the Mayor's Playground Task Force.								
Location:	6300 Walther Ave, 1522 N. Bentalou St, 2905 Lawina Rd, Cloverdale St & Druid Hill Ave								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
690	Other State Funds	0	620	0	0	0	0	0	620
Total		0	620	0	0	0	0	0	620
474-796	Playground Renovation & Baseball Field Partnership								
Description:	Renovate and expand playground, baseball and athletic fields near Memorial Stadium in partnership with YMCA and Ripken Foundation.								
Location:	Ellerslie & 33rd St								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
603	State Open Space Grants	0	575	0	0	0	0	0	575
Total		0	575	0	0	0	0	0	575

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-797

Parkland Acquisition: Heritage Park

Description: Acquire 3.1 Acres of land in Southeast Baltimore for development as part of a regional Heritage Park to honor the area's shipbuilding heritage. The majority of the new Park is located in Baltimore County. The County will build and maintain the Park.

Location: Ralls Avenue and the County Line (SE Baltimore)

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
902 County Grants	0	1,020	0	0	0	0	0	1,020
Total	0	1,020	0	0	0	0	0	1,020

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-100	Footway Reconstruction								
Description:	Repair pedestrian footways.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	600	600	600	600	600	3,000
906	Private Payments - Sidewalks	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
990	Other Funds (Not Classified Above)	0	700	0	0	0	0	0	700
Total		0	2,200	2,100	2,100	2,100	2,100	2,100	12,700

504-200	Alley Reconstruction								
Description:	Rehabilitate alleys.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	500	500	1,500	1,500	1,500	5,500
905	Private Payments - Alleys	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
990	Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
Total		0	2,500	2,000	2,000	3,000	3,000	3,000	15,500

504-300	Reconstruct Tree Root Damaged Sidewalk								
Description:	Repair sidewalk that has been damaged by tree roots that inhibit safe mobility and access.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	500	500	2,000	1,500	1,750	6,250
990	Other Funds (Not Classified Above)	0	1,235	0	0	0	0	0	1,235
Total		0	1,235	500	500	2,000	1,500	1,750	7,485

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-315	Edmondson Ave Bridge Reconstruction								
Description:	Design and construct a complete replacement of the existing bridge. The new bridge will be 23 feet wider than the existing bridge to accommodate a dual track light rail line as currently proposed for the MTA Red Line								
Location:	Edmondson Ave over Gwynns Falls/CSX Railroad								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	3,000	800	0	0	23,200	0	0	27,000
800	City Motor Vehicle Revenue Funds	500	0	0	0	6,500	0	0	7,000
990	Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
Total		3,500	1,300	0	0	29,700	0	0	34,500
506-516	Annapolis Rd Bridge Over Baltimore Washington Pkwy (BC 5401)								
Description:	Replace deteriorated bridge.								
Location:	Annapolis Rd Bridge Over Baltimore Washington Pkwy								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	800	400	0	10,000	0	0	0	11,200
800	City Motor Vehicle Revenue Funds	200	0	0	2,500	0	0	0	2,700
990	Other Funds (Not Classified Above)	0	100	0	0	0	0	0	100
Total		1,000	500	0	12,500	0	0	0	14,000
506-529	Federal Resurfacing Southwest Hilton Street : Frederick Street to Mulberry Street								
Description:	This is an individual resurfacing project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs, sidewalks, curb and gutter repair/ replacement, ADA ramps, inlet repairs and pavement markings.								
Location:	Hilton Street : Frederick Street to Mulberry Street								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	1,300	0	0	0	0	0	0	1,300
800	City Motor Vehicle Revenue Funds	0	-80	0	0	0	0	0	-80
902	County Grants	0	-320	0	0	0	0	0	-320
990	Other Funds (Not Classified Above)	0	400	0	0	0	0	0	400
Total		1,300	0	0	0	0	0	0	1,300

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-532 Chesapeake Avenue Phase II

Description: This is an individual reconstruction project that includes full depth reconstruction, drainage improvements, sidewalk, curb and gutter replacement, underground utility adjustments, ADA ramps, street lighting, pavement markings and signs.

Location: Sun Street to Dead End Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	2,480	0	0	0	0	0	0	2,480
800 City Motor Vehicle Revenue Funds	120	-1,500	0	0	0	0	0	-1,380
990 Other Funds (Not Classified Above)	0	1,500	0	0	0	0	0	1,500
Total	2,600	0	0	0	0	0	0	2,600

506-700 Edison Hwy Over Amtrak Bridge Rehabilitation (BC 4208)

Description: Rehabilitate deteriorated bridge.

Location: Edison Hwy Over Amtrak Bridge Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	350	Zero	0	0	0	0	0	350
990 Other Funds (Not Classified Above)	0	1,200	0	0	0	0	0	1,200
Total	350	1,200	0	0	0	0	0	1,550

506-753 Bridge Inspection Program FY09/FY10

Description: Inspect bridge structures as required by federal law.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	2,400	0	0	0	0	0	2,400
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
Total	0	3,000	0	0	0	0	0	3,000

506-754 Annual Urgent Needs Bridge Repairs

Description: Complete citywide urgent needs bridge repairs.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	500	500	1,000	1,000	1,000	4,000
Total	0	0	500	500	1,000	1,000	1,000	4,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-755	Annual Bridge Preservation Program								
Description:	Replace failed bridge joints.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	800	0	0	0	0	0	800
800	City Motor Vehicle Revenue Funds	0	Zero	Zero	520	1,000	1,000	1,000	3,520
990	Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
Total		0	1,000	0	520	1,000	1,000	1,000	4,520
506-756	Howard St Arch Bridge Bearings Replacement								
Description:	Replace two arch span bearings at Pier # 4 of the Howard St Bridge.								
Location:	Howard Street Arch Bridge over I-83								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	800	0	0	0	0	0	800
800	City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
990	Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
Total		0	1,000	0	0	0	0	0	1,000
506-757	Monument St Reconstruction under Amtrak Bridge								
Description:	Lower Monument St under the Amtrak Bridge to increase vertical clearance.								
Location:	Monument St under Amtrak Bridge								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
990	Other Funds (Not Classified Above)	0	50	0	0	0	0	0	50
Total		0	50	0	0	0	0	0	50
506-759	Perring Pkwy Ramp Over Herring Run (BC 3203)								
Description:	Replace deteriorated bridge.								
Location:	Perring Pkwy Ramp Over Herring Run to Westbound Northern Pkwy								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	800	0	0	2,800	3,600
800	City Motor Vehicle Revenue Funds	0	0	0	Zero	0	0	700	700
Total		0	0	0	800	0	0	3,500	4,300

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-760 Hillen Rd Bridge Over Herring Run (BC 3504)

Description: Replace deteriorated bridge.

Location: Hillen Rd Over Herring Run

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	600	0	0	1,600	2,200
800 City Motor Vehicle Revenue Funds	0	0	0	Zero	0	0	400	400
Total	0	0	0	600	0	0	2,000	2,600

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

Description: Replace deteriorated bridge.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	600	0	0	2,400	3,000
800 City Motor Vehicle Revenue Funds	0	0	0	Zero	0	0	600	600
Total	0	0	0	600	0	0	3,000	3,600

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

Description: Replace deteriorated bridge.

Location: Redecke Ave Bridge over Moores Run

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	320	0	320
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	80	0	80
Total	0	0	0	0	0	400	0	400

506-763 Sisson St Bridge Over CSXT RR (BC 8031)

Description: Replace deteriorated bridge.

Location: Sisson St Bridge Over CSXT RR

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	100	0	100
Total	0	0	0	0	0	100	0	100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-764 Baltimore St Skywalk Demolition									
Description: Demolish skywalk over Baltimore St at Hanover St.									
Location: Baltimore St at Hanover St		Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	100	0	100
Total		0	0	0	0	0	100	0	100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

507-412 Frederick Ave Bridge Over Gwynns Falls (BC 2206)

Description: Replace deteriorated bridge.

Location: Frederick Ave Bridge Over Gwynns Falls

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,200	12,280	0	0	0	0	0	13,480
800 City Motor Vehicle Revenue Funds	300	2,025	0	0	0	0	0	2,325
990 Other Funds (Not Classified Above)	0	1,045	0	0	0	0	0	1,045
Total	1,500	15,350	0	0	0	0	0	16,850

507-416 Hawkins Point Rd Bridge over CSXT RR (BC 5207) (SAFETEA-LU)

Description: Rehabilitate deteriorated bridge.

Location: Hawkins Point Rd Bridge over CSXT RR

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
390 Other Revenue Bonds	4,000	0	0	0	0	0	0	4,000
506 Federal Highway Transportation Funds	17,548	0	0	0	0	0	0	17,548
590 Other Federal Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,452	0	0	0	0	0	0	1,452
Total	23,000	0	0	0	0	0	0	23,000

507-752 Bridge Inspection Program FY11, FY13, FY15

Description: Inspect bridge structures and perform emergency repairs on a biannual basis.

Location: Various

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	2,400	0	2,400	0	2,400	0	2,400	9,600
800 City Motor Vehicle Revenue Funds	400	0	600	0	0	0	0	1,000
990 Other Funds (Not Classified Above)	0	0	0	0	600	0	600	1,200
Total	2,800	0	3,000	0	3,000	0	3,000	11,800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-255 Orleans Street Streetscape
 Description: Work is to include total rehabilitation of the street, new curbs, sidewalks, roadway sub-base repairs, roadway surface, utility adjustments, roadway lighting, landscaping, signage and lane markings.
 Location: Ensor Street To Broadway and Temporary RS from Broadway to Wolfe Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	5,200	0	0	0	0	0	0	5,200
800 City Motor Vehicle Revenue Funds	1,300	-1,300	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	1,300	0	0	0	0	0	1,300
Total	6,500	0	0	0	0	0	0	6,500

508-256 Central Ave Reconstruction Phase I
 Description: Reconstruct Central Ave, including drainage improvements, sidewalk, curb and gutter replacement, underground utility adjustments, ADA ramps, street lighting, pavement markings and signs. and rehabilitation of culvert.
 Location: Central Ave from Eastern Ave to Madison St Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	15,000	0	0	0	0	0	0	15,000
590 Other Federal Funds	17,000	0	0	0	0	0	0	17,000
800 City Motor Vehicle Revenue Funds	3,000	1,230	Zero	0	0	0	0	4,230
990 Other Funds (Not Classified Above)	0	2,595	0	0	0	0	0	2,595
Total	35,000	3,825	0	0	0	0	0	38,825

508-321 Washington Boulevard (I-95 to Monroe Street)
 Description: Washington Boulevard is to be reconstructed and widened from the Interstate 95 expressway to Monroe Street. In addition to reconstructing the roadway, curbs and sidewalks, work may include utility adjustments, and other appurtenances.
 Location: I-95 to Monroe Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	4,800	0	0	0	0	0	0	4,800
800 City Motor Vehicle Revenue Funds	1,200	-1,000	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
Total	6,000	0	0	0	0	0	0	6,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-363		Sinclair Ln Over CSX (BC 8025) (SAFETEA-LU)							
Description:		Rehabilitate deteriorated bridge.							
Location:		Sinclair Ln & Edison Hwy							
		Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
590	Other Federal Funds	2,320	0	0	0	0	0	0	2,320
800	City Motor Vehicle Revenue Funds	1,393	0	0	0	0	0	0	1,393
908	Other Private Funds & Grants	0	2,787	0	0	0	0	0	2,787
Total		3,713	2,787	0	0	0	0	0	6,500

508-373		Test Pits							
Description:		Dig test pits for street construction projects in various locations throughout the City. This project also includes soil borings.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	Zero	0	300	0	0	300
Total		0	0	0	0	300	0	0	300

508-378		Electronic Document Management System							
Description:		Create state-of-the-art digital database and archive warehouse to store information about building permits, drawings and project files that need to be carefully indexed, scanned and saved.							
Location:		DOT - TEC							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	520	Zero	100	100	300	300	300	1,620
Total		520	0	100	100	300	300	300	1,620

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-453 Dundalk Ave. Streetscape (Eastern to City Line)

Description: Remove and replace existing asphalt surfaces, trees, tree grates, benches, sidewalks, and pedestrian lighting. Dundalk Avenue is one of the City's major gateways. It is also part of the City's Strategic Neighborhood Action Plans (SNAP) Program.

Location: Eastern Avenue to City Line Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	8,000	0	0	0	0	0	0	8,000
801 Motor Vehicle Revenue Fund Debt Restructuring	1,047	0	0	0	0	0	0	1,047
902 County Grants	1,500	-1,500	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	1,500	0	0	0	0	0	1,500
Total	10,547	0	0	0	0	0	0	10,547

508-454 Reisterstown Rd Streetscape

Description: Provide for a streetscape and functional improvements for Reisterstown Rd from Rogers Ave to the Falstaff Rd.

Location: Reisterstown Rd from Rogers Ave to Falstaff Rd Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	8,000	0	0	0	0	0	8,000
800 City Motor Vehicle Revenue Funds	500	0	0	0	0	0	0	500
990 Other Funds (Not Classified Above)	2,000	0	0	0	0	0	0	2,000
Total	2,500	8,000	0	0	0	0	0	10,500

508-465 Curb Repair Job Order Contract

Description: Repair and replace 12,000 linear feet (0.08 percent) of the total 15,840,000 linear feet of curb along roadways. This is an annual sustaining program for the City's infrastructure.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	Zero	200	500	500	750	1,950
990 Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
Total	0	200	0	200	500	500	750	2,150

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-496	Slab Repairs								
Description:	Repair and replace 3,000 SY (0.25 %) of the total 1.1M SY of concrete pavement in the City`s total infrastructure asset portfolio.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	Zero	250	1,000	1,000	1,500	3,750
990	Other Funds (Not Classified Above)	0	300	0	0	0	0	0	300
Total		0	300	0	250	1,000	1,000	1,500	4,050
508-506	Constructability Review								
Description:	Review plans and specifications.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,500	Zero	Zero	Zero	250	250	250	2,250
Total		1,500	0	0	0	250	250	250	2,250
508-508	Material Testing								
Description:	Test concrete, soils, aggregate and hot mix asphalt. Technicians are available on an on-call basis to provide the needed equipment to provide field or lab testing of soils and concrete.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	750	0	Zero	Zero	500	500	500	2,250
Total		750	0	0	0	500	500	500	2,250
508-519	Construction Management Services								
Description:	Hire on-site consultant staff to help in managing the construction activities of the Department`s roadways and bridge projects.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,400	Zero	Zero	Zero	750	750	750	3,650
Total		1,400	0	0	0	750	750	750	3,650

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-550		Neighborhood Street Reconstruction							
Description:		Resurface and reconstruct neighborhood streets.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
390	Other Revenue Bonds	0	0	10,000	0	0	0	0	10,000
800	City Motor Vehicle Revenue Funds	2,558	Zero	Zero	Zero	500	500	500	4,058
990	Other Funds (Not Classified Above)	3,100	260	0	0	0	0	0	3,360
Total		5,658	260	10,000	0	500	500	500	17,418
508-605		Little Italy Streetscape							
Description:		Improve curbs, sidewalks, roadway sub-base, roadway surface, utilities and other roadway appurtenances such as roadway lighting, signage and lane markings.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	Zero	0	0	0	0	0	200
990	Other Funds (Not Classified Above)	500	300	0	0	0	0	0	800
Total		700	300	0	0	0	0	0	1,000
508-608		North Ave Streetscape (SAFETEA-LU)							
Description:		Provide for a streetscape and functional improvements for North Avenue from Aisquith St to Wolfe St.							
Location:		Aisquith St to Wolfe St							
		Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590	Other Federal Funds	480	0	3,600	0	0	0	0	4,080
800	City Motor Vehicle Revenue Funds	120	0	900	0	0	0	0	1,020
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total		600	0	4,500	0	0	0	0	5,100
508-617		Project Management Services							
Description:		Provide for project management services for DOT projects.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	Zero	Zero	Zero	500	200	500	1,400
990	Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
Total		200	0	0	0	500	200	500	1,400

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-630	Revalidation of Survey Control Points								
Description:	Renew the vertical & horizontal survey control monuments throughout the City's geographical footprint. This project will reestablish the missing monuments & bring the system back into necessary functional standards.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	750	0	Zero	Zero	250	250	250	1,500
Total		750	0	0	0	250	250	250	1,500
508-641	Feasibility Studies								
Description:	Study the feasibility of various projects on an as needed basis.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	150	Zero	Zero	200	500	500	500	1,850
Total		150	0	0	200	500	500	500	1,850
508-644	ADA Ramp Upgrades								
Description:	Upgrade pedestrian ramps to comply with the Americans with Disabilities Act (ADA) as required by the federal government. This is an annual sustaining program.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	400	200	Zero	Zero	200	200	200	1,200
Total		400	200	0	0	200	200	200	1,200
508-661	Baltimore Water Taxi (SAFETEA-LU)								
Description:	Construct a 5,000 SF building, piers and parking to serve as an Inner Harbor terminal for the water taxi which is Phase I. Phase II will be to construct the USS Constellation Museum in partnership with Living Classroom Foundation.								
Location:	Baltimore Harbor								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590	Other Federal Funds	1,600	Zero	0	0	0	0	0	1,600
690	Other State Funds	200	0	0	0	0	0	0	200
908	Other Private Funds & Grants	200	0	0	0	0	0	0	200
Total		2,000	0	0	0	0	0	0	2,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-882 Annapolis Rd, Waterview Ave & Maisel St Bridges Over BWI Pkwy (BC 5407, BC 5402, BC 5001)

Description: Rehabilitate deteriorated bridges and abutting structures.

Location: Annapolis Rd, Waterview Ave & Maisel St Bridges Over BWI Pkwy

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	12,698	480	10,661	0	0	0	0	23,839
590 Other Federal Funds	91	0	Zero	0	0	0	0	91
800 City Motor Vehicle Revenue Funds	0	120	Zero	0	0	0	0	120
908 Other Private Funds & Grants	0	0	3,300	0	0	0	0	3,300
Total	12,789	600	13,961	0	0	0	0	27,350

508-899 DOT Facility Master Plan and Implementation

Description: Develop and implement plan to update and/or consolidate DOT Facilities.

Location: Various

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	359	0	1,000	1,000	0	3,000	3,000	8,359
990 Other Funds (Not Classified Above)	0	1,000	3,000	0	0	0	0	4,000
Total	359	1,000	4,000	1,000	0	3,000	3,000	12,359

508-941 Lafayette Ave Bridge Over Amtrak (BC 2410)

Description: Rehabilitate deteriorated bridge.

Location: Lafayette Ave Bridge Over Amtrak

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	400	8,000	5,752	0	0	0	14,152
800 City Motor Vehicle Revenue Funds	0	100	Zero	Zero	0	0	0	100
Total	0	500	8,000	5,752	0	0	0	14,252

508-981 In-House Street Resurfacing Program

Description: Perform neighborhood street resurfacing on an as-needed basis.

Location: Citywide

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	750	0	0	0	0	0	0	750
990 Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
Total	750	1,000	0	0	0	0	0	1,750

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

509-087 Harford Rd Bridge Over Herring Run (BC 3212)
 Description: Replace deteriorated bridge.
 Location: Harford Rd Bridge Over Herring Run Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,437	1,520	13,550	0	0	0	0	16,507
690 Other State Funds	0	0	300	0	0	0	0	300
800 City Motor Vehicle Revenue Funds	426	380	490	0	0	0	0	1,296
Total	1,863	1,900	14,340	0	0	0	0	18,103

509-299 Hanover St Over the Middle Branch (BC 5210) (SAFETEA-LU)
 Description: Rehabilitate the draw span to include mechanical, electrical and structural repairs.
 Location: Hanover St Over Middle Branch of the Patapsco River Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,600	0	7,000	0	8,000	0	0	16,600
590 Other Federal Funds	0	1,200	0	0	0	0	0	1,200
800 City Motor Vehicle Revenue Funds	400	0	0	0	2,000	0	0	2,400
Total	2,000	1,200	7,000	0	10,000	0	0	20,200

509-326 Wilkens Ave Over Gwynns Falls (BC 5202)
 Description: Rehabilitate deteriorated bridge.
 Location: Wilkens Ave Over Gwynns Falls Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	617	0	0	4,000	0	0	0	4,617
800 City Motor Vehicle Revenue Funds	154	0	0	1,000	0	0	0	1,154
Total	771	0	0	5,000	0	0	0	5,771

509-402 Boston St Reconstruction
 Description: Reconstruct and widen Boston St from Conkling St to I-95.
 Location: Boston St from Conkling St to O'Donnell St Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	1,000	2,080	0	0	0	0	0	3,080
800 City Motor Vehicle Revenue Funds	700	520	0	0	0	0	0	1,220
Total	1,700	2,600	0	0	0	0	0	4,300

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

509-403 Fort Ave Bridge Over CSXT RR (BC 8022)									
Description:	Replace deteriorated bridge.								
Location:	1400 Blk East Fort Ave	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	2,000	0	0	0	0	2,000
908	Other Private Funds & Grants	0	0	4,500	0	0	0	0	4,500
Total		0	0	6,500	0	0	0	0	6,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Lighting

Amounts in Thousands

510-034 Pedestrian Lighting
 Description: Install and upgrade pedestrian lighting where necessary, including historic/period lighting.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,118	725	1,000	1,000	1,000	1,000	1,000	6,843
Total	1,118	725	1,000	1,000	1,000	1,000	1,000	6,843

510-044 Historic District Street Lighting
 Description: Funds are to be used for lighting improvements in Hunting Ridge, Ten Hills and Franklinton neighborhoods.
 Location: Hunting Ridge, Ten Hills, Franklinton Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	610	0	0	0	0	0	610
Total	0	610	0	0	0	0	0	610

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-046 Traffic Signal Reconstruction
 Description: Rehab or upgrade traffic signals that have become deteriorated or outdated. This project also includes rehab/ upgrade of reversible lane systems. This is an annual sustaining program.
 Location: Various Locations Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	Zero	Zero	150	150	0	300
Total	0	0	0	0	150	150	0	300

512-049 Reversible Lane System Replacement
 Description: Rehab or upgrade traffic signal completely or partially that has become deteriorated or outdated. This project also includes rehab/ upgrade of reversible lane systems. This is an annual sustaining program.
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	0	Zero	100	100	0	200
990 Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
Total	0	200	0	0	100	100	0	400

512-053 Traffic Surveillance Camera Expansion
 Description: Expand traffic surveillance camera operations. This is an Annual Sustaining Program.
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	250	250	600	600	0	1,700
Total	0	0	250	250	600	600	0	1,700

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-054		Traffic Signal Maintenance Equipment Purchase							
Description:		Replace existing old and outdated test equipment at maintenance test facility.							
Location:		Citywide							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	250	250	300	250	250	0	1,300
Total		0	250	250	300	250	250	0	1,300
512-057		Geometric Improvements							
Description:		Design and construct various geometric improvements within the public right-of-way.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	500	0	0	0	300	500	1,300
Total		0	500	0	0	0	300	500	1,300
512-059		Variable Message Signs							
Description:		Repair and replace Variable Message Signs, which are essential for reporting traffic activities. This is an Annual Sustaining Program.							
Location:		Citywide							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508	Federal Transportation Enhancement Grants	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	0	Zero	0	300	0	0	300
Total		0	0	0	0	300	0	0	300
512-061		Traffic Engineering On-Call							
Description:		To secure traffic engineering consulting services for design, studies, and onsite support.							
Location:		Traffic Division							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-062 Traffic Detector Upgrade Program

Description: To restore and/or upgrade vehicular and pedestrian detectors to optimize the operation of about 70 traffic signals. The city's traffic signal system would need an additional \$10 mil over the next 5 years to upgrade detection at all of the city's signals.

Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Apr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	400	0	0	0	0	0	0	400
800 City Motor Vehicle Revenue Funds	100	300	0	Zero	0	325	0	725
Total	500	300	0	0	0	325	0	1,125

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-207 Charles St Gateway Rehabilitation
 Description: Provide for a streetscape and functional improvements for Charles St from 25th St to Univeristy Pkwy.
 Location: Charles St from 25th St to University Pkwy

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	2,400	0	20,000	0	0	0	0	22,400
800 City Motor Vehicle Revenue Funds	670	0	0	0	0	0	0	670
990 Other Funds (Not Classified Above)	250	0	3,200	0	0	0	0	3,450
Total	3,320	0	23,200	0	0	0	0	26,520

514-264 Park Heights Ave. Streetscape (Garrison to Northern Pkwy)
 Description: Work is to generally include the removal and replacement of asphalt surfaces. It may also include minor curb and sidewalk repairs and other roadway appurtenances.
 Location: Garrison Avenue To Northern Parkway

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	-500	0	0	0	0	0	-500
902 County Grants	0	-110	0	0	0	0	0	-110
990 Other Funds (Not Classified Above)	0	610	0	0	0	0	0	610
Total	0	0	0	0	0	0	0	0

514-596 Eastern Avenue Rehabilitation
 Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.
 Location: Lehigh Street to City Line

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	300	-1,890	0	0	0	0	0	-1,590
990 Other Funds (Not Classified Above)	0	1,890	0	0	0	0	0	1,890
Total	300	0	0	0	0	0	0	300

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-664 Russell St Gateway Rehabilitation
 Description: Provide for a streetscape and functional improvements for Russell St from Manokin St to the City Line.
 Location: I-295/Russell St from Manokin St to the City Line

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	9,600	0	0	9,600
800 City Motor Vehicle Revenue Funds	0	0	0	0	2,400	0	0	2,400
Total	0	0	0	0	12,000	0	0	12,000

514-705 Harford Rd. (North Ave to Erdman)-Federal Resurf. NE
 Description: Remove and replace existing asphalt roadway surface, roadway base repair, sidewalk, ADA ramps. Work in this area is recommended in the Coldstream-Homestead-Montebello Area Master Plan.
 Location: Harford Road: North AvenueTo Erdman Avenue

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	5,100	0	0	0	0	0	0	5,100
800 City Motor Vehicle Revenue Funds	0	800	0	0	0	0	0	800
Total	5,100	800	0	0	0	0	0	5,900

514-725 Urgent Needs Resurfacing Job Order Contract
 Description: This project is to remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb, and sidewalk repairs.
 Location: Various

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	500	500	1,265	1,000	3,265
Total	0	0	0	500	500	1,265	1,000	3,265

514-726 Pavement Management System / Asset Management
 Description: Select best road paving strategy based on various physical and operational conditions with the objective of increasing the overall pavement condition rating of the roadway network.
 Location: Various

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	750	Zero	200	250	250	250	250	1,950
Total	750	0	200	250	250	250	250	1,950

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-733	Northern Parkway								
Description:	Remove and replace existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.								
Location:	Falls Road to Park Heights Ave								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	7,500	0	0	0	0	0	0	7,500
800	City Motor Vehicle Revenue Funds	64	-1,500	0	0	0	0	0	-1,436
990	Other Funds (Not Classified Above)	1,500	1,500	0	0	0	0	0	3,000
Total		9,064	0	0	0	0	0	0	9,064
514-762	Resurfacing Highways Northeast								
Description:	Remove and replace existing asphalt surfaces. The work may also include roadway base repairs, tree pit installation and minor curb and sidewalk repairs.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	4,500	0	0	0	0	1,500	1,500	7,500
908	Other Private Funds & Grants	0	0	3,500	0	0	0	0	3,500
990	Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
Total		4,500	600	3,500	0	0	1,500	1,500	11,600
514-763	Resurfacing Highways Northwest								
Description:	Remove and replace existing asphalt surfaces. The work may also include roadway base repairs, tree pit installation and minor curb and sidewalk repairs.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	1,500	1,500	3,000
908	Other Private Funds & Grants	0	0	4,000	0	0	0	0	4,000
990	Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
Total		0	600	4,000	0	0	1,500	1,500	7,600

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-764 Resurfacing Highways Southwest									
Description:	Remove and replace existing asphalt surfaces. The work may also include roadway base repairs, tree pit installation and minor curb and sidewalk repairs.								
Location:	Various	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	4,517	0	0	0	0	1,500	1,500	7,517
908	Other Private Funds & Grants	0	0	1,500	0	0	0	0	1,500
990	Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
Total		4,517	600	1,500	0	0	1,500	1,500	9,617

514-765 Resurfacing Highways Southeast									
Description:	Remove and replace existing asphalt surfaces. The work may also include roadway base repairs, tree pit installation and minor curb and sidewalk repairs.								
Location:	Various	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	4,500	0	0	0	0	1,500	1,500	7,500
908	Other Private Funds & Grants	0	0	4,000	0	0	0	0	4,000
990	Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
Total		4,500	600	4,000	0	0	1,500	1,500	12,100

514-766 Federal Resurfacing - Northeast - Sector I Frankford Ave - Moravia Park Drive to Sinclair Lane									
Description:	Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. This is an Annual Sustaining Program.								
Location:	Frankford Ave - Moravia Park Drive to Sinclair Lane	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	1,440	0	0	0	0	0	0	1,440
800	City Motor Vehicle Revenue Funds	360	0	0	0	0	0	0	360
990	Other Funds (Not Classified Above)	0	-260	0	0	0	0	0	-260
990	Other Funds (Not Classified Above)	0	260	0	0	0	0	0	260
Total		1,800	0	0	0	0	0	0	1,800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-775		Belair Road Corridor Study							
Description:		A study of the Belair Road corridor is to be performed.							
Location:		Belair Road							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590	Other Federal Funds	0	100	0	0	0	0	0	100
Total		0	100	0	0	0	0	0	100
514-999		Debt Service for County Transportation Bonds							
Description:		Repay State of Maryland for county transportation bonds. This is an annual cost through 2032.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-010	Eastside Waste Transfer/C&D Processing Facility								
Description:	Provide a reliable waste disposal facility in the eastern portion of the city. Provide a construction and demolition processing/recycling facility to save landfill space. Use a public/private partnership for the design, construction, and operation.								
Location:	6101 Bowleys Lane [or Other Location in East Baltimore]								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	200	0	0	0	0	0	200
Total		0	200	0	0	0	0	0	200
517-022	Solid Waste Services and Administration Facility								
Description:	Provide sufficient funding for building upgrades and future funding to acquire another facility since the current site is being leased.								
Location:	111 Kane Street								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	500	250	250	0	0	250	250	1,500
800	City Motor Vehicle Revenue Funds	1,150	Zero	Zero	Zero	Zero	Zero	Zero	1,150
990	Other Funds (Not Classified Above)	1,350	0	0	0	0	0	0	1,350
Total		3,000	250	250	0	0	250	250	4,000
517-047	Quarantine Road Landfill Expansion								
Description:	Create a mega-landfill with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road from the Quarantine Road Landfill.								
Location:	5901 and 6100 Quarantine Road								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	11,000	Zero	Zero	0	Zero	Zero	0	11,000
Total		11,000	0	0	0	0	0	0	11,000
517-500	Solid Waste Facility Renovations								
Description:	Renovate various Solid Waste facilities including administrative areas, locker rooms and restrooms, stairways and walkways, landscaping and paved areas. These improvements will enhance safety and operations at the facilities.								
Location:	Citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	500	500	500	500	2,000
200	General Funds	513	50	250	250	250	250	250	1,813
800	City Motor Vehicle Revenue Funds	300	Zero	Zero	Zero	Zero	Zero	Zero	300
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total		813	50	250	750	750	750	750	4,113

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-501 Methane Gas Collection System

Description: Collect methane, a valuable resource from the Quarantine Road Landfill, which will be sold to the United States Coast Guard and used as an alternative energy source.

Location: Quarantine Road Landfill, Hawkins Point Impact on FY 2010 Operating Budget: -200

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590 Other Federal Funds	2,250	250	250	250	250	0	0	3,250
Total	2,250	250	250	250	250	0	0	3,250

517-502 Comprehensive Solid Waste Management Program

Description: Completely revamp the solid waste collection methodology including routing, collecting, and scheduling.

Location: Citywide Impact on FY 2010 Operating Budget: -1,000

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-020	Lakewood Avenue Relief Drain - Phase IV Construction								
Description:	Design and reconstruct the portion of the Lakewood Avenue Drain from North of Hudson Street to Dillon Street.								
Location:	Hudson St to the Harbor								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	600	0	Zero	0	0	0	0	600
Total		600	0	0	0	0	0	0	600
520-093	Race Street Box Culvert								
Description:	Study, design, and reconstruct/rehabilitate an existing stormwater box culvert.								
Location:	Inner Harbor/Middle Branch section of the City								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	620	0	0	0	0	0	620
Total		0	620	0	0	0	0	0	620
520-099	Small Storm Drain and Inlet Repairs								
Description:	Repair, replace and/or install storm drain system or appurtenances to correct or improve the structural and conveyance capability of the system.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	11,090	Zero	Zero	Zero	2,000	2,000	2,000	17,090
990	Other Funds (Not Classified Above)	0	800	0	0	0	0	0	800
Total		11,090	800	0	0	2,000	2,000	2,000	17,890
520-439	On Call Storm Drain Design/Engin. Service								
Description:	Investigate, recommend solutions and design improvements to identified projects using the services of an On-Call Engineering consultant to resolve stormwater drainage problems.								
Location:	Citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	2,450	Zero	Zero	Zero	1,000	1,000	1,000	5,450
990	Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
Total		2,450	500	0	0	1,000	1,000	1,000	5,950

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-708 Storm Water Pumping Stations Improvements
 Description: Study, design, and construct the necessary improvements to the existing storm water pumping stations (Colgate St., Charles St., etc.) to improve performance and operational reliability.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	Zero	Zero	0	0	0	0	200
Total	200	0	0	0	0	0	0	200

520-711 Emergency Flood Mitigation
 Description: Study, inspect and develop a design strategy to clean the stream channels of debris accumulations, improve the stream channel cross section to be able to improve channel flow, and stabilize the stream bank to prevent erosion.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	750	0	0	Zero	200	200	200	1,350
Total	750	0	0	0	200	200	200	1,350

520-934 Cherry Hill Utility Infrastructure Study
 Description: Study and develop a report in regard to the condition of the utility infrastructure of the City in the Cherry Hill area.
 Location: Cherry Hill area of the City Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-402	Study Impacts of Pending NPDES Regulations								
Description:	Study the impact of pending NPDES regulations on the management, restoration, and protection of the City's streams and open drainage channels.								
Location:	Citywide								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	0	100	0	0	0	0	0	100
Total		0	100	0	0	0	0	0	100
525-449	Baltimore Harbor-Middle Branch Debris Collector								
Description:	This project is being designed by DPW so that it can obtain mitigation funding from the Maryland Port Administration. The project will remove and capture trash before it enters the harbor.								
Location:	Baltimore Harbor-Middle Branch								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	130	0	Zero	0	200	0	530
990	Other Funds (Not Classified Above)	1,200	0	500	500	500	0	500	3,200
Total		1,400	130	500	500	500	200	500	3,730
525-646	Watershed Restoration Study								
Description:	These funds will be used to update and consolidate watershed management plans to demonstrate how the City will meet specific waste load allocations in the pending Stormwater Permit.								
Location:	Citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	720	100	Zero	Zero	100	100	100	1,120
Total		720	100	0	0	100	100	100	1,120
525-649	Lower Moore's Run Stream Restoration Project								
Description:	Funds will be used to restore and stabilize the stream bank upstream of the proposed Moores Run Wetland. Existing stream erosion will threaten the structural integrity of the wetlands. This restoration also helps the City meet its permit requirements.								
Location:	Moore's Run Stream between Radecke Ave. and Interstate I-895								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	250	150	0	Zero	200	0	700	1,300
Total		250	150	0	0	200	0	700	1,300

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-703 Powder Mill Run Stream Restoration - Phase II

Description: This is the second phase of the Powder Mill Run Stream Restoration Project which will target another stream reach in Powder Mill Run to compliment the ongoing project. This project was identified in the Gwynns Falls watershed plan.

Location: Powder Mill Run Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	1,000	0	1,000
Total	0	0	0	0	0	1,000	0	1,000

525-704 Upper Moore's Run Stream Restoration Project II

Description: This project will restore approximately 2500 feet upstream of the first project phase which is the stream bank upstream of the proposed Moores Run Wetland. Existing stream erosion will threaten the integrity of the wetlands.

Location: Upper Moore's Run Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	170	0	0	170
990 Other Funds (Not Classified Above)	0	0	0	0	200	0	740	940
Total	0	0	0	0	370	0	740	1,110

525-705 Maidens Choice Environmental Restoration Project

Description: This is the second phase of a stream restoration project that will complement the ongoing stream restoration project below Beechfield Ave. This project was identified in the Maidens Choice Watershed Restoration Study.

Location: Maidens Choice Run Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	Zero	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	1,000	0	1,000
Total	0	0	0	0	0	1,000	0	1,000

525-706 Powder Mill Run Stream Restoration - Phase III

Description: This is the third phase of the Powder Mill Run Stream Restoration Project which will target another stream reach in Powder Mill Run to complement the ongoing project. This project was identified in the Gwynns Falls watershed plan.

Location: Powder Mill Run Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	0	300	0	0	0	0	300
Total	0	0	300	0	0	0	0	300

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-707 Urgent Needs Engineering Support

Description: These funds are needed to meet urgent environmental restoration needs that arise as a result of severe storm damage as well as to assist in the construction of small best management practices.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	100	Zero	Zero	0	0	0	600
Total	500	100	0	0	0	0	0	600

525-708 Harris Creek Watershed Restoration

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

Location: Harris Creek Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	Zero	130	0	0	130
990 Other Funds (Not Classified Above)	0	100	0	0	0	0	0	100
Total	0	100	0	0	130	0	0	230

525-709 Chinquapin Run Environmental Restoration Project 1

Description: These funds will be used to finalize the design for restoring and stabilizing approximately 3000 feet of stream between Northern Parkway and Belvedere Ave. The project will help the City meet its requirements under the its Stormwater Permit.

Location: Chinquapin Run Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

525-710 Woodberry Forest Initiation Project

Description: Funds are needed to design and construct a stream/watershed restoration project targeting approximately 1500 feet of stream adjacent to Cylburn Park along Coldspring Lane. The Feasibility Study was completed by the Woodberry Land Trust.

Location: Woodberry Forrest Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	160	0	Zero	0	0	0	0	160
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	160	0	0	0	0	0	0	160

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-711	Herring Run Restoration Project 1								
Description:	These funds are needed for the design and construction of the top priority project identified for Herring Run in a comprehensive Best Management Practice inventory completed for DPW by the Center for Watershed Protection.								
Location:	Herring Run								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	Zero	0	0	0	0	0
Total		0	0	0	0	0	0	0	0
525-712	Jones Falls Run Restoration Project 1								
Description:	These funds are needed for the design and construction of the top priority project identified for Jones Falls in a comprehensive Best Management Practice inventory completed for DPW by the Center for Watershed Protection.								
Location:	Jones Falls Run								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	200	0	0	200
Total		0	0	0	0	200	0	0	200
525-713	Herring Run Restoration Project 2								
Description:	These funds are needed for the design and construction of the second top priority project identified for Herring Run in a comprehensive Best Management Practice inventory completed for DPW by the Center for Watershed Protection.								
Location:	Herring Run								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	0	0	200	0	0	500	0	700
Total		0	0	200	0	0	500	0	700
525-714	Jones Falls Run Restoration Project 2								
Description:	These funds are needed for the design and construction of the second top priority project identified for Jones Falls in a comprehensive Best Management Practice inventory completed for DPW by the Center for Watershed Protection.								
Location:	Jones Falls Run								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	200	200
Total		0	0	0	0	0	0	200	200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-715 Western Run Stream Restoration Phase II
 Description: Funds will be used to begin the design and construction of the second priority stream restoration project identified under the City's Western Run Stream Assessment that was completed in 2004.
 Location: Western Run Stream Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	Zero	0	0	780	0	780
990 Other Funds (Not Classified Above)	300	0	200	0	0	0	0	500
Total	300	0	200	0	0	780	0	1,280

525-993 Watershed 263 Phase 1 Bio-retention
 Description: Funds will be used to continue with the implementation of the WS263 restoration plan. The plan was submitted and accepted by MDE to help fulfill the City's Stormwater Permit obligations.
 Location: Hollins Market Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
690 Other State Funds	70	0	0	0	0	0	0	70
800 City Motor Vehicle Revenue Funds	670	100	Zero	Zero	200	220	300	1,490
Total	740	100	0	0	200	220	300	1,560

525-995 Biddison Run Stream Restoration - Phase II
 Description: These funds are necessary for the stream restoration design of one of the most severely impacted streams in the City. It is necessary for the City to fund the design to secure construction funds available from other sources.
 Location: Biddison Run Stream Upstream of Moravia Road Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	200	0	0	200	0	0	650
990 Other Funds (Not Classified Above)	0	0	0	1,200	0	0	760	1,960
Total	250	200	0	1,200	200	0	760	2,610

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-996 Green School Phase III										
Description:	These funds are needed to design and construct small impervious cover removal projects at school sites throughout the City. The source of other funds is to be determined.									
Location:	Citywide								Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
800	City Motor Vehicle Revenue Funds	350	0	Zero	0	100	0	0	450	
990	Other Funds (Not Classified Above)	0	100	0	0	0	0	0	100	
Total		350	100	0	0	100	0	0	550	

525-997 Lower Stony Run Stream Restoration- Phase II										
Description:	Funds are needed for design and construction of the final stream reach in Stony Run. The upstream reaches have been constructed or are under design. This project has been identified and accepted by MDE as a project under the City's Stormwater Permit.									
Location:	Stony Run Down Stream of Wyman Park Drive								Impact on FY 2010 Operating Budget:	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
800	City Motor Vehicle Revenue Funds	950	0	0	0	0	0	0	950	
990	Other Funds (Not Classified Above)	0	0	1,200	0	0	0	0	1,200	
Total		950	0	1,200	0	0	0	0	2,150	

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Transportation: Dev. Agencies Program

Amounts in Thousands

527-106 Canton Industrial Area: Newkirk Street									
Description:	Newkirk Street is to be rehabilitated from Keith Avenue to Boston St. Improvements will generally include the removal and replacement of existing asphalt surfaces. It may also include minor sub-base, curb and sidewalk repairs and other appurtenances.								
Location:	Newkirk St from Keith Ave to Boston St							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	-4,100	0	0	0	0	0	-4,100
990	Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
990	Other Funds (Not Classified Above)	0	3,100	0	0	0	0	0	3,100
Total		0	0	0	0	0	0	0	0
527-150 Wicomico Street (Scott to Monroe Streets)									
Description:	Resurfacing, sidewalk and curb repairs, landscaping, street trees and new lighting are scheduled for Wicomico Street from Scott Street to Monroe Street for Carroll-Camden Industrial.								
Location:	Scott Street to Monroe Street							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	650	0	Zero	Zero	0	0	0	650
Total		650	0	0	0	0	0	0	650
527-160 West Side Initiative (Future Project)									
Description:	These funds will be used to provide streetscaping and resurfacing improvements to projects once they have been completed. These projects are all part of the Westside Initiative.								
Location:	Various							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	250	0	0	Zero	1,720	950	0	2,920
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total		250	0	0	0	1,720	950	0	2,920
527-175 Bicycle Network Strategy									
Description:	Plan, design and oversee implementation of portions of the Bike Master Plan and a public relations campaign.								
Location:	Citywide							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590	Other Federal Funds	87	0	0	0	0	0	0	87
800	City Motor Vehicle Revenue Funds	2,055	0	Zero	500	500	500	500	4,055
Total		2,142	0	0	500	500	500	500	4,142

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Transportation: Dev. Agencies Program

Amounts in Thousands

527-186 Commercial District Street Lights/Landscaping									
Description: Install street lights and improve landscaping in the commercial districts such as Brooklyn/Curtis Bay, Highlandtown, Greektown and Reisterstown Road									
Location: Various Impact on FY 2010 Operating Budget: 0									
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,587	0	200	200	500	500	500	3,487
Total		1,587	0	200	200	500	500	500	3,487
527-200 Star Spangled Heritage Trails									
Description: Develop appropriate wayfinding and interpretive signage along the Charles Street Scenic Byway, a Maryland designated Scenic Byway that is expected to become a National Scenic Byway in 2009. Also continue development of four other walking trails.									
Location: Various Impact on FY 2010 Operating Budget: 0									
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	50	0	0	0	0	0	0	50
690	Other State Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	1,055	Zero	Zero	Zero	75	75	75	1,280
Total		1,105	0	0	0	75	75	75	1,330
527-210 Mt. Vernon Place									
Description: Streetscape around Mount Vernon Place Park and resurface two blocks of Charles Street between Centre and Madison Streets.									
Location: Charles Street Between Centre and Madison Impact on FY 2010 Operating Budget:									
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	2,000	0	0	0	50	500	0	2,550
Total		2,000	0	0	0	50	500	0	2,550
527-293 East Baltimore Development Inc. Site Infrastructure									
Description: Support infrastructure of the 84-acre East Baltimore redevelopment site.									
Location: East Baltimore Impact on FY 2010 Operating Budget: 0									
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	6,872	3,000	1,650	1,155	0	0	0	12,677
Total		6,872	3,000	1,650	1,155	0	0	0	12,677

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Transportation: Dev. Agencies Program

Amounts in Thousands

527-301	Broening Highway - Infrastructure/Utility (Canton Industrial Area)								
Description:	Complete reconstruction of Broening Highway from Holabird Avenue to Colgate creek. The basic design will include replacement of the existing pavement with full depth 9" reinforced cement concrete, including curb and gutter.								
Location:	Holabird Avenue to Colgate Creek				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
690	Other State Funds	0	4,000	4,440	0	0	0	0	8,440
800	City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
Total		0	4,100	4,440	0	0	0	0	8,540
527-302	Hopkins Bayview -- BioScience/Mason F. Lord Drive								
Description:	Continued support of the Hopkins Bayview Campus per the City's agreement.								
Location:	Lombard Street south 500 feet				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility								
Description:	Construct new streets, utilities and streetlights to serve major redevelopment projects.								
Location:	Citywide				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	Zero	930	3,650	3,000	7,580
Total		0	0	0	0	930	3,650	3,000	7,580
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)								
Description:	Replace Promenade, upgrade streetlights and resurface streets in the Inner Harbor.								
Location:	Inner Harbor				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,500	500	500	Zero	500	1,000	1,000	5,000
Total		1,500	500	500	0	500	1,000	1,000	5,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Transportation: Dev. Agencies Program

Amounts in Thousands

527-313	Midtown Streetscape/Traffic Improvements								
Description:	Mill, resurface, install pedestrian lights, repair base and sidewalks in Midtown.								
Location:	Howard to Calvert								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	475	0	0	0	0	0	475
800	City Motor Vehicle Revenue Funds	150	0	0	0	0	0	0	150
990	Other Funds (Not Classified Above)	3,000	0	0	0	0	0	0	3,000
Total		3,150	475	0	0	0	0	0	3,625

527-315	Industrial Areas Resurfacing (Job Order Contracts) - Infrastructure (City-wide)								
Description:	This project funds resurfacing of industrial area streets on an emergency and as-needed basis to assist with business retention, expansion or attraction.								
Location:	Citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,400	250	500	500	500	900	2,000	6,050
Total		1,400	250	500	500	500	900	2,000	6,050

527-319	Potee Garrett Access Road								
Description:	Provide improved access to 18 acre Potee-Garrett site to facilitate redevelopment and reduce neighborhood impacts of new traffic.								
Location:	Brooklyn								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	Zero	Zero	0	0	0	0
Total		0	0	0	0	0	0	0	0

527-322	Fairfield Industrial Park: Patapsco Road								
Description:	Rehabilitate Patapsco Road from Curtis Avenue to Fairfield Road. Improvements will generally include removal and replacement of existing asphalt surfaces, minor sub-base, curb and sidewalk repairs and other appurtenances.								
Location:	Fairfield								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	170	Zero	Zero	0	0	0	0	170
Total		170	0	0	0	0	0	0	170

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Transportation: Dev. Agencies Program

Amounts in Thousands

527-323	Key Highway/ Inner Harbor Intersection								
Description:	Install new ADA approved islands, pedestrian friendly crosswalks with stamped concrete, pedestrian lights and signage at the Light Street/ Key Highway intersection.								
Location:	Inner Harbor								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	600	640	0	0	0	0	0	1,240
Total		600	640	0	0	0	0	0	1,240
527-324	Harbor East								
Description:	Resurface streets and install sidewalks and streetscape around Parcel D in accordance with the City's 1990 development agreement with the developer.								
Location:	Harbor East								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	950	1,100	0	0	0	0	0	2,050
Total		950	1,100	0	0	0	0	0	2,050
527-331	Old Town Mall Streetscape								
Description:	Complete street improvements including resurfacing, alignment, sidewalk repair and landscaping to be implemented from Aisquith to Mott Forrest.								
Location:	Aisquith to Mott Forrest								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	0	400	1,100	1,000	0	0	2,700
Total		200	0	400	1,100	1,000	0	0	2,700
527-394	Broadway Square Market								
Description:	Design and rehabilitate Broadway Square and surrounding streetscape and roadbeds, located on the 600, 700 and 800 blocks of Broadway in historic Fells Point.								
Location:	Broadway Street (Fells Point)								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	840	Zero	1,300	0	0	2,140
Total		0	0	840	0	1,300	0	0	2,140

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Transportation: Dev. Agencies Program

Amounts in Thousands

527-493 Uplands Redevelopment Site Infrastructure

Description: Design and construct streets, sidewalks and utilities to facilitate the redevelopment of a 128-acre mixed-use community with 1,100 mixed-income rental and for-sale housing units. For water and waste water funds, see CIP projects 551-930 and 557-930.

Location: Edmondson Village Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
390 Other Revenue Bonds	0	15,000	0	0	0	0	0	15,000
800 City Motor Vehicle Revenue Funds	5,206	1,500	1,820	1,320	7,500	7,500	0	24,846
Total	5,206	16,500	1,820	1,320	7,500	7,500	0	39,846

527-593 O'Donnell Heights Infrastructure

Description: Design and construct streets, sidewalks and utilities to facilitate the redevelopment of O'Donnell Heights.

Location: O'Donnell Heights Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	7,500	7,500
Total	0	0	0	0	0	0	7,500	7,500

527-627 Park Circle Intersection Improvements

Description: Develop a new intersection pattern to address problems with existing traffic patterns in Park Circle

Location: Park Circle Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,787	-500	0	0	0	0	0	2,287
902 County Grants	0	-1,700	0	0	0	0	0	-1,700
990 Other Funds (Not Classified Above)	0	2,200	0	0	0	0	0	2,200
Total	2,787	0	0	0	0	0	0	2,787

527-703 Bayview Intermodal Station

Description: Perform site planning, design and environmental studies for new Bayview Intermodal Station.

Location: Bayview Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590 Other Federal Funds	0	750	0	0	0	0	0	750
Total	0	750	0	0	0	0	0	750

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-233 Wastewater Collection System - Annual Improvements									
Description:	Maintain collection systems under an on-going capital maintenance program.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	6,993	1,000	1,000	1,000	1,000	1,000	1,000	12,993
401	Waste Water Utility Funds	318	0	0	0	0	0	0	318
902	County Grants	8,771	1,000	1,000	1,000	1,000	1,000	1,000	14,771
Total		16,082	2,000	2,000	2,000	2,000	2,000	2,000	28,082
551-401 Sewer Replacement Projects									
Description:	Replace and improve sewers as necessary on an unscheduled basis.								
Location:	Citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	9,381	1,700	1,700	1,700	1,700	1,700	1,700	19,581
401	Waste Water Utility Funds	10,550	300	300	300	300	300	300	12,350
Total		19,931	2,000	2,000	2,000	2,000	2,000	2,000	31,931
551-403 Small Sewer Extensions and Improvements									
Description:	Extend and improve small sewers such as those needed to connect existing dwellings to the sewage system.								
Location:	Citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,832	0	0	0	0	0	0	1,832
401	Waste Water Utility Funds	4,250	750	750	750	750	750	750	8,750
Total		6,082	750	750	750	750	750	750	10,582
551-404 Infiltration / Inflow Correction Program									
Description:	Detect and correct the infiltration / inflow of clear water into sanitary sewers under an on-going program.								
Location:	Citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	15,424	0	0	0	0	0	0	15,424
401	Waste Water Utility Funds	6,125	2,000	2,000	2,000	2,000	2,000	2,000	18,125
Total		21,549	2,000	2,000	2,000	2,000	2,000	2,000	33,549

City of Baltimore -- Six-Year Capital Program

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Location:	High Level Sewer Shed	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	2,650	11,941	0	0	0	0	0	14,591
401	Waste Water Utility Funds	10,937	0	0	0	0	0	0	10,937
902	County Grants	7,653	7,319	0	0	0	0	0	14,972
Total		21,240	19,260	0	0	0	0	0	40,500

551-526	Back River Digester Renovations SC-8526								
Description:	Seal and structurally repair concrete of two digesters for the storage of digested sludge. Construct Acid Phase Reactor (APR) Tank, additional GBTs, and Equalization Tank. Funding Wastewater Revenue 50%, County 50%.								
Location:	8201 Eastern Ave	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	28,288	0	0	1,225	0	0	20,000	49,513
902	County Grants	28,279	0	0	1,225	0	0	20,000	49,504
Total		56,567	0	0	2,450	0	0	40,000	99,017

551-528	Patapsco WWTP - Enhanced Nutrient Removal - SC-845, SC-852, SC-855								
Description:	Design and construct facilities required for Enhanced Nutrient Removal (ENR) at Patapsco WWTP, including new ENR facilities and modifications to existing facilities.								
Location:	Patapsco WWTP	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	21,934	7,055	0	0	0	0	0	28,989
690	Other State Funds	249,500	63,750	0	0	0	0	0	313,250
902	County Grants	46,611	14,195	0	0	0	0	0	60,806
Total		318,045	85,000	0	0	0	0	0	403,045

City of Baltimore -- Six-Year Capital Program

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Amounts in Thousands

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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	5,600	100	0	0	0	0	0	5,700
401 Waste Water Utility Funds	900	900	1,000	1,000	1,000	1,000	1,000	6,800
902 County Grants	6,500	1,000	1,000	1,000	1,000	1,000	1,000	12,500
Total	13,000	2,000	2,000	2,000	2,000	2,000	2,000	25,000

551-557 Enhanced Nutrient Removal at Back River WWTP
 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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,450	0	0	0	0	0	0	1,450
690 Other State Funds	77,900	0	286,000	0	200,000	0	0	563,900
902 County Grants	1,450	0	0	0	0	0	0	1,450
Total	80,800	0	286,000	0	200,000	0	0	566,800

551-569 Urgent Sanitary A/E Services
 Description: Rehabilitate, investigate and design sanitary sewers at various locations.
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	5,500	0	2,250	0	2,250	0	2,250	12,250
Total	5,500	0	2,250	0	2,250	0	2,250	12,250

551-585 Patapsco Liquid Oxygen (LOX) Plant
 Description: Replace or upgrade the existing Liquid Oxygen generation facilities at the Patapsco Wastewater Treatment Plant.
 Location: Patapsco WWTP Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	320	0	0	2,560	0	0	0	2,880
902 County Grants	680	0	0	5,440	0	0	0	6,120
Total	1,000	0	0	8,000	0	0	0	9,000

City of Baltimore -- Six-Year Capital Program

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551-606		Rehab of Existing Jones Falls Force Main / Pressure Sewer							
Description:		Rehabilitate the existing Jones Falls Force Main and Pressure Sewer. Subject to EPA/MDE Consent Decree.							
Location:		Upper Jones Falls Sewershed Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	0	349	0	2,614	0	0	2,963
902	County Grants	0	0	651	0	4,868	0	0	5,519
Total		0	0	1,000	0	7,482	0	0	8,482
551-609		Southwest Diversion Pressure Sewer Improvements							
Description:		Improve the existing pressure sewer. Subject to EPA/MDE Consent Decree.							
Location:		Gwynns Falls Sewershed Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	3,110	2,070	8,487	4,140	0	0	0	17,807
902	County Grants	5,890	7,930	32,513	15,860	0	0	0	62,193
Total		9,000	10,000	41,000	20,000	0	0	0	80,000
551-611		Sewer System Rehabilitation Program - Low Level Sewershed							
Description:		Rehabilitate, repair, and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.							
Location:		Low Level Sewershed Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	4,926	10,252	10,970	11,738	12,560	13,438	63,884
902	County Grants	0	25	52	55	59	63	68	322
Total		0	4,951	10,304	11,025	11,797	12,623	13,506	64,206
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	1,233	2,638	2,117	2,265	2,424	2,593	13,270
902	County Grants	0	907	1,942	1,558	1,667	1,784	1,909	9,767
Total		0	2,140	4,580	3,675	3,932	4,208	4,502	23,037

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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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,500	883	1,260	1,348	1,442	1,543	1,651	9,627
902	County Grants	0	722	1,030	1,102	1,180	1,262	1,350	6,646
Total		1,500	1,605	2,290	2,450	2,622	2,805	3,001	16,273
551-616 Sewer System Rehabilitation Program - Patapsco Sewershed									
Description:	Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.								
Location:	Patapsco Sewershed								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	0	1,972	2,109	2,258	3,623	3,876	13,838
902	County Grants	0	0	318	341	364	585	626	2,234
Total		0	0	2,290	2,450	2,622	4,208	4,502	16,072
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	1,070	4,580	6,125	6,554	7,013	7,503	32,845
Total		0	1,070	4,580	6,125	6,554	7,013	7,503	32,845
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	554	592	1,268	1,357	1,452	1,553	6,776
902	County Grants	0	2,121	2,270	4,857	5,197	5,561	5,950	25,956
Total		0	2,675	2,862	6,125	6,554	7,013	7,503	32,732

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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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,137	3,685	8,438	10,835	11,593	12,404	13,272	62,364
902 County Grants	113	1,315	3,011	3,866	4,137	4,426	4,736	21,604
Total	2,250	5,000	11,449	14,701	15,730	16,830	18,008	83,968

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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,300	10,272	10,272	19,076	19,076	19,076	19,076	99,148
902 County Grants	0	5,128	5,128	9,524	9,524	9,524	9,524	48,352
Total	2,300	15,400	15,400	28,600	28,600	28,600	28,600	147,500

551-627 Wet Weather Program
 Description: Execute Compliance Program under the SSO/CSO Consent Decree to eliminate Sanitary Sewer Overflows.
 Location: Citywide

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	25,078	4,669	0	3,328	0	3,328	0	36,403
902 County Grants	1,922	2,331	0	1,672	0	1,672	0	7,597
Total	27,000	7,000	0	5,000	0	5,000	0	44,000

551-681 Wastewater Facilities Security Improvements
 Description: Add, modify and upgrade security systems at the Bureau's wastewater conveyance and treatment facilities in response to Federal regulations and other security measures.
 Location: Back River and Patapsco WWTPs

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	3,500	250	250	250	250	250	250	5,000
902 County Grants	3,500	250	250	250	250	250	250	5,000
Total	7,000	500	500	500	500	500	500	10,000

City of Baltimore -- Six-Year Capital Program

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Amounts in Thousands

551-685	Back River WWTP Scum Facilities Improvements								
Description:	Renovate scum and grease handling facilities at the Back River Wastewater Treatment Plant.								
Location:	8201 Eastern Blvd.								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	500	5,350	0	0	0	0	0	5,850
902	County Grants	500	5,350	0	0	0	0	0	5,850
Total		1,000	10,700	0	0	0	0	0	11,700
551-688	Back River Sodium Hypochlorite On-Site Generation								
Description:	Design and construct on-site facilities to generate sodium hypochlorite for disinfection at Back River WWTP.								
Location:	Back River WWTP								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	350	13,500	0	0	0	0	0	13,850
902	County Grants	350	13,500	0	0	0	0	0	13,850
Total		700	27,000	0	0	0	0	0	27,700
551-689	Back River WWTP Primary and Influent Facilities Rehabilitation								
Description:	Evaluate capacity of Back River WWTP primary and influent facilities to handle anticipated future flows.								
Location:	Back River WWTP								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	0	0	0	0	0	500	500
902	County Grants	0	0	0	0	0	0	500	500
Total		0	0	0	0	0	0	1,000	1,000
551-690	Wastewater Infrastructure Protection								
Description:	Evaluate, design, and construct improvements to protect wastewater infrastructure from damage due to stream bed erosion.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
401	Waste Water Utility Funds	0	1,700	1,700	1,700	1,700	1,700	1,700	10,200
Total		0	1,700	1,700	1,700	1,700	1,700	1,700	10,200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

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551-691 Wastewater System Strategic Plan
 Description: Funding to perform a Strategic Plan of the Baltimore Wastewater System.
 Location: Citywide

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	1,000	0	0	0	0	0	1,000
902 County Grants	0	1,000	0	0	0	0	0	1,000
Total	0	2,000	0	0	0	0	0	2,000

551-752 McComas St Pump Station Force Main Improvements
 Description: Design and construct improvements to the McComas Street Pump Station Force Main due to a number of emergency repairs.
 Location: McComas Street

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	200	1,070	0	0	0	0	0	1,270
Total	200	1,070	0	0	0	0	0	1,270

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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	145	567	0	0	0	0	0	712
902 County Grants	55	129	0	0	0	0	0	184
Total	200	696	0	0	0	0	0	896

551-755 Dundalk Ave Pump Station Force Main Improvements
 Description: Evaluate, design, and construct improvements to the Dundalk Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.
 Location: Dundalk Ave

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	322	708	0	0	0	0	0	1,030
902 County Grants	178	362	0	0	0	0	0	540
Total	500	1,070	0	0	0	0	0	1,570

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Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-930	Uplands Wastewater Infrastructure								
Description:	Provide wastewater infrastructure to support Uplands redevelopment.								
Location:	Uplands								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,062	583	1,417	0	0	0	0	3,062
Total		1,062	583	1,417	0	0	0	0	3,062
551-932	EBDI Wastewater Infrastructure								
Description:	Provide wastewater infrastructure to support a Life Sciences Center north of Johns Hopkins Medical Institutions.								
Location:	Middle East, Broadway, East Gay Street I, Oliver and Johnston Square								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,290	690	738	0	0	0	0	2,718
Total		1,290	690	738	0	0	0	0	2,718
551-934	Cherry Hill Utility Infrastructure Study								
Description:	Analyze existing utility infrastructure to reflect impact of sinkholes, flooding, and other infrastructure issues.								
Location:	Cherry Hill area of the City								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
401	Waste Water Utility Funds	0	100	0	0	0	0	0	100
Total		0	100	0	0	0	0	0	100

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Board of Estimates Recommendation for: DPW: Waste Supply

Amounts in Thousands

557-031 Water Supply System Improvements		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Description:	Repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractual basis.								
Location:	Various	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	7,391	0	0	0	0	0	0	7,391
402	Water Utility Funds	2,085	1,000	1,000	1,000	1,000	1,000	1,000	8,085
902	County Grants	11,532	1,000	1,000	1,000	1,000	1,000	1,000	17,532
Total		21,008	2,000	2,000	2,000	2,000	2,000	2,000	33,008
557-070 Watershed Road and Bridge Maintenance									
Description:	Repair or replace, clean and paint bridges and resurface roads. Rehabilitation/reconstruction to include Phoenix Road, Warren Road, Nicodemus Road, Beckleysville Road, George's Creek Road, Spook Hill Road, and Loch Raven Drive.								
Location:	Various	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	7,572	3,180	6,900	600	600	600	600	20,052
902	County Grants	5,048	2,120	4,600	400	400	400	400	13,368
Total		12,620	5,300	11,500	1,000	1,000	1,000	1,000	33,420
557-100 Water Infrastructure Rehabilitation									
Description:	Rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.								
Location:	Various	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	56,135	15,000	12,500	13,000	14,000	15,000	16,000	141,635
402	Water Utility Funds	1,950	0	500	1,000	1,000	1,000	1,000	6,450
902	County Grants	224	0	0	0	0	0	0	224
Total		58,309	15,000	13,000	14,000	15,000	16,000	17,000	148,309

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Supply

Amounts in Thousands

557-101		Water Mains - Installation							
Description:	Install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed in conjunction with work required by other city agencies such as the Dept. of Transportation.								
Location:	Various	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	9,738	0	0	4,000	4,000	4,000	4,000	25,738
402	Water Utility Funds	6,092	4,000	4,000	0	0	0	0	14,092
902	County Grants	11,500	2,000	2,000	2,000	2,000	2,000	2,000	23,500
Total		27,330	6,000	6,000	6,000	6,000	6,000	6,000	63,330
557-130		Water System Cathodic Protection							
Description:	Monitor the effects that the light and heavy rail systems and other corrosive sources have on the water distribution system. The work will be performed by city personnel or by consultants.								
Location:	Various	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	2,315	0	0	0	0	0	0	2,315
402	Water Utility Funds	1,046	500	500	500	500	500	500	4,046
902	County Grants	845	0	0	0	0	0	0	845
Total		4,206	500	500	500	500	500	500	7,206
557-133		Meter Replacement Program							
Description:	Replace aging water meters throughout the Baltimore metropolitan area with automated meter technology, and convert in-house meters to outside pit settings. This program is also to include large meter testing, repair and replacement.								
Location:	Various	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	5,708	0	0	0	0	0	0	5,708
402	Water Utility Funds	8,375	500	500	500	500	500	500	11,375
902	County Grants	10,396	500	500	500	500	500	500	13,396
Total		24,479	1,000	1,000	1,000	1,000	1,000	1,000	30,479

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557-300		Water Facilities - Annual Improvements							
Description:		Repair and maintain water treatment and conveyance facilities as required as a result of unanticipated failures of equipment, operating systems or facilities.							
Location:		Various Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	6,710	0	0	0	0	0	0	6,710
402	Water Utility Funds	1,800	900	900	900	900	900	900	7,200
902	County Grants	5,144	600	600	600	600	600	600	8,744
Total		13,654	1,500	1,500	1,500	1,500	1,500	1,500	22,654
557-312		Montebello WTP Filter Renovations							
Description:		Upgrade existing filter boxes and controls at Water Filtration Plants. These plants were constructed in the early 20th century and require major upgrades.							
Location:		3901 Hillen Rd Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	5,492	0	13,500	0	6,600	0	0	25,592
902	County Grants	3,639	0	9,000	0	4,400	0	0	17,039
Total		9,131	0	22,500	0	11,000	0	0	42,631
557-400		Valve and Hydrant Exercising - Annual							
Description:		Exercise (operate) and/or repair or replace water valves and fire hydrants, including cleaning and lining of related piping that is broken or damaged, on an urgent "as-needed" basis.							
Location:		Citywide Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	8,535	0	0	0	0	0	0	8,535
402	Water Utility Funds	11,664	1,000	1,000	1,000	1,000	1,000	1,000	17,664
902	County Grants	12,853	1,000	1,000	1,000	1,000	1,000	1,000	18,853
Total		33,052	2,000	2,000	2,000	2,000	2,000	2,000	45,052
557-501		Montebello Water Filtration Plant Laboratory Facilities							
Description:		Design and construct new laboratory facilities at the existing Montebello Water Filtration Plant.							
Location:		Montebello Water Filtration Plant Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	0	600	0	3,900	0	0	0	4,500
902	County Grants	0	400	0	2,600	0	0	0	3,000
Total		0	1,000	0	6,500	0	0	0	7,500

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Amounts in Thousands

557-502 Water System Strategic Plan									
Description:	Funding to perform a Strategic Plan of the Baltimore Water System.								
Location:	Citywide	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	0	1,200	0	0	0	0	0	1,200
902	County Grants	0	800	0	0	0	0	0	800
Total		0	2,000	0	0	0	0	0	2,000
557-638 Water Audit									
Description:	Perform a Water Audit of the Baltimore Water System to evaluate and reduce the percentage of water loss.								
Location:	Citywide	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	1,225	0	0	0	0	0	0	1,225
402	Water Utility Funds	300	600	600	600	600	600	600	3,900
902	County Grants	975	400	400	400	400	400	400	3,375
Total		2,500	1,000	1,000	1,000	1,000	1,000	1,000	8,500
557-689 Urgent Needs Water Engineering Services									
Description:	Investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system. These Architectural/Engineering Consultant Services will be provided on an as-needed basis.								
Location:	Various	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	2,475	900	0	900	0	900	0	5,175
902	County Grants	1,525	600	0	600	0	600	0	3,325
Total		4,000	1,500	0	1,500	0	1,500	0	8,500
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 2010 Operating Budget: 950							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	21,850	1,911	0	0	0	0	0	23,761
902	County Grants	18,850	3,089	0	0	0	0	0	21,939
Total		40,700	5,000	0	0	0	0	0	45,700

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Amounts in Thousands

557-713		Towson Finished Water Reservoir Improvements							
Description:		Design covers and/or replace structures at Towson Finished Water Reservoir, including valve replacements and control improvements.							
Location:		401 Hillen Road Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	11,343	5,310	0	0	0	0	0	16,653
902	County Grants	20,657	9,690	0	0	0	0	0	30,347
Total		32,000	15,000	0	0	0	0	0	47,000
557-714		Guilford Finished Water Reservoir Improvements							
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	0	0	15,171	0	0	0	0	15,171
902	County Grants	0	0	27,629	0	0	0	0	27,629
Total		0	0	42,800	0	0	0	0	42,800
557-715		Ashburton Finished Water Reservoir Improvements							
Description:		Design covers and/or replace structures at Ashburton Finished Water Reservoir, including valve replacements and control improvements.							
Location:		3208 Powhattan Avenue Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	1,200	0	0	0	0	0	18,000	19,200
902	County Grants	800	0	0	0	0	0	12,000	12,800
Total		2,000	0	0	0	0	0	30,000	32,000
557-716		Druid Lake Finished Water Reservoir Improvements							
Description:		Design covers and/or replace structures at Druid Lake Finished Water Reservoir, including valve replacements and control improvements.							
Location:		718 Druid Park Lake Drive Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	3,060	0	0	0	19,584	0	0	22,644
902	County Grants	1,940	0	0	0	12,416	0	0	14,356
Total		5,000	0	0	0	32,000	0	0	37,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Supply

Amounts in Thousands

557-730 Fullerton Water Filtration Plant									
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 100 MGD.								
Location:	Belair Road - Baltimore County	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	400	5,000	0	0	0	97,600	0	103,000
902	County Grants	3,600	20,000	0	0	0	390,400	0	414,000
Total		4,000	25,000	0	0	0	488,000	0	517,000
557-731 Montebello Water Recycle Program WC-1131									
Description:	Design and construct a water recycling facility at the Montebello Water Treatment Plant. The facility is to reduce the demand on raw water supplies and minimize the impact on the environment.								
Location:	3901 Hillen Road	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	1,319	0	11,700	0	0	0	0	13,019
902	County Grants	781	0	7,800	0	0	0	0	8,581
Total		2,100	0	19,500	0	0	0	0	21,600
557-732 Monitoring Water Transmission Mains									
Description:	Perform an inspection program to evaluate the condition of prestressed pipelines used to transmit potable water throughout the City's water distribution system.								
Location:	Various	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
402	Water Utility Funds	1,750	500	500	500	500	500	500	4,750
902	County Grants	1,750	500	500	500	500	500	500	4,750
Total		3,500	1,000	1,000	1,000	1,000	1,000	1,000	9,500
557-915 Maintenance Buildings at Prettyboy, Loch Raven and Liberty Dams									
Description:	Evaluate condition of the existing maintenance facilities at the Prettyboy, Loch Raven and Liberty Dams and design and construct recommended improvements.								
Location:	Prettyboy Dam, Loch Raven Dam and Liberty Dam	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	3,488	2,568	750	0	9,000	0	0	15,806
902	County Grants	2,312	1,712	500	0	6,000	0	0	10,524
Total		5,800	4,280	1,250	0	15,000	0	0	26,330

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Supply

Amounts in Thousands

557-917		Water Pumping Stations Annual Improvements							
Description:	Rehabilitate, repair, replace, and/or maintain water pumping station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.								
Location:	Various							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	900	3,150	0	0	0	0	0	4,050
902	County Grants	1,100	3,850	0	0	0	0	0	4,950
Total		2,000	7,000	0	0	0	0	0	9,000
557-930		Uplands Water Infrastructure							
Description:	Provide water Infrastructure to support Uplands redevelopment.								
Location:	Uplands							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	927	600	1,500	0	0	0	0	3,027
Total		927	600	1,500	0	0	0	0	3,027
557-932		EBDI Water Infrastructure							
Description:	Provide water infrastructure to support a Life Sciences Center north of Johns Hopkins Medical Institutions.								
Location:	Middle East, Broadway, East Gay Street, Oliver and Johnston Square							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	1,126	602	0	0	0	0	0	1,728
Total		1,126	602	0	0	0	0	0	1,728
557-934		Cherry Hill Utility Infrastructure Study							
Description:	Analyze existing utility infrastructure to guide physical improvements in the Cherry Hill area during build-out.								
Location:	Cherry Hill area of the City							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	0	100	0	0	0	0	0	100
Total		0	100	0	0	0	0	0	100

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Conduits

Amounts in Thousands

563-002	Conduit Replacement Program								
Description:	Replace duct bank at select locations where street resurfacing or reconstruction is also scheduled to occur.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	3,419	4,513	0	0	0	0	0	7,932
Total		3,419	4,513	0	0	0	0	0	7,932

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-906	Harwood Revitalization								
Description:	Acquire properties in the Harwood neighborhood for future redevelopment.								
Location:	Harwood (Whitridge & Lorraine)								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	150	700	750	1,000	2,600
Total		0	0	0	150	700	750	1,000	2,600
588-907	Saint Frances Academy/Community Development Initiative								
Description:	To acquire 52 houses/vacant lots for demolition in conjunction with Johnston Square Plans as a potential location for the Saint Frances Academy's new high school athletic field. (See 588-938).								
Location:	1100 Blocks of Barclay, Brentwood, Forrest and Greenmount Ave								
									Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	Zero	Zero	Zero	0	0
Total		0	0	0	0	0	0	0	0
588-908	Westport Affordable Housing								
Description:	Acquire and renovate 70 vacant and blighted residential properties in the Old Westport community adjacent to the Westport Waterfront development for both rental and affordable units by providing capital subsidies to the developers.								
Location:	Westport								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	0	0	6,350	0	0	0	0	6,350
Total		0	0	6,350	0	0	0	0	6,350
588-909	Artisans Walk - Mixed Income Housing								
Description:	Redevelopment of a vacant lot into mixed income housing as live/work space for artists in the Greenmount West/ Station North Arts District.								
Location:	1500 Greenmount Avenue								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
690	Other State Funds	0	500	0	0	0	0	0	500
Total		0	500	0	0	0	0	0	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-910	Sandtown-Winchester Housing Plan								
Description:	Develop a Housing Plan for Sandtown-Winchester to include an acquisition and disposition strategy for more than 45 vacant structures and/or unimproved properties.								
Location:	1300 & 1400 blocks of N. Monroe, N. Fulton Ave., N. Mount St.				Impact on FY 2010 Operating Budget:				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0	500	500
Total		0	0	0	0	0	0	500	500
588-911	Acquisition Fund								
Description:	Create a revolving loan and acquisition fund to be seeded with bond funds and matched by investments by major foundations and public and private community investment groups. The fund will provide flexible capital for acquisition and pre-development costs.								
Location:	City Wide				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	500	0	0	0	0	0	500
Total		0	500	0	0	0	0	0	500
588-912	Affordable Housing Program Bond Funds								
Description:	Funds are earmarked to maintain a portion of the required \$59.8M balance in the Affordable Housing Program.								
Location:	Citywide				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	1,264	0	0	0	0	0	1,264
990	Other Funds (Not Classified Above)	0	470	0	0	0	0	0	470
Total		0	1,734	0	0	0	0	0	1,734
588-913	BRAC Relocation Initiative								
Description:	Funds efforts to attract new residents to Baltimore City that are relocated as part of the BRAC process.								
Location:	Citywide				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	100	50	50	50	0	0	250
Total		0	100	50	50	50	0	0	250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-914	Demolition of Claremont High Rise								
Description:	Perform demolition of the 152 unit nine-story Claremont Highrise building as part of the Orchard Ridge Redevelopment effort. When complete Orchard Ridge will include 444 units of affordable rental and for-sale housing.								
Location:	Orchard Ridge								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
503	Community Development Block Grants	0	1,486	0	0	0	0	0	1,486
Total		0	1,486	0	0	0	0	0	1,486

588-915	East Baltimore Midway Redevelopment								
Description:	Acquire and demolish properties in East Baltimore Midway for future redevelopment. Funds are to be used to acquire vacant lots and to demolish six properties owned by Baltimore Housing.								
Location:	500 & 700 blocks of East 20th Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	350	400	475	475	1,700
Total		0	0	0	350	400	475	475	1,700

588-916	Ground Rent Acquisition								
Description:	Acquire all ground rent interests for City-owned properties held in leasehold in locations citywide.								
Location:	Citywide								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	100	100	150	85	90	150	675
Total		0	100	100	150	85	90	150	675

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-919	Public Housing Rehabilitation								
Description:	Rehabilitate vacant public housing units in scattered locations across the City.								
Location:	Citywide								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
503	Community Development Block Grants	0	1,000	1,000	0	0	0	0	2,000
590	Other Federal Funds	0	0	0	1,000	1,000	0	0	2,000
Total		0	1,000	1,000	1,000	1,000	0	0	4,000

588-921	American Brewery Surrounding Site Acquisition & Demolition								
Description:	Acquire and demolish vacant and under utilized property in the immediate vicinity of the American Brewery to support the \$35 Million redevelopment of the former brewery to eliminate blight and to support ancillary development opportunities.								
Location:	Block 1462, Lots 1-20, 20A, 21-28, and 29-43. Block 1471, Lots 1-18 and 20-42								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	1,660	2,521	0	0	0	0	0	4,181
Total		1,660	2,521	0	0	0	0	0	4,181

588-923	Greenmount West - Revitalization								
Description:	Acquire and clear sites to create development parcels for future development in proximity to Penn Station, the University of Baltimore, and the Maryland Institute College of Art (MICA).								
Location:	Greenmount West Neighborhood								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	1,000	1,000	1,000	1,000	4,000
Total		0	0	0	1,000	1,000	1,000	1,000	4,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-924 Baker/Division Street Acquisition & Demolition

Description: Acquire and clear title to the remaining 31 lots/structures and demolish the vacant and under utilized properties in Druid Heights to support redevelopment of surrounding areas including Spicer's Run and Metro Area.

Location: Baker/Division Street

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	1,650	250	750	0	0	0	0	2,650
590 Other Federal Funds	807	0	0	0	0	0	0	807
Total	2,457	250	750	0	0	0	0	3,457

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

Description: Continue development activities involving acquisition, demolition and relocation of blighted properties in the Coldstream Homestead and Montebello (CHM) neighborhoods involving the 2700 blocks of Tivoly, Hugo and Fenwick.

Location: CHM

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	900	0	0	1,000	1,000	1,000	1,000	4,900
200 General Funds	0	Zero	0	0	0	0	0	0
503 Community Development Block Grants	301	1,021	0	0	0	0	0	1,322
Total	1,201	1,021	0	1,000	1,000	1,000	1,000	6,222

588-929 Pen Lucy Acquisition & Demolition

Description: Acquire and demolish blighted properties in the Pen Lucy commercial district.

Location: 4000 Old York Road

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	750	70	800	475	2,095
Total	0	0	0	750	70	800	475	2,095

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-932 Poppleton Acquisition, Demolition & Relocation

Description: Acquire and demolish blighted properties in the Poppleton neighborhood and relocate residents to support the University of Maryland biotech park.

Location: Poppleton Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	3,142	1,500	1,000	0	0	0	0	5,642
200 General Funds	2,348	0	0	0	0	0	0	2,348
503 Community Development Block Grants	2,507	0	0	0	0	0	0	2,507
690 Other State Funds	250	0	0	0	0	0	0	250
904 Urban Development Action Grant (UDAG) Repaym	1,000	0	0	0	0	0	0	1,000
Total	9,247	1,500	1,000	0	0	0	0	11,747

588-933 Uplands Redevelopment (Sites A & B)

Description: Continue redevelopment efforts on the Uplands site and complete acquisition of the New Psalmist Baptist Church site.

Location: Uplands Neighborhood Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	8,050	0	6,000	2,000	1,000	1,250	0	18,300
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	8,187	0	0	0	0	0	0	8,187
590 Other Federal Funds	17,500	8,058	7,934	2,508	0	0	0	36,000
Total	33,737	8,058	13,934	4,508	1,000	1,250	0	62,487

588-935 Healthy Neighborhoods Inc.

Description: Support Healthy Neighborhood Inc`s efforts to increase value in low-market neighborhoods designated as "Healthy Neighborhoods". FY 2010 funds are to be earmarked for Edmondson Village.

Location: Various Locations Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	1,850	1,000	1,000	1,000	1,000	1,000	1,000	7,850
200 General Funds	2,000	0	0	0	0	0	0	2,000
590 Other Federal Funds	3,700	0	0	0	0	0	0	3,700
Total	7,550	1,000	1,000	1,000	1,000	1,000	1,000	13,550

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-938		Johnston Square Acquisition & Demolition							
Description:	Acquire vacant properties to offer for affordable and market rate rental and homeownership units in the Johnston Square Neighborhood. Future funding is to be earmarked for efforts to secure land parcel for planned St. Frances Academy athletic field.								
Location:	Johnston Square Neighborhood	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
100	General Obligation Bonds	601	0	700	700	800	0	2,801	
503	Community Development Block Grants	131	3,625	0	0	0	0	3,756	
590	Other Federal Funds	0	3,600	0	0	0	0	3,600	
Total		732	7,225	0	700	700	800	10,157	

588-940		Oliver Redevelopment							
Description:	Create 126 new affordable homeownership opportunities in a community suffering from high disinvestment and vacancy rates.								
Location:	Oliver	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
100	General Obligation Bonds	800	0	0	0	0	0	800	
200	General Funds	1,155	Zero	0	0	0	0	1,155	
503	Community Development Block Grants	294	295	0	0	0	0	589	
590	Other Federal Funds	1,650	0	0	0	0	0	1,650	
690	Other State Funds	154	0	0	0	0	0	154	
Total		4,053	295	0	0	0	0	4,348	

588-941		West Baltimore Transit-Oriented Development (TOD)							
Description:	Acquire and demolish properties along the 1900 & 2000 blocks of W. Franklin St., Laurretta Ave. and Edmondson Ave.; and the 500 blocks of N. Pulaski, Brice St., to facilitate site assembly for future development.								
Location:	West Baltimore	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
100	General Obligation Bonds	0	380	500	500	0	200	1,580	
Total		0	380	500	500	0	200	1,580	

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-944 Penn North Transit-Oriented Development (TOD)									
Description:	Acquire properties in the 2500 block of Salem St. in Penn North to support new housing development as recommended by the Penn North Area Master Plan.								
Location:	Penn North	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	225	260	500	0	0	985
Total		0	0	225	260	500	0	0	985
588-945 Harlem Park Acquisition & Demolition									
Description:	Develop a Housing Plan for Harlem Park and persue recommended acqusition and disposition strategy for more than 45 vacant structures and/or unimproved properties.								
Location:	1800 blocks of W. Franklin St., Laurreta Ave. and Edmondson Ave.; 500 blocks of Monroe St., Kirby L	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	50	0	150	150	150	400	900
Total		0	50	0	150	150	150	400	900
588-947 Broadway East Redevelopment									
Description:	Acquire properties on blighted blocks while undertaking a master planning process in a community with a 60 percent vacancy rate.								
Location:	Broadway East Urban Renewal Plan Area	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	2,400	2,500	3,000	7,900
Total		0	0	0	0	2,400	2,500	3,000	7,900
588-948 Woodbourne/McCabe Acquisition									
Description:	Acquire properties in the 600-800 blocks of McCabe Avenue in support of the York Road Strategic Neighborhood Action Plan (SNAP).								
Location:	Woodbourne/McCabe	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	350	0	415	0	0	0	765
Total		0	350	0	415	0	0	0	765

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-952 Uplands Triangle
 Description: Acquisition, relocation, remediation and demolition of 13 commercial properties near the Uplands redevelopment site known as the "Triangle".
 Location: Uplands Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	1,034	0	0	0	0	0	0	1,034
200 General Funds	5,981	Zero	0	0	0	0	0	5,981
904 Urban Development Action Grant (UDAG) Repaym	937	0	0	0	0	0	0	937
Total	7,952	0	0	0	0	0	0	7,952

588-953 Preston Street Acquisition & Demolition
 Description: Acquire and demolish properties for new construction of mixed-income housing units on Preston Street in the Johnston Square Neighborhood.
 Location: Johnston Square Neighborhood Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
503 Community Development Block Grants	0	2,450	0	0	0	0	0	2,450
Total	0	2,450	0	0	0	0	0	2,450

588-954 The Greenhouse at Stadium Place
 Description: Govans Ecumenical Development Corporation(GEDCO) is planning to construct The Green House at Stadium Place, which will be the first Green House in Maryland. It will provide a full range of personal care and clinical services to 49 elders.
 Location: 33rd Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-979 East Baltimore Redevelopment

Description: Redevelop four East Baltimore neighborhoods. When complete, this comprehensive redevelopment is scheduled to include over 2,000 units of mixed-income housing, 1.1 million square feet of life science space and 500,000 square feet of commercial space.

Location: Middle East, Broadway, East Gay Street I, Oliver and Johnston Square Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	18,295	0	0	0	0	0	0	18,295
200 General Funds	2,300	0	0	0	0	0	0	2,300
590 Other Federal Funds	4,500	0	0	3,000	0	0	0	7,500
690 Other State Funds	30,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
990 Other Funds (Not Classified Above)	7,176	0	0	0	0	0	0	7,176
Total	62,271	5,000	5,000	8,000	5,000	5,000	5,000	95,271

588-981 Acquisition/Relocation Fund

Description: Acquire properties and relocate individuals to support redevelopment of vacant and underutilized property in strategic locations.

Location: Citywide Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	10,775	400	500	800	720	800	1,100	15,095
Total	10,775	400	500	800	720	800	1,100	15,095

588-983 Demolition Program

Description: Perform emergency demolition to support the Blight Elimination Program and to assist with community revitalization efforts

Location: Citywide Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	30,248	2,986	2,250	2,500	2,250	2,250	2,200	44,684
200 General Funds	5,197	0	0	0	0	0	0	5,197
503 Community Development Block Grants	1,299	0	0	0	0	0	0	1,299
Total	36,744	2,986	2,250	2,500	2,250	2,250	2,200	51,180

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-984	Homeownership Incentive Program								
Description:	Continue various programs to attract new homeownership in Baltimore City including employer assisted housing programs, support for low-income homebuyers, and incentives to attract middle income households to the City.								
Location:	Citywide								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	9,650	600	600	600	600	600	600	13,250
503	Community Development Block Grants	1,590	501	501	501	501	501	501	4,596
590	Other Federal Funds	0	0	600	0	0	0	0	600
Total		11,240	1,101	1,701	1,101	1,101	1,101	1,101	18,446

588-985	Housing Development								
Description:	Provide federal HOME funding, gap financing and site clearance for various housing development activities.								
Location:	Citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	12,050	1,000	1,000	1,000	1,000	1,000	1,000	18,050
590	Other Federal Funds	40,372	6,500	3,650	2,500	5,500	5,999	5,999	70,520
611	State Race Track Grants	0	0	0	0	0	0	0	0
901	Sale of City Real Property	14,102	2,000	2,500	2,500	2,500	2,500	2,500	28,602
Total		66,524	9,500	7,150	6,000	9,000	9,499	9,499	117,172

588-986	Housing Repair Assistance Programs								
Description:	Funds provided to existing homeowners needing emergency repairs to their occupied residence. City wide applications accepted through referral from Mayor's Office, City Council, Waxter Center and neighborhood associations.								
Location:	Citywide								Impact on FY 2010 Operating Budget: -5,185
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0	0	0
503	Community Development Block Grants	850	1,500	1,500	1,500	1,500	1,500	1,500	9,850
590	Other Federal Funds	400	0	0	0	0	0	0	400
690	Other State Funds	0	0	0	0	0	0	0	0
Total		1,250	1,500	1,500	1,500	1,500	1,500	1,500	10,250

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: Fund required for debt repayment on HUD Section 108 loans that fund community and economic development initiatives.
 Location: Citywide Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	25,381	4,702	3,333	3,242	3,152	3,059	0	42,869
Total	25,381	4,702	3,333	3,242	3,152	3,059	0	42,869

588-994 Special Capital Projects
 Description: Continue to support unplanned emergency needs and also support the implementation of small community-based initiatives that contribute to the overall safety and well being of a neighborhood.
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	10,530	975	1,025	1,525	1,025	800	800	16,680
503 Community Development Block Grants	4,931	0	0	0	0	0	0	4,931
590 Other Federal Funds	19,500	0	0	0	0	0	0	19,500
611 State Race Track Grants	1,944	444	500	500	500	500	500	4,888
901 Sale of City Real Property	14,435	0	0	0	0	0	0	14,435
904 Urban Development Action Grant (UDAG) Repaym	1,300	0	0	0	0	0	0	1,300
Total	52,640	1,419	1,525	2,025	1,525	1,300	1,300	61,734

588-996 Stabilization Program
 Description: Stabilize City-owned properties in the Housing Department's inventory and units slated for disposition through SCOPE. Repairs are to include windows, doors, roofs boardings etc.
 Location: Citywide Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	8,294	774	750	1,100	850	735	1,100	13,603
Total	8,294	774	750	1,100	850	735	1,100	13,603

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-115	West Side Initiative								
Description:	Redevelop Market Center; funds are needed to conduct acquisition, stabilization, site preparation and environmental remediation of properties on the Westside.								
Location:	West Side Downtown								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	17,250	3,250	3,250	3,250	3,250	3,250	3,250	36,750
690	Other State Funds	17,500	0	0	0	0	0	0	17,500
901	Sale of City Real Property	15,700	0	0	0	0	0	0	15,700
Total		50,450	3,250	3,250	3,250	3,250	3,250	3,250	69,950
601-354	West Baltimore Industrial/Commercial Development								
Description:	Strengthen economic development activities, including real estate development, community revitalization and business services within West Baltimore.								
Location:	West Baltimore								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	9,700	600	600	600	600	600	600	13,300
901	Sale of City Real Property	1,100	0	0	0	0	0	0	1,100
Total		10,800	600	600	600	600	600	600	14,400
601-483	South Baltimore Commercial/Industrial Development								
Description:	Provide accessible real estate for site selection and redevelopment by businesses in the city.								
Location:	South Baltimore								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	10,200	600	600	600	600	600	600	13,800
901	Sale of City Real Property	1,100	0	0	0	0	0	0	1,100
Total		11,300	600	600	600	600	600	600	14,900
601-575	East Baltimore Commercial/Economic Development								
Description:	Strengthen economic development activities in East Baltimore, including real estate development, community revitalization and business retention and recruitment.								
Location:	East Baltimore								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	8,200	600	600	600	600	600	600	11,800
901	Sale of City Real Property	1,100	0	0	0	0	0	0	1,100
Total		9,300	600	600	600	600	600	600	12,900

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-860 Industrial and Commercial Financing									
Description:	Make loans to businesses located or seeking to relocate to Baltimore City for retention and expansion, thus providing new jobs to Baltimore City residents and increasing the tax base.								
Location:	Citywide	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	23,350	750	750	750	750	750	750	27,850
512	Federal Economic Development Grants	7,500	0	0	0	0	0	0	7,500
606	State MILA (MaryLand Industrial Land Act)	4,000	0	0	0	0	0	0	4,000
901	Sale of City Real Property	500	0	0	0	0	0	0	500
Total		35,350	750	750	750	750	750	750	39,850

601-873 Brownfield Incentive Fund									
Description:	Redevelop contaminated sites in the City. Brownfields are ubiquitous in Baltimore, but several areas will be targeted in the coming years, including Westport, Orangeville and the Port of Baltimore.								
Location:	Citywide	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	7,000	500	500	500	500	500	500	10,000
512	Federal Economic Development Grants	1,000	0	0	0	0	0	0	1,000
590	Other Federal Funds	8,000	0	0	0	0	0	0	8,000
901	Sale of City Real Property	500	0	0	0	0	0	0	500
Total		16,500	500	500	500	500	500	500	19,500

601-982 Commercial Revitalization Programs									
Description:	Support commercial revitalization activities citywide, including Main Streets such as Belair Edison, Retail Business District License areas such as Oldtown and other designated areas.								
Location:	Citywide	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	7,150	700	700	700	700	700	700	11,350
901	Sale of City Real Property	500	0	0	0	0	0	0	500
Total		7,650	700	700	700	700	700	700	11,850

Print Date: 6/18/2009

City of Baltimore - Department of Planning

