

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

Amounts in Thousands

127-001 AVAM - Enhancing Exhibition Space Experience

Description: Update several key areas of the exhibition spaces and make improvements to enhance the experience of visitors. Update lighting, flooring, way-finding signage including Braille, and repair a skylight.
 Location: 800 Key Highway Baltimore, MD 21230

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	75	75	0	0	0	0	0	150
Total	75	75	0	0	0	0	0	150

127-004 MD Science Center - Elevators Modernization & Code Upgrades

Description: Modernize and upgrade two aging passenger elevators used primarily by school groups and other visitors and one "staff" elevator, used primarily by staff, volunteers, contractors, and vendors, including bringing the elevators up to current code.
 Location: 601 Light Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	100	100	0	0	0	0	0	200
Total	100	100	0	0	0	0	0	200

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

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127-005 Baltimore Symphony Orchestra - Modernization

Description: Redesign the lighting, paving, and signage of Joseph Meyerhoff Symphony Hall's exterior as well as design and install new architectural, lighting and display features inside the Hall's lobby.

Location: 121 Cathedral Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	75	75	0	0	0	0	0	150
Total	75	75	0	0	0	0	0	150

127-006 USS Constellation Critical Dry Docking

Description: Make critical repairs to the USS Constellation, an icon in Baltimore's Inner Harbor for almost 60 years. The ship's hull below the waterline is in need of critical repairs and must be dry-docked in order for this work to be done.

Location: Sparrows Point Shipyard

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	375	375	0	0	0	0	0	750
Total	375	375	0	0	0	0	0	750

127-007 MICA - Studio Center Redevelopment in Station North

Description: Renovate 113-131 North Avenue, a 120,000 sq ft facility in Station North to expand graduate programming and open the space to the public while integrating the activities of students, faculty, artists, and designers with the residents and businesses.

Location: 113-131 North Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	50	50	0	0	0	0	0	100
Total	50	50	0	0	0	0	0	100

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

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127-008 Maryland Zoo - Improvements and Upgrades

Description: Create a new penguin exhibit with underwater viewing, "green" design elements, improved husbandry conditions, and water conservation. Funding is primarily from the State.

Location: Druid Hill Park

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	100	100	0	0	0	0	0	200
Total	100	100	0	0	0	0	0	200

127-009 Center Stage 50th Anniversary Renovation

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

Location: 700 N. Calvert Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	50	50	50	50	0	0	0	200
Total	50	50	50	50	0	0	0	200

127-012 Permanent Supportive Housing for the Homeless

Description: Create 13 permanent supportive housing developments containing a total of 250 units for homeless individuals and families.

Location: City Wide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	750	750	750	750	0	0	3,000
Total	0	750	750	750	750	0	0	3,000

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Planning Recommendation for: Mayoralty-Related

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127-013 Maryland Zoo-Mansion House Renovation

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

Location: The Mansion House at the Maryland Zoo

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	100	100	0	0	0	200
Total	0	0	100	100	0	0	0	200

127-014 National Aquarium Chesapeake Bay Exhibit

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

Location: National Aquarium, 501 E Pratt

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	400	400	0	0	0	800
Total	0	0	400	400	0	0	0	800

127-017 Chesapeake Shakespeare New Theater

Description: Renovate the historic Mercantile Safe Deposit and Trust Building into a 250 seat indoor theater for the Chesapeake Shakespeare Company, open September of 2014.

Location: 200 East Redwood Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	100	100	0	0	0	200
Total	0	0	100	100	0	0	0	200

City of Baltimore - Six Year Capital Program
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127-018 MD Science Center - IMAX Drum Panel Replacement

Description: Replace all exterior IMAX Theater drum panels, visible along the Light Street façade, with aluminum panels.

Location: Science Center, 601 Light Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	150	150	0	0	0	300
Total	0	0	150	150	0	0	0	300

127-019 AVAM - Roof Repair

Description: Repair and update the roof on the American Visionary Art Museum's Jim Rouse Visionary Center Building.

Location: American Visionary Arts Museum, 800 Key Highway

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	50	0	0	0	50
Total	0	0	0	50	0	0	0	50

127-020 B & O Restoring America's First Mile of Railroad

Description: Repair and restore the railroad bridge over Carey Street and the retaining wall that is situated adjacent to the Southwest Charter School to link the museum and Mt Clare museum house.

Location: B&O Railroad Museum, 901 W Pratt

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	100	100	0	0	0	200
Total	0	0	100	100	0	0	0	200

City of Baltimore - Six Year Capital Program
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127-021 School Community Investment Zone

Description: Implement school community investment zone plans to leverage the 21st Century Schools Initiative.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	2,500	2,500	2,500	2,500	2,500	12,500
Total	0	0	2,500	2,500	2,500	2,500	2,500	12,500

127-022 Baltimore Museum of Art - Fire Safety Improvements

Description: Implement plan to fully sprinkler the City-owned 224,000 sq. ft. building complex by 2023. Funding for FY 16 and FY 17 will be used to add sprinklers to three major exhibition galleries, the Meyerhoff Auditorium and Gertrude's Restaurant.

Location: 10 Art Museum Drive

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	200	200	0	0	0	400
Total	0	0	200	200	0	0	0	400

City of Baltimore - Six Year Capital Program
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127-152 Baltimore City Heritage Area Capital Grants

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	350	100	100	100	0	0	0	650
200 General Funds	1,220	0	0	0	0	0	0	1,220
Total	1,570	100	100	100	0	0	0	1,870

127-769 Creative Alliance - The Patterson Renovations

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

Location: 3134 Eastern Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	50	50	0	0	0	100
Total	0	0	50	50	0	0	0	100

City of Baltimore - Six Year Capital Program
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127-780 Baltimore Museum of Art- Comprehensive Renovation

Description: Renovate the facility, including two new roofs; new displays of African, American, and Contemporary art; improved visitor amenities; expanded shop; sprinkler and life-safety improvements; new control system for HVAC; and improved support spaces.

Location: 10 Art Museum Drive

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	2,200	250	Zero	Zero	0	0	0	2,450
690 Other State Funds	7,732	3,500	0	0	0	0	0	11,232
Total	9,932	3,750	0	0	0	0	0	13,682

127-782 Everyman Theatre- Renovate New Location at Historic Town Theatre

Description: Renovate Town Theatre as Everyman Theatre's new permanent home, providing an additional 18,000 square feet over its former leased space. A second phase of construction will permit conversion of a rehearsal space into a second performance space.

Location: 315 West Fayette St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	975	75	0	0	0	0	0	1,050
Total	975	75	0	0	0	0	0	1,050

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

127-783 Lyric Opera House-Bldg System Replacements

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

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	1,000	0	50	50	0	0	0	1,100
Total	1,000	0	50	50	0	0	0	1,100

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

Description: Protect historic Fish Market, improve energy efficiency, enhance mission fulfillment. Replace aging roof, exterior doors, internal electric/lighting, exhibits; repoint leaky walls; insulate walls and weatherize windows; other energy/building upgrades.
 Location: 35 Market Place

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	800	0	200	200	0	0	0	1,200
Total	800	0	200	200	0	0	0	1,200

127-791 Walters Art Museum - The Domino Project

Description: Improve the Walters' five buildings, including upgrades to fire suppression and mechanical systems, refurbishment of public museum spaces, roofs and facade repairs, and renovation of galleries to better serve its public and City-owned collection.
 Location: 600 N Charles Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	2,000	150	0	400	0	0	0	2,550
Total	2,000	150	0	400	0	0	0	2,550

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

127-795 Capital Project Priorities

Description: Funding to support capital projects in the city of Baltimore and provide support for the implementation of initiatives that contribute to the overall improvement of city of Baltimore.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	750	330	400	400	400	400	400	3,080
Total	750	330	400	400	400	400	400	3,080

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

Amounts in Thousands

188-001 Capital Improvement Program

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	150	150	0	0	0	0	0	300
Total	150	150	0	0	0	0	0	300

188-004 Critical Area Buffer Offset Program

Description: Improve water quality, restore habitat and provide environmental education through environmental restoration projects utilizing mitigation funds from development in the 100 foot buffer of the Chesapeake Bay.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
909 Critical Area Buffer Offset Funds	1,600	150	100	100	100	100	100	2,250
Total	1,600	150	100	100	100	100	100	2,250

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

Amounts in Thousands

188-005 Critical Area Stormwater Offset Program

Description: Improve water quality, restore habitat, and provide environmental education through environmental restoration projects throughout the Critical Area.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
690 Other State Funds	15	0	0	0	0	0	0	15
910 Critical Area Stormwater Management Funds	1,200	100	100	100	100	100	100	1,800
Total	1,215	100	100	100	100	100	100	1,815

188-009 Area Master Plans

Description: Hire consultants to assist with various area master plans, including plans within School Community Investment Zones.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	3,147	0	0	0	0	0	0	3,147
200 General Funds	397	100	100	100	100	100	100	997
Total	3,544	100	100	100	100	100	100	4,144

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

Amounts in Thousands

188-010 Historic Public Monuments

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

Location: City wide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	700	120	0	0	0	0	0	820
200 General Funds	0	Zero	50	50	50	50	50	250
Total	700	120	50	50	50	50	50	1,070

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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	300	-120	0	0	0	0	0	180
Total	300	-120	0	0	0	0	0	180

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

Amounts in Thousands

197-002 Council Chambers - Balcony Steps and ADA

Description: Renovate the steps located in the balcony of the City Council Chambers to eliminate the potential tripping hazard. Also included is an upgrading of the audio/visual system to meet ADA requirements.

Location: City Hall - 100 N. Holliday Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

197-005 City Hall Exterior Stone Walls

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

Location: 100 N. Holliday Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	1,700	0	0	1,700
200 General Funds	680	0	Zero	0	0	0	0	680
Total	680	0	0	0	1,700	0	0	2,380

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

Amounts in Thousands

197-006 Sarah's Hope, Homeless Shelter for Women and Children

Description: Renovate the building envelope including new roof; replacement or rehab of windows; upgrade to energy efficient HVAC and repair of water and earthquake damage. In addition, design and implement site improvements such as ADA paths and new playground.

Location: 1114 North Mount St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	1,050	0	0	0	0	0	1,050
200 General Funds	100	0	0	0	0	0	0	100
690 Other State Funds	1,000	1,000	0	0	0	0	0	2,000
908 Other Private Funds & Grants	500	500	0	0	0	0	0	1,000
990 Other Funds (Not Classified Above)	200	0	0	0	0	0	0	200
Total	1,800	2,550	0	0	0	0	0	4,350

197-011 The Cloisters Emergency Generator

Description: Install an emergency generator at The Cloisters to allow uninterrupted use of the well pump during power outages.

Location: 10440 Falls Rd

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
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
Planning Recommendation for: Department of General Services

Amounts in Thousands

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

Description: Assess the existing Mechanical/Electrical/Plumbing (MEP) systems in the MECU Building and develop a master plan to replace these systems and construct the improvements.

Location: 401 East Fayette St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	240	1,060	1,000	0	0	2,300
200 General Funds	100	0	Zero	Zero	Zero	0	0	100
Total	100	0	240	1,060	1,000	0	0	2,400

197-017 Oliver Multi-Purpose Center Master Plan and Schematic Design

Description: Conduct a master plan to determine and prioritize code and life safety issues in the Oliver Multi-Purpose Center, which houses multiple community service groups, followed by implementation.

Location: 1400 East Federal Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	0	1,500	0	1,500
200 General Funds	0	250	0	0	0	Zero	Zero	250
Total	0	250	0	0	0	1,500	0	1,750

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

Amounts in Thousands

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

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

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	0	0	2,520	0	0	2,520
Total	0	0	0	0	2,520	0	0	2,520

197-024 Gardenville Head Start

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

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-028 New Mitchell Courtroom and Chambers #2

Description: Design and construct a medium-sized courtroom in the Clarence Mitchell Courthouse. The Courtroom will include a Jury Deliberation Room with accessible bathrooms and Administrative Law Clerk's Offices and Judge's Chambers.
 Location: Clarence Mitchell Courthouse - 100 N. Calvert Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	1,200	0	0	0	0	0	1,200
Total	0	1,200	0	0	0	0	0	1,200

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

Amounts in Thousands

197-030 Abel Wolman Fire Suppression System

Description: Per the Fire Marshall, a Fire Suppression System is required for adequate safety of the building's occupants.

Location: 200 N Holliday St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	200	1,170	0	0	0	0	0	1,370
200 General Funds	0	0	0	0	0	0	0	0
Total	200	1,170	0	0	0	0	0	1,370

197-031 Mitchell Courthouse Window Replacement

Description: The 280 windows in Mitchell Courthouse, built in 1900, are single-pane wood windows which are old and deteriorated and need replacement.

Location: 100 N Calvert St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	Zero	0	705	0	0	705
200 General Funds	0	0	0	0	1,220	0	0	1,220
Total	0	0	0	0	1,925	0	0	1,925

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

Amounts in Thousands

197-033 Courthouse East Window Replacement

Description: The 699 windows in Courthouse East are original to this 1932 building and need to be replaced.

Location: 111 N Calvert St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	3,225	0	0	0	3,225
200 General Funds	0	0	0	1,575	0	0	0	1,575
Total	0	0	0	4,800	0	0	0	4,800

197-036 Crimea Mansion Restoration and Energy Upgrade

Description: Upgrade HVAC system for reliability and energy efficiency. Evaluate and upgrade Fire Alarm and Fire Suppression System. Address code and ADA accessibility issues.

Location: 4921 Windsor Mill Road

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

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

Amounts in Thousands

197-037 Hampden Library Renovation

Description: This project calls for the complete renovation of the Hampden Neighborhood Library.

Location: 3641 Falls Road Baltimore, MD 21211

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	1,500	1,500	0	0	0	0	0	3,000
690 Other State Funds	0	400	0	0	0	0	0	400
Total	1,500	1,900	0	0	0	0	0	3,400

197-038 Central Library Renovation

Description: This project calls for the complete renovation of the Central Library which functions as the State Library Resource Center for the State of Maryland.

Location: 400 Cathedral Street Baltimore, MD 21201

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	2,350	0	3,000	0	1,000	0	0	6,350
690 Other State Funds	16,191	26,000	27,500	27,500	0	0	0	97,191
999 All Other Debt	239	0	0	0	0	0	0	239
Total	18,780	26,000	30,500	27,500	1,000	0	0	103,780

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

Amounts in Thousands

197-039 Light Street Library Renovation

Description: This project calls for the complete renovation of the Light Street Library located in South Baltimore.

Location: 1251 Light Street Baltimore, MD 21230

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	1,500	1,500
690 Other State Funds	0	0	0	0	0	400	0	400
Total	0	0	0	0	0	400	1,500	1,900

197-040 Walbrook Library Renovation

Description: This project calls for the complete renovation of the Walbrook Library located in West Baltimore.

Location: 3203 West North Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	500	1,500	0	2,000
690 Other State Funds	0	0	0	0	0	400	0	400
Total	0	0	0	0	500	1,900	0	2,400

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

Amounts in Thousands

197-041 Washington Village Library Renovation

Description: This project calls for the complete renovation of the Washington Village Library located in Southwest Baltimore.

Location: 856 Washington Blvd. Baltimore, MD 21230

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	1,500	Zero	0	0	1,500
690 Other State Funds	0	0	0	400	0	0	0	400
Total	0	0	0	1,900	0	0	0	1,900

197-042 City Hall Elevator Upgrades

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment to bring up to code.

Location: 100 N. Holliday St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	960	0	0	960
Total	0	0	0	0	960	0	0	960

197-043 Guilford Municipal Building Elevator Upgrades

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment to bring up to code.

Location: 210 Guilford Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	520	0	0	520
Total	0	0	0	0	520	0	0	520

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

Amounts in Thousands

197-048 Courthouse East - Roof Replacement

Description: Replace the sixth floor roof, including roof tiles, plywood deck and wood nailers, guttering and flashing.

Location: 101 N Calvert Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	1,500	0	0	0	0	1,500
Total	0	0	1,500	0	0	0	0	1,500

197-049 Abel Wolman Municipal Building Renovation

Description: Renovate the Abel Wolman Municipal Bldg. to a 21st Century Office Bldg. Its location, north of City Hall and adjacent to War Memorial Plaza, makes it ideal as leasable office space for City Agencies.

Location: 200 N Holliday St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	1,030	700	Zero	3,000	5,000	9,730
200 General Funds	0	0	0	0	0	Zero	0	0
Total	0	0	1,030	700	0	3,000	5,000	9,730

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

Amounts in Thousands

197-055 Fire Academy Master Plan

Description: Design a complete Site Master Plan for the Fire Training Academy located on Pulaski Highway. The Department of General Services, in collaboration with the Fire Department, has already created a conceptual master plan.

Location: 6720 Pulaski Highway

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	330	Zero	240	0	0	0	0	570
Total	330	0	240	0	0	0	0	570

197-061 Engine 5 Roof and Boiler Replacement

Description: Replace roof, replace boiler, renovate kitchen and install manual transfer switch for portable generator at Engine 5.

Location: 2120 Eastern Ave.

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	330	0	0	0	0	330
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	330	0	0	0	0	330

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

Amounts in Thousands

197-063 Engine 36 Electrical Upgrades

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 36.

Location: 2249 Edmondson

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	Zero	500	0	0	0	0	500
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	500	0	0	0	0	500

197-064 Engine 14 Renovation

Description: Renovate kitchen and bathroom at Engine 14. Install manual transfer switch for portable generator.

Location: 1908 Hollins St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	70	0	0	0	0	70
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	70	0	0	0	0	70

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

Amounts in Thousands

197-065 Engine 51 Renovation

Description: Renovate kitchen at Engine 51. Install manual transfer switch for portable generator. Rebuild and improve basement stair.

Location: 645 North Highland Ave

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	70	0	0	0	0	70
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	70	0	0	0	0	70

197-066 Squad 47 Renovation

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

Location: 2608 Washington Blvd

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	110	0	0	0	0	110
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	110	0	0	0	0	110

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

Amounts in Thousands

197-067 Engine 58 Renovation

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

Location: 2425 Annapolis Rd

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	60	0	0	0	0	60
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	60	0	0	0	0	60

197-068 Fire Academy Fitness Building

Description: Design and construct a new fitness building at the Fire Training Academy. The building will include space for CPAT test, locker rooms, physical training and a classroom area.

Location: 6720 Pulaski Highway

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	200	Zero	3,000	0	0	3,200
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	200	0	3,000	0	0	3,200

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

Amounts in Thousands

197-069 Fire Headquarters Building ADA Upgrades

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

Location: 410 East Lexington St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	450	0	0	0	0	450
Total	0	0	450	0	0	0	0	450

197-070 Engine 55 Electrical Upgrade

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

Location: 1229 Bush St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	Zero	570	0	0	0	570
Total	0	0	0	570	0	0	0	570

197-071 Engine 52 Electrical Upgrade

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

Location: 3525 Woodbrook Ave

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	Zero	570	0	0	0	570
Total	0	0	0	570	0	0	0	570

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

Amounts in Thousands

197-072 Engine 14 Electrical Upgrade

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

Location: 1908 Hollins St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	0	485	0	485
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	485	0	485

197-073 Engine 33 Electrical Upgrade

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

Location: 1223 Montford Ave

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	0	0	575	575
Total	0	0	0	0	0	0	575	575

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

Amounts in Thousands

197-075 Druid Health District Center Partial Renovation

Description: Partially renovate the Druid Health District Center to accommodate programs relocating from a nearby private facility. Replace carpeting in public areas and some offices with VCT tile flooring.

Location: 1515 West North Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	1,000	0	0	0	0	1,000
200 General Funds	200	0	Zero	0	0	0	0	200
Total	200	0	1,000	0	0	0	0	1,200

197-076 Police Station Master Plan

Description: Create a master plan for police stations. Collaborate with Police Dept and Planning Dept to determine which district stations should be renovated, replaced, or co-located with other facilities.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	500	0	4,000	6,000	10,500
200 General Funds	0	200	Zero	500	0	0	0	700
Total	0	200	0	1,000	0	4,000	6,000	11,200

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

Amounts in Thousands

197-077 Community Action Center Master Plan

Description: Create a master plan for community action centers. Collaborate with Mayor's Office of Human Services and Planning Dept to determine whether community action centers should be renovated, replaced, or co-located with other facilities.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	1,000	1,000	2,000	4,000
200 General Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	1,000	1,000	2,000	4,200

197-078 Fallsway Service Station Roof Replacement

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

Location: 405 Fallsway

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	115	0	0	0	0	115
200 General Funds	0	0	Zero	0	0	0	0	0
Total	0	0	115	0	0	0	0	115

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

Amounts in Thousands

197-079 Oliver Multi-Purpose Center Roof Replacement

Description: Replace the roof on the Oliver Multi-Purpose Center located at 1400 East Federal Street.

Location: 1400 East Federal Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-080 MOIT New Call Center

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

Location: TBD

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
200 General Funds	0	500	0	0	0	0	Zero	500
690 Other State Funds	0	500	1,000	1,000	1,000	1,000	4,500	9,000
Total	0	1,000	2,000	2,000	2,000	2,000	5,500	14,500

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

Amounts in Thousands

197-081 Park Heights Multi-Purpose Center Roof Replacement

Description: Replace the roof on the Park Heights Multi-Purpose Center located at 3939 Reisterstown Road.

Location: 3939 Reisterstown Road

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	Zero	0	400	0	400
Total	0	0	0	0	0	400	0	400

197-082 Cherry Hill Multi-Purpose Center Roof Replacement

Description: Replace the roof of the Cherry Hill Multi-Purpose Center located at 2490 Giles Road.

Location: 2490 Giles Road

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	Zero	0	490	0	490
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	490	0	490

197-083 Convention Center Roof - Waterproofing Improvements

Description: Replace the existing TPO roof and flashings. Insulate the entire facility roof with an energy efficient membrane. This includes the various terrace areas that serve as the roof over the Exhibit Hall.

Location: 1 West Pratt Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	1,000	2,000	200	200	200	3,600
Total	0	0	1,000	2,000	200	200	200	3,600

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

Amounts in Thousands

197-084 Bromo Arts Tower Facade Restoration

Description: The Bromo Seltzer Arts Tower's exterior brick and clay tile, mortar, roofing, cupola and balconies will all be restored within the guidelines of the National Register for Historic Places and new exterior lighting will be added.

Location: 312-318 West Lombard Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	500	0	0	0	0	500
200 General Funds	0	0	Zero	0	0	0	0	0
Total	0	0	500	0	0	0	0	500

197-085 Carroll Mansion ADA Upgrades

Description: The Carroll Mansion will be provided with Americans with Disabilities Act improvements to comply with Federal Law to allow full use of this historic facility by the public.

Location: 800 East Lombard Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	50	200	0	0	0	250
Total	0	0	50	200	0	0	0	250

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

Amounts in Thousands

197-086 Peale Museum Restoration

Description: This project will restore Baltimore's 1814 Peale Museum and open it to the public as the Peale Center for Baltimore History and Architecture.

Location: 225 North Holliday Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	250	0	0	0	0	250
Total	0	0	250	0	0	0	0	250

197-088 Shot Tower Stairway

Description: This project will make the staircase in the Phoenix Shot Tower safe to allow visitors access the top of the tower.

Location: 801 East Fayette Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

197-089 Forest Park Library Renovation

Description: This project will renovate the Forest Park Branch Library of the Enoch Pratt Free Library (EPFL) system.

Location: 3023 Garrison Boulevard

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
690 Other State Funds	0	0	0	0	0	0	400	400
Total	0	0	0	0	0	0	400	400

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

Amounts in Thousands

197-090 Central District Police Station Exterior Wall Waterproofing

Description: The exterior walls of the Central District Police Station will be rehabilitated to waterproof the building.

Location: 500 East Baltimore Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	280	0	0	0	0	0	280
200 General Funds	0	170	0	0	0	0	0	170
Total	0	450	0	0	0	0	0	450

197-091 Central District Police Station Parking Deck Waterproofing

Description: The Parking Deck on top of the Central District Station will be rehabilitated to waterproof the building.

Location: 500 East Baltimore Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	550	0	0	0	0	0	550
Total	0	550	0	0	0	0	0	550

197-094 Surplus Schools Stabilization

Description: This project will stabilize Surplus Schools transferred to the Department of General Services and secure them for future use.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	450	0	0	0	0	0	450
Total	0	450	0	0	0	0	0	450

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

Amounts in Thousands

197-095 Police Headquarters Fire Alarm Replacement

Description: The fire alarm system in Police Headquarters must be replaced in order to function properly, meet current codes and satisfy the requirements of both the Fire Marshall and the building's insurer.

Location: 601 East Fayette Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	3,100	0	0	0	0	0	3,100
Total	0	3,100	0	0	0	0	0	3,100

197-096 Reisterstown Rd Library Parking (457-001)

Description: Purchase and develop additional parking for Reisterstown Road Library.

Location: 6310 Reisterstown Road

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	115	100	0	0	0	0	0	215
Total	115	100	0	0	0	0	0	215

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

Amounts in Thousands

197-830 68th Street Environmental Remediation Project

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 St (landfill)

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	500	500	0	0	0	1,000
200 General Funds	435	500	Zero	Zero	0	0	0	935
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
Total	585	500	500	500	0	0	0	2,085

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 St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	200	100	0	0	0	300
200 General Funds	300	200	Zero	Zero	0	0	0	500
800 General Funds (HUR Eligible)	430	0	0	0	0	0	0	430
Total	730	200	200	100	0	0	0	1,230

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

Amounts in Thousands

197-933 Historic Public Buildings

Description: City landmarks have a great need for facilities improvements. In order to get the greatest return on the City's investment, funds will be immediately used to perform condition assessments.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	800	0	100	100	100	100	100	1,300
200 General Funds	0	100	0	0	0	0	0	100
Total	800	100	100	100	100	100	100	1,400

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

Amounts in Thousands

417-212 Systemic Improvements

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	23,150	13,000	3,000	7,000	9,000	9,000	11,000	75,150
Total	23,150	13,000	3,000	7,000	9,000	9,000	11,000	75,150

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

Amounts in Thousands

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

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

Location: 6300 O'Donnell Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	4,590	2,000	4,000	2,000	0	0	0	12,590
Total	4,590	2,000	4,000	2,000	0	0	0	12,590

418-003 Holabird ES/MS #229

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

Location: 1500 Imla Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	4,590	2,000	4,000	2,000	0	0	0	12,590
Total	4,590	2,000	4,000	2,000	0	0	0	12,590

418-009 Major Project - 10 Year Plan School

Description: Replace or renovate one or more schools within the BCPS inventory. The State and City CIP dollars will fund at least one additional school per year in FY 2016 through FY 2020 over and above those specified in the 10 Year Plan

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	6,000	6,000	6,000	6,000	6,000	30,000
Total	0	0	6,000	6,000	6,000	6,000	6,000	30,000

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

Amounts in Thousands

418-555 New Southwest Area Elementary School (Uplands)

Description: This project is currently on hold pending enrollment review and restructuring due to the implementation of Baltimore City Public Schools' 10- Year Plan

Location: TBD

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	4,600	0	0	0	2,000	2,000	0	8,600
Total	4,600	0	0	0	2,000	2,000	0	8,600

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Pratt Library

Amounts in Thousands

457-001 Reisterstown Rd Library Parking (197-096)

Description: Purchase and develop additional parking for Reisterstown Road Library.

Location: 6310 Reisterstown Road

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

474-003 FY15 Baltimore Playground Program

Description: Renovate neighborhood playlots: Thames St., Chinquapin Park and Catherine St. Playlots

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

474-007 Farring Baybrook Neighborhood Pool Renovation

Description: Renovate the Farring Baybrook neighborhood "walk to" and wading pools to better address current usage patterns and to bring them up to current building code and American Disability Act (ADA) standards.

Location: 4501 Farring Court

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	380	-380	0	0	0	0	0	0
603 State Open Space Grants	500	-500	0	0	0	0	0	0
Total	880	-880	0	0	0	0	0	0

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

Amounts in Thousands

474-012 FY 2016-2020 Recreation Facility Expansion/Modernization

Description: Expand and transform existing recreation centers according to a new community center model as part of BCRP's comprehensive plan to create a network of high quality community centers and sustainable recreation services for Baltimore City (August 2011).

Location: citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	4,000	4,000	4,000	4,000	4,000	20,000
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
604 State Open Space Matching Grants	0	0	1,250	1,500	1,750	2,000	2,000	8,500
Total	0	0	5,250	5,500	5,750	6,000	6,000	28,500

474-013 FY 2016-2020 Tree Baltimore Program

Description: Purchase & install trees through Tree Baltimore. The Dept's Tree Baltimore staff and Forestry Division shall determine locations for new trees including city sidewalks, grass medians, parks and private property.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	100	100	100	100	100	500
800 General Funds (HUR Eligible)	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	100	100	100	100	100	500

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

Amounts in Thousands

474-014 FY 2016-2020 Maryland Community Parks and Playground Program

Description: Renovate park playgrounds and nearby basketball courts through the Community Parks and Playgrounds Program.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-015 FY 2016-2020 Baltimore Playlot Program

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

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

Amounts in Thousands

474-016 FY 2016-2020 Park Rehabilitation Program

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
603 State Open Space Grants	0	0	750	750	750	750	750	3,750
604 State Open Space Matching Grants	0	0	1,250	1,500	1,750	1,750	1,750	8,000
800 General Funds (HUR Eligible)	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	3,000	3,250	3,500	3,500	3,500	16,750

474-018 FY 2016-2020 Aquatic Facility Expansion/Modernization

Description: Implement the Department's long term aquatic facility plan by renovating the existing pools and creating new indoor and outdoor pools.

Location: citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
604 State Open Space Matching Grants	0	0	500	500	500	500	500	2,500
Total	0	0	1,500	1,500	1,500	1,500	1,500	7,500

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

Amounts in Thousands

474-019 Carroll Park Athletic Complex

Description: Funds will be used to upgrade four baseball fields in Carroll Park.

Location: Carroll Park

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	880	0	0	0	0	0	880
Total	0	880	0	0	0	0	0	880

474-032 Herring Run Trail Enhancements

Description: Design and construct a bicycle/pedestrian underpass at the Harford Road Bridge and to connect the Lake Montebello bicycle/pedestrian loop with the Herring Run Greenway and Morgan State University.

Location: Herring Run Park

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	850	0	0	0	0	0	850
Total	0	850	0	0	0	0	0	850

474-033 FY 2016-2020 Athletic Court Resurfacing

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	600	600	600	600	600	3,000
Total	0	0	600	600	600	600	600	3,000

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

Amounts in Thousands

474-034 FY 2016-2020 Athletic Field Renovations

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-036 FY15 Park Building Renovation

Description: Renovate five (5) park comfort stations including interior improvements for ADA compliance, replacement of roofs and building systems upgrades: Riverside Park, Union Square, Lafayette Square, Gwynns Falls, and Catherine St. ABC Park.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
604 State Open Space Matching Grants	0	600	0	0	0	0	0	600
Total	0	800	0	0	0	0	0	800

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

Amounts in Thousands

474-038 Latrobe Park Field House

Description: Design and construction of a new field house in Latrobe Park in collaboration with CHAP to support the Under Armour athletic field donation.
 Location: 1529 E. Fort Ave

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	600	0	0	0	0	0	600
Total	0	600	0	0	0	0	0	600

474-039 Park Maintenance Facility (Gwynns Falls)

Description: Renovate Gwynns Falls Divisions maintenance facility to include showers and dressing areas, safe storage facilities, ADA updates, energy efficient heating and lighting systems as well as energy efficient windows and doors..
 Location: 2905 Hillsdale Rd.

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	125	0	0	0	0	0	125
604 State Open Space Matching Grants	0	375	0	0	0	0	0	375
Total	0	500	0	0	0	0	0	500

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

Amounts in Thousands

474-040 FY15 Court Resurfacing

Description: Renovate 10 basketball courts at 6 Park sites including Alexander Odum, Helen Mackall, Towanda, Catherine St, Edgewood, and Patterson Park.
 Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
604 State Open Space Matching Grants	0	600	0	0	0	0	0	600
Total	0	800	0	0	0	0	0	800

474-041 FY15 Tree Baltimore Program

Description: Purchase & install trees in support of Tree Baltimore. The Department's Tree Baltimore staff and Forestry Division shall determine locations for new trees including city sidewalks, grass medians, parks and private property.
 Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
613 Casino Area Local Impact Aid	0	155	0	0	0	0	0	155
800 General Funds (HUR Eligible)	0	100	0	0	0	0	0	100
Total	0	255	0	0	0	0	0	255

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

Amounts in Thousands

474-042 FY15 Park Roadway Improvements

Description: Renovate the vehicular circulation system inside Druid Hill Park, Clifton Park and Carroll Parks, including roads, curbs, sidewalks, curb cuts, park lighting and storm water inlets.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

474-044 FY15 Maryland Community Parks & Playgrounds Program

Description: Park playground surfacing and site repairs will be renovated at Carroll Park, Willow and Rosemont A Playgrounds. City Farms Community Gardens will be renovated at Hooper and Rockrose Park.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
690 Other State Funds	0	112	0	0	0	0	0	112
Total	0	412	0	0	0	0	0	412

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

Amounts in Thousands

474-045 Cylburn Arboretum Formal Gardens

Description: Renovate the historic formal gardens next to the mansion at Cylburn including restoration and relocation of the large historic fountain, renovation of the stone wall adjacent to the Formal Gardens, and construction of hardscape walkway paths.

Location: 4915 Greenspring Ave

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
603 State Open Space Grants	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

474-046 FY15 Pool & Bath House Renovation and ADA Upgrades

Description: Renovate the Cherry Hill, Clifton, Patterson Outdoor Pools and the Callow Hill Indoor Pool to bring them up to current building code and American Disability Act (ADA) standards.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	600	0	0	0	0	0	600
Total	0	600	0	0	0	0	0	600

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

Amounts in Thousands

474-047 Cherry Hill Indoor Pool

Description: Replace and co-locate the existing Cherry Hill Indoor Pool with the Cherry Hill Community Center, currently in design. Upgrade the current facilities in Cherry Hill to current building and ADA standards

Location: 800/840 Roundview Road

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	700	0	0	0	0	0	700
200 General Funds	0	800	0	0	0	0	0	800
604 State Open Space Matching Grants	0	500	0	0	0	0	0	500
Total	0	2,000	0	0	0	0	0	2,000

474-049 Cahill Community Center

Description: Renovate and expand the existing Cahill Recreation Center into a Community Center focused on outdoor recreation and environmental activities.

Location: 4001 Clifton Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
603 State Open Space Grants	0	5,000	0	0	0	0	0	5,000
Total	0	5,400	0	0	0	0	0	5,400

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

Amounts in Thousands

474-050 Youth Group Campground in Gwynns Falls Park

Description: Upgrade the existing youth campground with water and electrical service, renovate the existing pavilion, kitchen and storage areas, and add composting toilets.

Location: 4202 Gwynns Falls Parkway

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

474-051 Winans Meadow Nature Center

Description: Construct a small nature center across from an existing restroom facility that will include educational exhibits, visitor space, a classroom, office and storage

Location: Gwynns Falls/Leakin Park

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
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

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

Amounts in Thousands

474-052 Druid Hill Park: Community Service Center

Description: Convert the former reptile house in Druid Hill Park into a community service center to provide park access services for the public, restrooms and ADA amenities.

Location: Druid Hill Park

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	500	0	0	0	0	0	500
604 State Open Space Matching Grants	0	500	0	0	0	0	0	500
Total	0	1,000	0	0	0	0	0	1,000

474-053 Myers Pavilion Renovation (HVAC upgrades)

Description: Upgrade the Myers Pavilion, Indoor Sport Facility which operates year round, with energy efficient AC units in the main soccer arena.

Location: 4300 West Bay Ave

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	75	0	0	0	0	0	75
604 State Open Space Matching Grants	0	175	0	0	0	0	0	175
Total	0	250	0	0	0	0	0	250

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

Amounts in Thousands

474-054 Roosevelt Park Skatepark

Description: Construct a Skatepark in Roosevelt Park in partnership with the Skatepark Of Baltimore, Inc. The Skatepark will serve young riders between the ages 5-18. The facility will also appeal to the skaters in the entire region.

Location: 1201 W. 36th St.

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	100	0	0	0	0	0	100
690 Other State Funds	0	75	0	0	0	0	0	75
Total	0	175	0	0	0	0	0	175

474-055 FY15 Northwest Park Improvements

Description: Continue improvements to Northwest Park and Pimlico Public Safety Academy fields as well as identify site and begin design for creation of new pocket park.

Location: 3500 W. Northern Parkway, 2101 W. Rogers Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

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

Amounts in Thousands

474-056 Royal Theater Recreational Field

Description: Construct a recreational field to include football, soccer, tennis and basketball on the site of the original Royal Theater.

Location: 1300 Myrtle Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
603 State Open Space Grants	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

474-670 Druid Hill Park: Three Sisters Pond Renovation

Description: Renovate the ponds, their water supply and circulation systems, construction of new paths, and landscaping for the surrounding passive area. This project was postponed from FY13.

Location: 2600 Madison Ave

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	Zero	0	0	0	0	0	0
604 State Open Space Matching Grants	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

474-771 FY 2016-2020 Park Building Renovations

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	800	800	800	800	800	4,000
Total	0	0	800	800	800	800	800	4,000

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

Amounts in Thousands

504-100 Footway Reconstruction

Description: Repair pedestrian footways. The city has 10,900 service requests backlogged for repairs. Each SR represents a separate address for repair, and are made on a first come first serve basis.

Location: Various Locations

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	200	200	200	200	200	1,000
800 General Funds (HUR Eligible)	0	200	Zero	Zero	Zero	Zero	Zero	200
906 Private Payments - Sidewalks	0	400	400	400	400	400	400	2,400
Total	0	600	600	600	600	600	600	3,600

504-200 Alley Reconstruction

Description: Rehabilitate alleys. Property owners request alley rehabilitation and share 50% of the costs with the City.

Location: Various Locations

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
800 General Funds (HUR Eligible)	1,190	500	Zero	Zero	Zero	Zero	Zero	1,690
905 Private Payments - Alleys	1,320	500	500	500	600	600	600	4,620
Total	2,510	1,000	1,000	1,000	1,100	1,100	1,100	8,810

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

Amounts in Thousands

504-300 Reconstruct Tree Root Damaged Sidewalks

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
657 MDOT-County Transportation Bond	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Total	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000

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

Amounts in Thousands

506-002 Annapolis, Waterview and Maisel St Bridge Over Baltimore Washington Pkwy (BC 5401)

Description: Reconstruction of three deteriorating bridges over I-295 including two vehicular and one pedestrian bridge.

Location: Annapolis, Waterview and Maisel St Bridge Over Baltimore Washington Pkwy (BC 5401)

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
690 Other State Funds	0	4,500	0	0	0	0	0	4,500
Total	0	4,500	0	0	0	0	0	4,500

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 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	26,600	0	0	0	0	0	0	26,600
590 Other Federal Funds	1,600	0	0	0	0	0	0	1,600
657 MDOT-County Transportation Bond	3,700	0	0	0	0	0	0	3,700
690 Other State Funds	0	3,900	0	0	0	0	0	3,900
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
990 Other Funds (Not Classified Above)	1,500	0	0	0	0	0	0	1,500
Total	33,900	3,900	0	0	0	0	0	37,800

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

Amounts in Thousands

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

Description: The existing structure of the Hanover Street Bridge over the CSX railroad is deteriorated and is to be replaced.

Location: Hanover Street South Of McComas Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	0	2,200	0	0	0	0	2,200
990 Other Funds (Not Classified Above)	0	0	6,800	0	0	0	0	6,800
Total	0	0	9,000	0	0	0	0	9,000

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide urgent needs bridge repairs and unforeseen bridge failures.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Bond	1,001	1,000	1,000	1,000	1,000	1,000	1,000	7,001
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
Total	1,681	1,000	1,000	1,000	1,000	1,000	1,000	7,681

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

Amounts in Thousands

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

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

Location: Hillen Rd Over Herring Run

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	0	4,000	0	0	0	0	4,000
990 Other Funds (Not Classified Above)	0	0	1,000	0	0	0	0	1,000
Total	0	0	5,000	0	0	0	0	5,000

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

Description: Design and replace the bridge. The Remington bridge was built in 1900, reconstructed in 1930 and has not been repaired in 83 years.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	800	0	1,760	0	0	0	2,560
690 Other State Funds	0	200	0	440	0	0	0	640
Total	0	1,000	0	2,200	0	0	0	3,200

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

Amounts in Thousands

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

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

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	200	0	640	0	0	840
506 Federal Highway Transportation Funds	0	0	800	0	2,560	0	0	3,360
800 General Funds (HUR Eligible)	0	0	Zero	0	Zero	0	0	0
Total	0	0	1,000	0	3,200	0	0	4,200

506-766 Sisson Street over CSX

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

Location: 2400 block of Sisson Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	1,000	0	0	0	0	0	0	1,000
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
908 Other Private Funds & Grants	5,000	0	1,000	0	0	0	0	6,000
Total	6,200	0	1,000	0	0	0	0	7,200

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

Amounts in Thousands

507-416 Hawkins Point Rd Bridge over CSXT RR

Description: Reconstruct bridge. The bridge sufficiency rating is 33/100. City funding will leverage other fund sources, including an 80-20 federal aid match.

Location: Hawkins Point Rd Bridge over CSXT RR

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	24,720	0	0	0	0	0	0	24,720
690 Other State Funds	0	2,200	0	0	0	0	0	2,200
800 General Funds (HUR Eligible)	3,753	0	0	0	0	0	0	3,753
Total	28,473	2,200	0	0	0	0	0	30,673

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

Amounts in Thousands

508-004 Belair Road Complete Streets (527-008)

Description: Planning and design for street, sidewalk, bike improvements and greening at key nodes on Belair Road, including Erdman Ave., Frankford Ave and Fleetwood. Project is a major implementation item from the ULI Belair Road report and BCDOT traffic study.
 Location: Erdman to County Line

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	480	Zero	0	0	0	0	0	480
800 General Funds (HUR Eligible)	420	0	0	0	0	0	0	420
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	900	0	0	0	0	0	0	900

508-008 Highlandtown Complete Streets

Description: Transit and streetscape improvements for three intersections on Eastern Ave. in Highlandtown (Highland Ave., SE Ave, Conkling St). Project will include bicycle parking to encourage transit ridership and leverages a Federal Transit Administration grant.
 Location: Eastern Ave., Highlandtown

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
507 Federal Transit Transportation Funds	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	500
Total	0	1,000	0	0	0	0	0	1,000

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

Amounts in Thousands

508-013 Falls Road/North Avenue Maintenance Facilities

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

Location: Falls Road - North Avenue DOT Facility

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	0	200	0	200
200 General Funds	0	0	0	200	100	0	0	300
800 General Funds (HUR Eligible)	1,313	90	0	Zero	Zero	Zero	0	1,403
Total	1,313	90	0	200	100	200	0	1,903

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

Description: Implement the Bike Master Plan. Install bike infrastructure throughout the city, including markings, bike lanes, signals, bike racks, and dedicated off-street bike paths.

Location: City-wide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	200	0	0	0	200
506 Federal Highway Transportation Funds	0	2,500	2,500	2,500	2,500	2,500	2,500	15,000
690 Other State Funds	0	625	625	625	625	625	625	3,750
800 General Funds (HUR Eligible)	624	300	0	Zero	0	0	0	924
Total	624	3,425	3,125	3,325	3,125	3,125	3,125	19,874

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

Amounts in Thousands

508-020 Greenmount Ave. 29th to 43rd (527-009)

Description: Streetscape of Greenmount Ave between 43rd Street and 29th Street, including milling/repaving, lighting, landscaping, new sidewalks, and traffic calming.

Location: Greenmount Avenue 43rd Street to 29th street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	Zero	Zero	0	0	0	0	0
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

508-021 Central Ave. Phase II Streetscape

Description: Engineering and construction of stormdrain structures and reconstruction of Central Ave, including a new bridge connecting to Harbor Point. This project will be coordinated with design of the Red Line and Harbor Point development.

Location: Central Ave.

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	19,400	17,000	0	0	0	0	0	36,400
901 Sale of City Real Property	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	6,400	0	0	0	0	0	6,400
999 All Other Debt	6,000	0	0	0	0	0	0	6,000
Total	25,600	23,400	0	0	0	0	0	49,000

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

Amounts in Thousands

508-023 Seton Hill Complete Streets

Description: Implementation of Seton Hill Master Plan transportation recommendations, including geometric improvements, one way to two way street conversions, and opening of 2nd Cul de sac on Orchard St.

Location: Seton Hill

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	0	1,600	0	0	0	0	1,600
800 General Funds (HUR Eligible)	0	150	0	0	0	0	0	150
990 Other Funds (Not Classified Above)	0	0	400	0	0	0	0	400
Total	0	150	2,000	0	0	0	0	2,150

508-025 W. North Ave. Complete Streets (Bentalou to Ellamont)

Description: Install roadway improvements along West North Ave, including bike lanes, street trees, pedestrian lighting between 2300-3100 blocks of North Ave to support implementation of the Greater Rosemont and Mondawmin Area Master Plan.

Location: North Ave., 2300-3100 blocks

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	0	0	910	0	0	910
800 General Funds (HUR Eligible)	0	400	0	0	Zero	0	0	400
Total	0	400	0	0	910	0	0	1,310

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

Amounts in Thousands

508-027 Cherry Hill Light Rail Station Improvements

Description: Implement pedestrian/bicycle/transit access improvements at the Cherry Hill Light Rail Station on Cherry Hill Road using a \$1.6 million FTA grant. Project will also include renovations to the public plaza in order to improve public safety.

Location: Cherry Hill Light Rail Station

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
507 Federal Transit Transportation Funds	0	1,600	0	0	0	0	0	1,600
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
Total	0	2,000	0	0	0	0	0	2,000

508-028 I-83 Joint Repairs Phase II

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

Location: I-83

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	1,600	0	0	0	0	0	1,600
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
Total	0	2,000	0	0	0	0	0	2,000

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

Amounts in Thousands

508-029 Materials and Compliance Testing

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

Location: City-wide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	50	Zero	Zero	Zero	Zero	Zero	50
Total	0	50	0	0	0	0	0	50

508-030 Casino Streets Capital Project

Description: DOT will utilize these funds to invest in Complete Streets Improvements throughout neighborhoods around the casino.

Location: Within Casino Areas

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	0	400	4,000	0	0	0	4,400
690 Other State Funds	0	0	1,000	0	0	0	0	1,000
800 General Funds (HUR Eligible)	0	0	0	Zero	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	100	0	0	0	0	100
Total	0	0	1,500	4,000	0	0	0	5,500

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

Amounts in Thousands

508-032 Haven Street Rehabilitation - Eastern Ave to Boston Street

Description: This project includes roadway reconstruction, resurfacing, sidewalk repairs, ADA pedestrian ramps, curbs and gutter repairs.

Location: Eastern Ave to Boston Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	1,600	0	0	0	0	0	1,600
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
Total	0	2,000	0	0	0	0	0	2,000

508-033 Frederick Avenue - National Historic Road Gateway Initiative

Description: Intersection and Pedestrian crosswalk improvements at Beechfield and Frederick Avenues and new median from Beechfield to City Line; new pavement and/or pavement markings as part of new crosswalks in 4100 Block.

Location: Beechfield & Irvington Areas

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

508-034 Reconnecting Charles Street - Mt. Royal - Lanvale St

Description: This project includes roadway resurfacing, sidewalk repair. ADA Ramps, curb and gutter repairs, minor storm drain improvements, and Streetscape elements.

Location: Charles Street from Mt. Royal to Lanvale

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	400	2,400	0	0	0	0	2,800
800 General Funds (HUR Eligible)	0	100	0	0	0	0	0	100
990 Other Funds (Not Classified Above)	0	0	600	0	0	0	0	600
Total	0	500	3,000	0	0	0	0	3,500

508-036 Gay Street Re-opening (527-010)

Description: Re-opening of Gay Street to Vehicular Traffic in Old Town Mall. Construct wider sidewalks to accommodate outdoor dining, and implement streetscape elements.

Location: Gay Street at Old Town Mall

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

508-037 Uplands Area A

Description: The subject project is a site development project, which included various elements of infrastructure including internal roads within the development.

Location: Edmondson Ave. between Uplands Pkwy and Old Frederick Road

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	0	0	0	4,000	0	0	4,000
Total	0	0	0	0	4,000	0	0	4,000

508-038 Alternative Transportation and Safety Improvements for NW

Description: Alternative transportation modes along gateway and commuter routes including bike lane, pedestrian access and safety improvements.

Location: TBD

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

508-041 EBDI - Infrastructure Improvements (New Phases)

Description: Construction of Public and Private infrastructure to support the future phases of the East Baltimore Improvement Projects

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

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

Amounts in Thousands

508-044 Federal Routes Reconstruction JOC - NE

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

Location: NE Baltimore

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	400	2,400	4,000	5,000	5,000	5,000	21,800
690 Other State Funds	0	100	600	1,000	0	0	1,000	2,700
800 General Funds (HUR Eligible)	0	0	0	0	750	1,000	0	1,750
Total	0	500	3,000	5,000	5,750	6,000	6,000	26,250

508-046 Federal Routes Reconstruction JOC - NW

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

Location: NW Baltimore

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	400	2,400	4,000	5,000	5,000	5,000	21,800
690 Other State Funds	0	100	600	1,000	0	0	1,000	2,700
800 General Funds (HUR Eligible)	0	0	0	0	750	1,000	0	1,750
Total	0	500	3,000	5,000	5,750	6,000	6,000	26,250

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

Amounts in Thousands

508-051 Federal Routes Reconstruction JOC - SW

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

Location: SW Baltimore

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	400	2,400	4,000	5,000	5,000	5,000	21,800
690 Other State Funds	0	100	600	1,000	0	0	1,000	2,700
800 General Funds (HUR Eligible)	0	0	0	0	750	1,000	0	1,750
Total	0	500	3,000	5,000	5,750	6,000	6,000	26,250

508-053 Federal Routes Reconstruction JOC - SE

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

Location: SE Baltimore

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	400	2,400	4,000	5,000	5,000	5,000	21,800
690 Other State Funds	0	100	600	1,000	0	0	1,000	2,700
800 General Funds (HUR Eligible)	0	0	0	0	750	1,000	0	1,750
Total	0	500	3,000	5,000	5,750	6,000	6,000	26,250

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

Amounts in Thousands

508-056 Citywide System Preservation

Description: Investigate, report, recommend, design and prepare biddable documents for the repair and rehabilitation of DOT Infrastructure on federal routes within the City.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	2,500	2,500	2,500	2,500	2,500	2,500	15,000
690 Other State Funds	0	625	625	625	625	625	625	3,750
Total	0	3,125	3,125	3,125	3,125	3,125	3,125	18,750

508-059 FY15 Northwest Transportation Improvements

Description: Improve the Dolfield commercial area public realm. Also conduct a lighting study for Garrison Blvd and the Dorchester Neighborhood.

Location: Dolfield Commercial Area, Garrison Blvd, and Dorchester Neighborhood

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	232	0	0	0	0	0	232
Total	0	232	0	0	0	0	0	232

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

Amounts in Thousands

508-378 Capital Program Management Technology Support

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

Location: DOT - TEC

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	50	Zero	Zero	Zero	Zero	Zero	50
Total	0	50	0	0	0	0	0	50

508-398 Martin Luther King Boulevard Intersection Improvement

Description: Design and construction of Martin Luther King Jr. Boulevard from North Eutaw Street to Park Avenue-Chase Street intersection.

Location: Martin Luther King Blvd. Eutaw to Linden

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	800	3,200	0	0	0	0	4,000
690 Other State Funds	0	200	800	0	0	0	0	1,000
800 General Funds (HUR Eligible)	645	0	0	0	0	0	0	645
Total	645	1,000	4,000	0	0	0	0	5,645

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

Amounts in Thousands

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

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
800 General Funds (HUR Eligible)	0	410	Zero	Zero	Zero	Zero	Zero	410
Total	0	410	500	500	500	500	500	2,910

508-550 Neighborhood Street Resurfacing

Description: Resurface neighborhood streets. Compliments area-wide resurfacing projects and includes low volume, streets which may be ineligible for resurfacing under Federal JOC contracts. Prioritized based on pavement condition assessment.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	300	500	500	500	500	2,300
200 General Funds	2,000	0	0	0	0	0	0	2,000
800 General Funds (HUR Eligible)	3,258	300	Zero	Zero	Zero	Zero	Zero	3,558
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
Total	8,618	300	300	500	500	500	500	11,218

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

Amounts in Thousands

508-641 Feasibility Studies

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

508-899 DOT Facility Master Plan and Implementation

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	225	0	0	0	0	225
200 General Funds	0	0	0	225	0	0	0	225
657 MDOT-County Transportation Bond	0	Zero	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	Zero	0	Zero	Zero	Zero	Zero	0
Total	0	0	225	225	0	0	0	450

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

Amounts in Thousands

508-941 Lafayette Ave Bridge Over Amtrak

Description: Replace 3 spans of 14 spans over Amtrak. The 1932 bridge is severely deteriorated with a SR rating of 48.5/100. The approach spans joints will be replaced. Project will include coordination with SHA, MDE, and Amtrak.

Location: Lafayette Ave Bridge Over Amtrak

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	5,600	0	0	0	0	0	5,600
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
Total	0	6,600	0	0	0	0	0	6,600

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

Amounts in Thousands

509-087 Harford Rd Bridge Over Herring Run (BC 3212)

Description: Replace bridge, which has deteriorated beyond repair. A total reconstruction of the bridge is needed. City funding will leverage other sources, including an 80/20 Federal match. Project coordination involves SHA, DNR, MDE, MHT and USF&W.

Location: Harford Rd Bridge Over Herring Run

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	16,507	5,000	0	0	0	0	0	21,507
690 Other State Funds	300	0	0	0	0	0	0	300
800 General Funds (HUR Eligible)	806	2,500	0	0	0	0	0	3,306
990 Other Funds (Not Classified Above)	3,500	0	0	0	0	0	0	3,500
Total	21,113	7,500	0	0	0	0	0	28,613

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

Description: Replace bridge, which has deteriorated beyond repair. City funding will leverage other fund sources, including an 80-20 federal aid match to MVR. Project coordination involves SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USF&W

Location: Wilkens Ave. Bridge Over Gwynns Falls

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	0	5,000	0	0	0	0	5,000
990 Other Funds (Not Classified Above)	0	0	1,000	0	0	0	0	1,000
Total	0	0	6,000	0	0	0	0	6,000

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

Amounts in Thousands

509-402 Boston-O'Donnell Connector Road

Description: Construct a new road for Boston Street to accommodate the Red Line Tracks. This project is a major implementation item of the Southeast Baltimore Traffic Management Plan.

Location: Southeast Baltimore Industrial Area

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	500	0	0	0	0	0	0	500
506 Federal Highway Transportation Funds	3,600	4,000	5,000	0	0	0	0	12,600
690 Other State Funds	0	400	0	0	0	0	0	400
907 Private Payments - Conduits	300	0	0	0	0	0	0	300
990 Other Funds (Not Classified Above)	2,100	0	0	0	0	0	0	2,100
Total	6,500	4,400	5,000	0	0	0	0	15,900

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

Amounts in Thousands

512-077 Signal Construction Program

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

Location: Various locations citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	1,250	0	2,500	0	2,500	2,500	8,750
657 MDOT-County Transportation Bond	0	500	500	500	500	500	500	3,000
Total	0	1,750	500	3,000	500	3,000	3,000	11,750

512-078 Intelligent Transportation System (ITS) Improvements

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

Location: Various locations citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	0	800	0	1,600	0	0	2,400
990 Other Funds (Not Classified Above)	0	0	200	0	0	0	0	200
Total	0	0	1,000	0	1,600	0	0	2,600

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

Amounts in Thousands

512-080 Traffic Safety Improvements Citywide

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	1,000	1,250	0	2,500	0	2,500	2,500	9,750
657 MDOT-County Transportation Bond	400	500	500	500	500	500	500	3,400
800 General Funds (HUR Eligible)	1,550	0	0	0	0	0	0	1,550
Total	2,950	1,750	500	3,000	500	3,000	3,000	14,700

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

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

Description: Resurface central business district streets to maintain state of good repair.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
657 MDOT-County Transportation Bond	0	2,200	2,200	2,200	2,200	2,200	2,200	13,200
Total	0	2,200	2,200	2,200	2,200	2,200	2,200	13,200

514-214 Resurfacing - Northwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northwest Sector

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
657 MDOT-County Transportation Bond	0	2,200	2,200	2,200	2,200	2,200	2,200	13,200
Total	0	2,200	2,200	2,200	2,200	2,200	2,200	13,200

514-215 Resurfacing - Southwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southwest Sector

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
657 MDOT-County Transportation Bond	0	2,200	2,200	2,200	2,200	2,200	2,200	13,200
Total	0	2,200	2,200	2,200	2,200	2,200	2,200	13,200

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

Amounts in Thousands

514-216 Resurfacing - Southeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southeast Sector

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
657 MDOT-County Transportation Bond	0	2,200	2,200	2,200	2,200	2,200	2,200	13,200
Total	0	2,200	2,200	2,200	2,200	2,200	2,200	13,200

514-846 Resurfacing - Northeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northeast Sector

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
657 MDOT-County Transportation Bond	0	2,200	2,200	2,200	2,200	2,200	2,200	13,200
Total	0	2,200	2,200	2,200	2,200	2,200	2,200	13,200

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

Amounts in Thousands

517-002 Urgent Needs - Solid Waste Emergency Repairs

Description: By having an urgent needs contract the Bureau of Solid Waste would have the capability to rectify/repair problems at its facilities in an expeditious manner w/o the need for other agencies or their contracts.

Location: Solid Waste Facilities

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
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
Planning Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-032 Northwest Transfer Station Improvements

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

Location: 5030 Reisterstown Road

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	Zero	0	0	0	0	0	0
800 General Funds (HUR Eligible)	300	0	0	0	0	0	0	300
990 Other Funds (Not Classified Above)	204	0	0	0	0	0	0	204
Total	504	0	0	0	0	0	0	504

517-047 Quarantine Road Landfill Expansion

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

Location: 5901 and 6100 Quarantine Road

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
990 Other Funds (Not Classified Above)	11,000	Zero	Zero	Zero	Zero	Zero	Zero	11,000
Total	11,000	0	0	0	0	0	0	11,000

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

Amounts in Thousands

517-500 Solid Waste Facility Renovations

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	584	Zero	Zero	Zero	Zero	Zero	Zero	584
800 General Funds (HUR Eligible)	680	Zero	Zero	0	0	Zero	0	680
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	1,264	0	0	0	0	0	0	1,264

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. Revenues will ultimately exceed CIP expenditures.

Location: Quarantine Road Landfill, Hawkins Point

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	Zero	250	250	Zero	0	500
590 Other Federal Funds	2,750	0	0	0	0	0	0	2,750
Total	2,750	0	0	250	250	0	0	3,250

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

Amounts in Thousands

517-911 Quarantine Road Landfill Site Improvements

Description: The City received numerous complaints and notices of violation over the last several years due to compliance lapses related to antiquated site controls. This project is needed in order to remain in good standing with regulators and avoid costly fines.

Location: 5901 and 6100 Quarantine Road

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	300	300	300	300	300	1,500
200 General Funds	10,000	300	Zero	Zero	Zero	Zero	Zero	10,300
Total	10,000	300	300	300	300	300	300	11,800

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

Amounts in Thousands

520-002 SWC-7768 Harris Creek Storm Drainage Improvements

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

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	0	840	4,800	0	0	0	5,640
657 MDOT-County Transportation Bond	726	0	0	0	0	0	0	726
Total	726	0	840	4,800	0	0	0	6,366

520-003 Patapsco Avenue Drainage

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

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	120	3,720	0	0	0	0	3,840
490 Other Utility Funds	462	0	0	0	0	0	0	462
657 MDOT-County Transportation Bond	5,914	0	0	0	0	0	0	5,914
990 Other Funds (Not Classified Above)	23	0	0	0	0	0	0	23
Total	6,399	120	3,720	0	0	0	0	10,239

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

Amounts in Thousands

520-005 Stormwater Mitigation Projects

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

Location: City-Wide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

520-006 Drainage Improvements, Various Watersheds

Description: Installation of water quantitative control BMP's, increase/modification to inlets, and increase in pipe sizes.

Location: City-Wide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	0	600	360	1,560	1,992	2,232	6,744
Total	0	0	600	360	1,560	1,992	2,232	6,744

520-069 North Point Road Storm Drain

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

Location: North Point Boulevard at Quad Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	0	3,720	0	0	0	0	3,720
800 General Funds (HUR Eligible)	2,826	0	0	0	0	0	0	2,826
Total	2,826	0	3,720	0	0	0	0	6,546

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

Amounts in Thousands

520-099 Storm Drain and Inlet Rehabilitation

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	965	0	0	0	0	0	0	965
405 Stormwater Utility Funds	0	0	360	2,016	360	2,016	0	4,752
490 Other Utility Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Bond	4,884	0	0	0	0	0	0	4,884
800 General Funds (HUR Eligible)	12,325	0	0	0	0	0	0	12,325
990 Other Funds (Not Classified Above)	800	0	0	0	0	0	0	800
Total	19,774	0	360	2,016	360	2,016	0	24,526

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. This project is prerequisite to future capital projects.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	400	0	0	0	0	0	0	400
405 Stormwater Utility Funds	0	0	0	4,080	0	4,080	0	8,160
490 Other Utility Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Bond	1,000	0	0	0	0	0	0	1,000
800 General Funds (HUR Eligible)	2,450	0	0	0	0	0	0	2,450
990 Other Funds (Not Classified Above)	1,850	0	0	0	0	0	0	1,850
Total	5,700	0	0	4,080	0	4,080	0	13,860

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

Amounts in Thousands

525-002 Basin Insert Projects

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	150	130	224	403	187	0	1,094
657 MDOT-County Transportation Bond	316	0	0	0	0	0	0	316
Total	316	150	130	224	403	187	0	1,410

525-004 Small SWM BMP's

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

Location: City-Wide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	0	2,223	6,677	4,392	2,045	1,565	16,902
Total	0	0	2,223	6,677	4,392	2,045	1,565	16,902

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

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

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

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	0	600	0	3,773	0	0	4,373
Total	0	0	600	0	3,773	0	0	4,373

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

Amounts in Thousands

525-403 Urgent Need Stream Repair Project 1

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	0	1,495	0	1,495	0	0	2,990
657 MDOT-County Transportation Bond	1,672	0	0	0	0	0	0	1,672
Total	1,672	0	1,495	0	1,495	0	0	4,662

525-405 Citywide Stream Restoration

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	1,000	0	0	0	0	0	0	1,000
405 Stormwater Utility Funds	0	1,320	528	22,020	5,936	0	2,836	32,640
657 MDOT-County Transportation Bond	14,050	0	0	0	0	0	0	14,050
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
990 Other Funds (Not Classified Above)	4,018	0	0	0	0	0	0	4,018
Total	22,068	1,320	528	22,020	5,936	0	2,836	54,708

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

Amounts in Thousands

525-406 Impervious Removal/Greening

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

Location: Various

		Impact on FY 2015 Operating Budget : 0						
Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	75	0	0	0	0	0	0	75
405 Stormwater Utility Funds	0	0	540	3,453	3,093	1,151	971	9,208
Total	75	0	540	3,453	3,093	1,151	971	9,283

525-407 Large Stormwater BMP

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

Location: Various

		Impact on FY 2015 Operating Budget : 0						
Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	900	450	4,674	2,337	0	0	8,361
690 Other State Funds	1,800	0	0	0	0	0	0	1,800
990 Other Funds (Not Classified Above)	2,485	0	0	0	0	0	0	2,485
Total	4,285	900	450	4,674	2,337	0	0	12,646

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

Amounts in Thousands

525-449 Baltimore Harbor Debris Collectors

Description: Identify optimum large stormwater outfall locations, design, and install Best Management Practice trash and debris collectors.

Location: Baltimore Harbor Debris Collector

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	800	0	0	0	0	0	0	800
405 Stormwater Utility Funds	0	0	0	4,598	3,642	0	5,365	13,605
657 MDOT-County Transportation Bond	287	0	0	0	0	0	0	287
690 Other State Funds	1,049	0	0	0	0	0	0	1,049
800 General Funds (HUR Eligible)	330	0	0	0	0	0	0	330
890 Other Transportation Funds	1,200	0	0	0	0	0	0	1,200
990 Other Funds (Not Classified Above)	468	0	0	0	0	0	0	468
Total	4,134	0	0	4,598	3,642	0	5,365	17,739

525-994 Powder Mill Run Stream Restoration

Description: Design and implement prioritized area identified in the stream and watershed restoration plan and open channel database study required under the NPDES Permit for stormwater.

Location: Powder Mill Run Stream

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	0	1,020	0	0	0	0	1,020
800 General Funds (HUR Eligible)	2,250	0	0	0	0	0	0	2,250
Total	2,250	0	1,020	0	0	0	0	3,270

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

Amounts in Thousands

525-998 Chinquapin Run Stream Restoration

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

Location: Chinquapin Run area

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
405 Stormwater Utility Funds	0	240	0	5,847	0	0	0	6,087
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	5,000	0	0	0	0	0	0	5,000
Total	5,200	240	0	5,847	0	0	0	11,287

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

Amounts in Thousands

527-007 Choice Neighborhood DOT Support

Description: DOT is partnering with housing and committing these funds to evaluate DOT's current infrastructure and recommend improvements in HUD Application Area.

Location: City Wide

		Impact on FY 2015 Operating Budget : 0							
Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total	
100 General Obligation Bonds	0	0	0	200	200	200	200	800	
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0	
Total	0	0	0	200	200	200	200	800	

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

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

Location: Belair Edison/Erdman to County Line

		Impact on FY 2015 Operating Budget : 0							
Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total	
506 Federal Highway Transportation Funds	480	2,000	0	0	0	0	0	2,480	
800 General Funds (HUR Eligible)	420	800	0	0	0	0	0	1,220	
Total	900	2,800	0	0	0	0	0	3,700	

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

Amounts in Thousands

527-009 Waverly-Greenmount (601-010/508-020)

Description: Replace the sidewalks along Greenmount Avenue from 29th Street (2900 block) to 43rd Street (4300 block). Construction of new roads, walks parking, curbs landscaping will increase "foot traffic" to the Main Street.
 Location: Greenmount Avenue 29th to 43rd

								Impact on FY 2015 Operating Budget : 0
Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	550	4,800	0	0	0	0	5,350
800 General Funds (HUR Eligible)	0	150	0	0	0	500	0	650
990 Other Funds (Not Classified Above)	0	0	1,200	0	0	0	0	1,200
Total	0	700	6,000	0	0	500	0	7,200

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

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

								Impact on FY 2015 Operating Budget : 0
Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	600	1,500	1,000	1,000	4,100
200 General Funds	0	0	0	250	0	0	0	250
Total	0	0	0	850	1,500	1,000	1,000	4,350

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

Amounts in Thousands

527-011 Lombard & Calvert St. (601-014)

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

		Impact on FY 2015 Operating Budget : 0							
Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total	
100 General Obligation Bonds	0	0	475	500	500	0	0	1,475	
Total	0	0	475	500	500	0	0	1,475	

527-012 York Road-Improvements (601-037)

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

		Impact on FY 2015 Operating Budget : 0							
Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total	
100 General Obligation Bonds	0	0	0	850	0	0	0	850	
200 General Funds	0	0	100	0	0	0	0	100	
Total	0	0	100	850	0	0	0	950	

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

Amounts in Thousands

527-013 Broadway Square (601-029)

Description: Reconstruct Broadway Square on the 800 block of S. Broadway to support private development of adjacent buildings and public markets.
 Location: Fells Point

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	1,175	0	0	0	0	1,175
800 General Funds (HUR Eligible)	0	1,000	0	0	0	0	0	1,000
Total	0	1,000	1,175	0	0	0	0	2,175

527-014 O'Donnell Heights Infrs (588-965)

Description: Redevelop the functionally obsolete and blighted O'Donnell Heights public housing site into a mixed-income residential community by providing pre-development and infrastructure funds. (VtV 5)
 Location: O'Donnell Heights Infrastructure

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	319	0	1,500	1,500	1,500	1,500	1,500	7,819
200 General Funds	0	0	0	500	500	500	500	2,000
800 General Funds (HUR Eligible)	750	1,000	0	0	0	0	0	1,750
Total	1,069	1,000	1,500	2,000	2,000	2,000	2,000	11,569

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

Amounts in Thousands

527-015 Somerset Homes- Oldtown Mall (588-971)

Description: Redevelop the Somerset Homes area and infrastructure to create a 270-unit mixed-income residential development with new retail and commercial space
 Location: Somerset Homes-Oldtown Mall Area

		Impact on FY 2015 Operating Budget : 0						
Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	800	775	1,000	1,000	500	4,075
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	0	800	775	1,000	1,000	500	4,075

527-312 Inner Harbor - Infrastructure/ Utility (Inner Harbor)

Description: Promenade repairs, streetlight replacement and bulkhead repairs in the Inner Harbor. Provides maintenance targeted towards the specific needs of the Inner Harbor area. Repairs based on IH infrastructure assessment study.
 Location: Inner Harbor

		Impact on FY 2015 Operating Budget : 0						
Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	500	200	200	0	0	900
506 Federal Highway Transportation Funds	0	0	0	800	800	0	0	1,600
800 General Funds (HUR Eligible)	0	250	Zero	Zero	Zero	0	0	250
Total	0	250	500	1,000	1,000	0	0	2,750

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

Amounts in Thousands

527-703 Bayview MARC Intermodal Station

Description: Perform site planning, design and environmental studies for access improvements and parking facilities for Bayview Intermodal Station in coordination with Red Line Project. Project development funded through BRTB's Unified Planning Work Program.

Location: Bayview

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
506 Federal Highway Transportation Funds	0	0	4,000	0	0	0	0	4,000
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	1,000	0	0	0	0	1,000
Total	0	0	5,000	0	0	0	0	5,000

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

Amounts in Thousands

551-003 House Lateral Connection Upgrade Program

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	0	720	13,924	0	720	0	0	15,364
Total	0	720	13,924	0	720	0	0	15,364

551-008 Back River Sparrows Point Outfall

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

Location: Back River WWTP

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	1,300	0	15,406	0	0	0	0	16,706
700 County Grants	1,300	0	15,406	0	0	0	0	16,706
Total	2,600	0	30,812	0	0	0	0	33,412

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

Amounts in Thousands

551-009 Comprehensive Biosolids Management Plan

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

Location: Back River and Patapsco WWTPs

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	950	0	0	900	0	0	10,801	12,651
700 County Grants	950	0	0	900	0	0	10,801	12,651
Total	1,900	0	0	1,800	0	0	21,602	25,302

551-013 Back River Plant-Wide Odor Control

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

Location: Back River WWTP

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	1,138	0	0	900	0	0	10,530	12,568
700 County Grants	1,138	0	0	900	0	0	10,530	12,568
Total	2,276	0	0	1,800	0	0	21,060	25,136

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

Amounts in Thousands

551-016 Patapsco WWTP Misc. Rehabilitation

Description: Rehabilitation design and construction of existing Patapsco facilities and systems not upgraded with the ENR construction.

Location: Patapsco WWTP

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	505	0	0	0	0	4,450	0	4,955
700 County Grants	505	0	0	0	0	9,456	0	9,961
Total	1,010	0	0	0	0	13,906	0	14,916

551-017 Eastern Avenue Pump Station Pump Replacement SC TBD

Description: The existing raw wastewater pumps are over 100 years old and are in need of replacement.

Location: Eastern Avenue Pump Station

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	0	500	4,350	0	0	0	0	4,850
700 County Grants	0	500	4,350	0	0	0	0	4,850
Total	0	1,000	8,700	0	0	0	0	9,700

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

Amounts in Thousands

551-144 GIS Updates & Mapping Program

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
401 Waste Water Utility Funds	2,750	1,200	1,200	1,200	1,200	1,200	1,200	9,950
Total	2,750	1,200	1,200	1,200	1,200	1,200	1,200	9,950

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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	15,585	2,984	2,733	0	2,151	40	205	23,698
401 Waste Water Utility Funds	9,300	300	300	300	300	300	300	11,100
700 County Grants	25,500	4,629	5,611	300	4,870	382	635	41,927
Total	50,385	7,913	8,644	600	7,321	722	1,140	76,725

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

Amounts in Thousands

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

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

Location: 8201 Eastern Blvd

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	141,662	0	0	0	1,500	0	20,226	163,388
690 Other State Funds	504,212	0	0	0	0	0	0	504,212
700 County Grants	141,662	0	0	0	1,500	0	20,226	163,388
Total	787,536	0	0	0	3,000	0	40,452	830,988

551-561 Primary Tank No. 3 & 4 Renovations - SC TBD

Description: Funds are needed for the renovation of Primary Settling Tank Nos. 3 & 4 at the e Back River Wastewater Treatment Plant.

Location: 8201 Eastern Blvd

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	0	3,000	0	0	0	0	0	3,000
700 County Grants	0	3,000	0	0	0	0	0	3,000
Total	0	6,000	0	0	0	0	0	6,000

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

Amounts in Thousands

551-569 Urgent Need Sanitary Services

Description: Rehabilitate, investigate and design sanitary sewers at various locations.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	24,500	58,028	16,200	13,500	13,500	13,500	13,500	152,728
401 Waste Water Utility Funds	9,000	0	0	0	0	0	0	9,000
700 County Grants	13,000	0	0	0	0	0	0	13,000
Total	46,500	58,028	16,200	13,500	13,500	13,500	13,500	174,728

551-611 Lower Level Sewershed Rehab

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

Location: Low Level Sewershed

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	46,813	11,263	2,006	7,139	741	0	0	67,962
700 County Grants	250	271	25	91	10	0	0	647
Total	47,063	11,534	2,031	7,230	751	0	0	68,609

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

Amounts in Thousands

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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	10,004	0	6,167	393	393	0	0	16,957
700 County Grants	6,681	0	5,052	357	357	0	0	12,447
Total	16,685	0	11,219	750	750	0	0	29,404

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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	70,647	750	24,997	5,550	750	0	0	102,694
Total	70,647	750	24,997	5,550	750	0	0	102,694

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

Amounts in Thousands

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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	17,371	0	2,826	6,718	273	0	0	27,188
700 County Grants	31,807	0	4,954	11,779	478	0	0	49,018
Total	49,178	0	7,780	18,497	751	0	0	76,206

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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	57,161	0	6,202	12,090	390	0	0	75,843
700 County Grants	18,461	0	2,432	3,660	360	0	0	24,913
Total	75,622	0	8,634	15,750	750	0	0	100,756

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

Amounts in Thousands

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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	76,091	518	14,733	3,416	518	0	0	95,276
700 County Grants	34,609	233	6,619	1,535	233	0	0	43,229
Total	110,700	751	21,352	4,951	751	0	0	138,505

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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	4,500	300	300	300	300	300	300	6,300
700 County Grants	4,500	300	300	300	300	300	300	6,300
Total	9,000	600	600	600	600	600	600	12,600

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

Amounts in Thousands

551-687 Patapsco Chlorine Conversion

Description: Convert the existing chlorine disinfection system at Patapsco WWTP to a disinfection system using sodium hypochlorite.

Location: Patapsco WWTP

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	2,652	1,280	0	0	0	0	0	3,932
700 County Grants	5,634	2,720	0	0	0	0	0	8,354
Total	8,286	4,000	0	0	0	0	0	12,286

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, design and construct modifications and/or additions to the facilities.

Location: Back River WWTP

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	5,500	153,257	0	0	0	0	0	158,757
700 County Grants	5,500	153,257	0	0	0	0	0	158,757
Total	11,000	306,514	0	0	0	0	0	317,514

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

Amounts in Thousands

551-752 Clinton Street Pump Station Force Main Improvements Phase II

Description: Design and construct improvements to the Clinton Street Pump Station Force Main due to a number of emergency repairs.

Location: Clinton Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
302 Waste Water Revenue Bonds	0	200	2,200	0	0	0	0	2,400
Total	0	200	2,200	0	0	0	0	2,400

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

Amounts in Thousands

557-002 Water Utility Billing System Upgrade

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	12,500	2,500	0	0	0	0	0	15,000
700 County Grants	12,500	2,500	0	0	0	0	0	15,000
Total	25,000	5,000	0	0	0	0	0	30,000

557-005 Water Supply Tunnels Inspection & Rehabilitation

Description: Investigate and rehabilitate as necessary the three main water supply tunnels: Loch Raven Reservoir to Montebello WFP(raw water); Liberty Reservoir to Ashburton WFP (raw water); and, Montebello WFP to Ashburton WFP.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	305	0	234	0	0	3,134	0	3,673
700 County Grants	476	0	366	0	0	4,902	0	5,744
Total	781	0	600	0	0	8,036	0	9,417

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

Amounts in Thousands

557-068 Urgent Need Reservoir Area - Roads & Culvert Repair & Rehabilitation

Description: Rehabilitate & reconstruct roads associated with City-owned watersheds. 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 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	37,723	0	8,500	4,000	0	1,700	0	51,923
700 County Grants	25,337	0	5,700	7,200	0	1,100	0	39,337
Total	63,060	0	14,200	11,200	0	2,800	0	91,260

557-070 Watershed Bridge Maintenance

Description: Repair or replace, clean and paint bridges with City-owned watersheds.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	18,935	4,500	20,500	1,910	2,810	0	0	48,655
700 County Grants	12,800	3,000	13,700	1,280	1,880	0	0	32,660
Total	31,735	7,500	34,200	3,190	4,690	0	0	81,315

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

Amounts in Thousands

557-099 Mapping Program - Water Supply System

Description: This project is to continue the DPW GIS system development by providing updated and additional water utilities information such as construction dates, material manufacturer, etc.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
402 Water Utility Funds	4,750	3,390	450	450	450	450	1,350	11,290
700 County Grants	1,150	0	0	0	0	0	0	1,150
Total	5,900	3,390	450	450	450	450	1,350	12,440

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 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	206,039	81,383	86,083	60,945	142,593	131,314	103,077	811,434
402 Water Utility Funds	2,450	0	0	0	0	0	0	2,450
700 County Grants	2,324	2,134	3,672	3,117	30,836	3,525	3,525	49,133
Total	210,813	83,517	89,755	64,062	173,429	134,839	106,602	863,017

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water 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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	25,508	7,200	445	0	0	0	0	33,153
402 Water Utility Funds	14,092	0	0	0	0	0	0	14,092
700 County Grants	17,480	0	0	0	0	0	0	17,480
Total	57,080	7,200	445	0	0	0	0	64,725

557-158 Earthen Dam Improvement Program WC-1242

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

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	5,768	0	760	0	0	0	0	6,528
700 County Grants	3,106	0	500	0	0	0	0	3,606
Total	8,874	0	1,260	0	0	0	0	10,134

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

Amounts in Thousands

557-300 Urgent Needs Water Facilities - Annual Improvements

Description: Repair and maintain water treatment and conveyance facilities as required as a result of unanticipated failures of equipment, operating systems or facilities.

Location: Various

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	8,420	13,600	720	0	4,000	0	0	26,740
402 Water Utility Funds	4,800	0	0	0	0	0	0	4,800
700 County Grants	8,284	9,000	480	0	2,700	0	0	20,464
Total	21,504	22,600	1,200	0	6,700	0	0	52,004

557-312 Montebello WTP I Improvements WC-1190 & WC-1233

Description: Upgrade existing filter boxes and controls at Water Filtration Plant. The plant was constructed in the early 20th century and requires major upgrades.

Location: 3901 Hillen Rd

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	6,392	0	48,900	0	0	0	0	55,292
700 County Grants	4,239	0	32,600	0	0	0	0	36,839
Total	10,631	0	81,500	0	0	0	0	92,131

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

Amounts in Thousands

557-400 Valve and Hydrant Exercising - Annual

Description: Exercise, access and/or repair water valves and fire hydrants.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	8,535	0	600	2,400	10,224	0	0	21,759
402 Water Utility Funds	20,214	0	0	0	0	0	0	20,214
700 County Grants	21,403	0	600	2,400	10,224	0	0	34,627
Total	50,152	0	1,200	4,800	20,448	0	0	76,600

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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	600	8,700	0	0	0	0	0	9,300
700 County Grants	400	5,800	0	0	0	0	0	6,200
Total	1,000	14,500	0	0	0	0	0	15,500

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

Amounts in Thousands

557-687 Susquehanna Transmission Main Valve Replacement

Description: Removal and replacement of air release & vacuum release water valves located along the length of the Susquehanna Raw Water Transmission Main from Abington Road to Montebello WFP.
 Location: Abington Road to Montebello WFP

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	3,495	0	0	2,100	0	0	0	5,595
700 County Grants	2,947	0	0	1,400	0	0	0	4,347
Total	6,442	0	0	3,500	0	0	0	9,942

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 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	7,949	13,280	13,193	12,627	12,808	12,666	8,615	81,138
402 Water Utility Funds	634	0	0	0	0	0	0	634
700 County Grants	3,681	2,809	2,791	2,671	2,709	2,679	1,822	19,162
Total	12,264	16,089	15,984	15,298	15,517	15,345	10,437	100,934

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

Amounts in Thousands

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 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	23,761	1,440	0	37,500	0	0	0	62,701
700 County Grants	21,939	960	0	25,000	0	0	0	47,899
Total	45,700	2,400	0	62,500	0	0	0	110,600

557-709 Towson Finished Water Reservoir Improvements WC 1295

Description: Design of covers and/or replacement structures at the Towson Reservoir including valve replacements and control improvements.

Location: Towson Reservoir

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	0	2,871	0	0	0	0	0	2,871
700 County Grants	0	4,570	0	0	0	0	0	4,570
Total	0	7,441	0	0	0	0	0	7,441

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

Amounts in Thousands

557-715 Ashburton Finished Water Reservoir Improvements (WC-1211)

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

Location: 3208 Powhattan Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	2,360	7,200	0	97,220	0	0	0	106,780
700 County Grants	1,640	4,800	0	64,820	0	0	0	71,260
Total	4,000	12,000	0	162,040	0	0	0	178,040

557-716 Druid Lake Finished Water Reservoir Improvements (WC-1204 & WC-1253)

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

Location: 718 Druid Park Lake Drive

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	3,060	354	79,136	4,215	0	0	0	86,765
700 County Grants	1,940	246	68,513	2,930	0	0	0	73,629
Total	5,000	600	147,649	7,145	0	0	0	160,394

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

Amounts in Thousands

557-717 Fullerton Finished Water Reservoir Improvements

Description: Design covers and/or replace structures at Fullerton Finished Water Reservoir, including valve replacements and control improvements.
 Location: Perry Hall Boulevard

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	12,500	36,000	0	0	0	0	0	48,500
Total	12,500	36,000	0	0	0	0	0	48,500

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

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

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	13,500	0	0	0	300,400	0	0	313,900
700 County Grants	42,500	0	0	0	236,030	0	0	278,530
Total	56,000	0	0	0	536,430	0	0	592,430

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

Amounts in Thousands

557-732 Monitoring + Condition Assessment 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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	1,835	0	2,400	12,000	0	0	0	16,235
402 Water Utility Funds	6,066	0	0	0	0	0	0	6,066
700 County Grants	7,901	0	2,400	11,280	0	0	0	21,581
Total	15,802	0	4,800	23,280	0	0	0	43,882

557-917 Guilford Pump Station Rehabilitation (WC-1120)

Description: Rehabilitate and repair Guilford 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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	4,050	9,604	0	0	0	0	0	13,654
700 County Grants	4,950	15,022	0	0	0	0	0	19,972
Total	9,000	24,626	0	0	0	0	0	33,626

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

Amounts in Thousands

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

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

Location: Loch Raven Dam

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	1,390	0	8,400	0	0	0	0	9,790
700 County Grants	960	0	5,600	0	0	0	0	6,560
Total	2,350	0	14,000	0	0	0	0	16,350

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

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

Location: Liberty Dam

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	2,665	0	0	0	16,262	0	0	18,927
700 County Grants	1,785	0	0	0	10,842	0	0	12,627
Total	4,450	0	0	0	27,104	0	0	31,554

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

Amounts in Thousands

557-922 Vernon Pump Station Rehabilitation

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

Location: Vernon

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	1,419	0	0	0	13,341	0	0	14,760
700 County Grants	1,019	0	0	0	8,530	0	0	9,549
Total	2,438	0	0	0	21,871	0	0	24,309

557-923 Cromwell Pump Station Rehabilitation

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

Location: Cromwell

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	756	0	0	0	0	7,214	0	7,970
700 County Grants	1,182	0	0	0	0	14,455	0	15,637
Total	1,938	0	0	0	0	21,669	0	23,607

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

Amounts in Thousands

557-924 Pikesville Pump Station Rehabilitation

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

Location: Pikesville

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
700 County Grants	1,250	0	13,472	0	0	0	0	14,722
Total	1,250	0	13,472	0	0	0	0	14,722

557-926 Towson Pump Station Rehabilitation

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

Location: Towson

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	0	0	0	128	0	0	0	128
700 County Grants	0	0	0	12,625	0	0	0	12,625
Total	0	0	0	12,753	0	0	0	12,753

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

Amounts in Thousands

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

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

Location: Ashburton

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
301 Water Revenue Bonds	1,378	0	0	0	20,882	0	0	22,260
700 County Grants	1,222	0	0	0	18,518	0	0	19,740
Total	2,600	0	0	0	39,400	0	0	42,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Conduit Construction Program

Amounts in Thousands

562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide

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

Location: Various Locations

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
907 Private Payments - Conduits	0	3,000	2,000	2,000	2,000	2,000	0	11,000
Total	0	3,000	2,000	2,000	2,000	2,000	0	11,000

**City of Baltimore - Six Year Capital Program
 Planning Recommendation for: Transportation: Conduits**

Amounts in Thousands

563-001 Conduit Construction

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

Location: Various Locations

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
907 Private Payments - Conduits	10,800	3,000	3,000	5,000	5,000	5,000	5,000	36,800
Total	10,800	3,000	3,000	5,000	5,000	5,000	5,000	36,800

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

Amounts in Thousands

588-002 Urgent Needs - Stabilization Program

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	500	500	Zero	Zero	Zero	Zero	Zero	1,000
200 General Funds	0	Zero	500	500	500	500	500	2,500
Total	500	500	500	500	500	500	500	3,500

588-005 Urgent Demolition

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	200	600	Zero	Zero	Zero	Zero	Zero	800
200 General Funds	50	Zero	500	500	500	500	500	2,550
Total	250	600	500	500	500	500	500	3,350

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

Amounts in Thousands

588-006 HOME Program

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	400	400	400	400	400	2,000
590 Other Federal Funds	5,788	3,100	3,100	3,100	3,100	3,100	3,100	24,388
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	5,788	3,100	3,500	3,500	3,500	3,500	3,500	26,388

588-012 Whole Block Demolition

Description: Demolish whole blocks. Project includes acquisition, relocation, and greening as appropriate to achieve whole-block outcomes. Properties are strategically selected to eliminate blight, support development opportunities, and/or protect public safety.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	810	1,000	6,000	6,000	6,000	6,000	6,000	31,810
200 General Funds	12,044	250	1,500	1,500	1,500	1,500	1,500	19,794
Total	12,854	1,250	7,500	7,500	7,500	7,500	7,500	51,604

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

Amounts in Thousands

588-013 Acquisition - Tax Sale

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	100	100	100	100	100	100	100	700
Total	100	100	100	100	100	100	100	700

588-014 Ground Rent Acquisition

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	250	250	75	75	100	100	100	950
Total	250	250	75	75	100	100	100	950

588-015 Planning & Development Project Management

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	700	500	0	0	0	0	0	1,200
Total	700	500	0	0	0	0	0	1,200

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

Amounts in Thousands

588-016 Blight Elimination - Mortgage Servicers Settlement

Description: Demolish ~450 blighted properties per the Attorney General's Mortgage Settlement Agreement. Acquisition and relocation of occupied properties is required to demolish entire blocks. After demolition, the vacant land will be greened.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	0	0	0	0	0	0
690 Other State Funds	3,800	5,450	0	0	0	0	0	9,250
Total	3,800	5,450	0	0	0	0	0	9,250

588-017 Citywide Acquisition and Relocation

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

Location: City Wide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	500	500	500	500	500	2,500

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

Amounts in Thousands

588-018 Anchor Institution Initiative

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

Location: City Wide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
200 General Funds	0	150	0	0	0	0	0	150
Total	0	150	500	500	500	500	500	2,650

588-019 Baltimore Homeownership Incentive Program

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

Location: City Wide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	1,720	Zero	Zero	Zero	Zero	Zero	1,720
200 General Funds	0	0	1,750	2,000	2,000	2,000	2,000	9,750
503 Community Development Block Grants	0	500	500	500	500	500	500	3,000
Total	0	2,220	2,250	2,500	2,500	2,500	2,500	14,470

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

Amounts in Thousands

588-020 Choice Neighborhoods Contribution

Description: These funds would be used for infrastructure costs associated with the transformation of a neighborhood with a severely distressed public housing site. The City intends to apply for a Choice Neighborhood Implementation Grant in 2014/2015.

Location: East Baltimore

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	0	1,000	1,000	0	0	2,000
800 General Funds (HUR Eligible)	0	0	0	Zero	Zero	0	0	0
Total	0	0	0	1,000	1,000	0	0	2,000

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

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

Location: CHM

Impact on FY 2015 Operating Budget : 0

Source of Funds	Apr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	591	500	0	0	250	150	150	1,641
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	0	0	0	0	0	0	0
Total	591	500	0	0	250	150	150	1,641

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

Amounts in Thousands

588-932 Poppleton Acquisition, Demolition & Relocation

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

Location: Poppleton

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	750	0	1,500	1,000	1,000	1,000	1,000	6,250
503 Community Development Block Grants	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	Zero	0	0	0	0	0
904 Urban Development Action Grant (UDAG) Repayments	0	0	0	0	0	0	0	0
Total	750	0	1,500	1,000	1,000	1,000	1,000	6,250

588-935 Healthy Neighborhoods

Description: Improvements, construction, reconstruction or acquisition, for the betterment of 15 designated Healthy Neighborhood areas identified for their ability to respond to market interventions that increase real estate values.

Location: Various Locations

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	350	350	Zero	Zero	Zero	Zero	Zero	700
200 General Funds	400	400	700	700	700	700	700	4,300
590 Other Federal Funds	0	0	0	0	0	0	0	0
Total	750	750	700	700	700	700	700	5,000

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

Amounts in Thousands

588-961 Green Open Space

Description: Make site improvements to vacant lots in Vacants to Value cluster areas resulting in community managed open space.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	120	50	Zero	Zero	Zero	Zero	Zero	170
Total	120	50	0	0	0	0	0	170

588-963 Park Heights Redevelopment

Description: Continue implementing the Park Heights Master Plan, with a focus on assembling land in the major redevelopment area.

Location: Park Heights Master Plan Area

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	34	0	0	0	0	0	0	34
200 General Funds	204	0	0	0	0	0	0	204
503 Community Development Block Grants	275	0	0	0	0	0	0	275
611 State Race Track Grants	0	Zero	Zero	Zero	Zero	Zero	Zero	0
612 Pimlico Area Local Impact Aid - VLT Revenue	4,930	2,824	3,000	3,000	3,000	3,000	3,000	22,754
990 Other Funds (Not Classified Above)	0	5,207	5,000	0	0	0	0	10,207
Total	5,443	8,031	8,000	3,000	3,000	3,000	3,000	33,474

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

Amounts in Thousands

588-965 O'Donnell Heights Infras (527-014)

Description: Redevelop the functionally obsolete and blighted O'Donnell Heights public housing site into a mixed-income residential community by providing pre-development and infrastructure funds. (VtV 5)

Location: O'Donnell Heights

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	0	0
200 General Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

588-968 Red Line Community Development Fund

Description: Funds will be used to facilitate development at Red Line Stations where successful transit exists as part of an ongoing neighborhood investment strategy.

Location: Western Baltimore City Line to Bayview Medical Center

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	700	500	0	0	0	0	0	1,200
Total	700	500	0	0	0	0	0	1,200

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

Amounts in Thousands

588-970 Urban Agriculture and Community Garden Infrastructure

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	162	80	0	0	0	0	0	242
Total	162	80	0	0	0	0	0	242

588-971 Somerset Homes-Oldtown Mall (527-015)

Description: Redevelop the Somerset Homes area and infrastructure to create a 270-unit mixed-income residential development with new retail and commercial space.

Location: Somerset Homes - Old Town Mall Development Area

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

588-974 Baker's View Infrastructure

Description: Make site improvements required for the development of Baker's View Phase II located in the vicinity of 500 block of Baker Street and the 2300 block of Division.

Location: 500 block Baker & Gold Street and Division Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	550	200	0	0	0	0	0	750
Total	550	200	0	0	0	0	0	750

588-975 Capital Administration

Description: Administrative support for direct costs associated with the implementation and management of the capital budget for the Department of Housing and Community Development.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	600	600	Zero	Zero	Zero	Zero	Zero	1,200
Total	600	600	0	0	0	0	0	1,200

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

Amounts in Thousands

588-979 East Baltimore Redevelopment

Description: Acquisition, construction of non-city owned buildings to benefit the East Baltimore Development area and site improvements to public areas and rights of way.

Location: Middle East, Broadway, East Gay Street, Oliver and Johnston Square

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	19	0	0	0	0	0	0	19
590 Other Federal Funds	0	0	0	0	0	0	0	0
690 Other State Funds	4,300	5,000	6,000	0	0	0	0	15,300
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	4,319	5,000	6,000	0	0	0	0	15,319

588-983 Demolition of Blighted Structures

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	2,100	2,700	Zero	Zero	Zero	Zero	Zero	4,800
200 General Funds	0	0	2,000	2,000	2,000	2,000	2,000	10,000
503 Community Development Block Grants	623	574	574	574	574	574	574	4,067
Total	2,723	3,274	2,574	2,574	2,574	2,574	2,574	18,867

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

Amounts in Thousands

588-985 Housing Development

Description: Support affordable housing development across the City.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	2,013	1,000	0	0	0	0	0	3,013
503 Community Development Block Grants	0	1,000	1,000	0	0	0	0	2,000
590 Other Federal Funds	0	0	0	0	0	0	0	0
611 State Race Track Grants	0	0	0	0	0	0	0	0
901 Sale of City Real Property	0	900	900	900	900	900	900	5,400
904 Urban Development Action Grant (UDAG) Repayments	0	2,300	3,000	3,000	3,000	3,000	3,000	17,300
990 Other Funds (Not Classified Above)	0	150	0	0	0	0	0	150
Total	2,013	5,350	4,900	3,900	3,900	3,900	3,900	27,863

588-986 Housing Repair Assistance Programs

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
503 Community Development Block Grants	63	1,000	1,000	1,000	1,000	1,000	1,000	6,063
590 Other Federal Funds	0	0	0	0	0	0	0	0
Total	63	1,000	1,000	1,000	1,000	1,000	1,000	6,063

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

Amounts in Thousands

588-989 Loan Repayment

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
503 Community Development Block Grants	0	2,770	2,736	2,690	2,645	2,600	2,555	15,996
Total	0	2,770	2,736	2,690	2,645	2,600	2,555	15,996

588-996 Stabilization of City Owned Properties

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	659	600	600	600	600	600	600	4,259
Total	659	600	600	600	600	600	600	4,259

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

Amounts in Thousands

601-007 Commercial Revital-Belair Edison (527-008)

Description: Repair and restore the aging infrastructure between Erdman, Frankford, and Fleetwood Avenues. The goals of the project include increasing pedestrian safety, increasing foot traffic, and improving the perception of the commercial corridor.

Location: Belair Edison

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-010 Commercial Revital-Waverly (527-009)

Description: Replace the sidewalks along Greenmount Avenue from 29th Street (2900 block) to 35th Street (3500 block). Restoring the aging infrastructure of this area will increase "foot traffic" to the Main Street.

Location: 2900-3500 Greenmount Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	Zero	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

601-011 Commercial Revital-Gay St. (527-010)

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

Location: 500 blk Gay Street (Oldtown Mall)

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

601-013 Commercial Revitalization - Facade Improvements

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero	Zero	Zero	500
200 General Funds	0	0	500	500	500	500	500	2,500
Total	0	500	500	500	500	500	500	3,000

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

Amounts in Thousands

601-014 Lombard & Calvert Streets (527-011)

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

Location: Lombard and Calvert Streets

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	Zero	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

601-022 Westside Historic Property Stabilization

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

Location: Westside

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	1,000	500	500	500	500	500	3,500
200 General Funds	0	0	500	500	500	500	500	2,500
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

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

Amounts in Thousands

601-024 Public Market Improvements

Description: Implement capital improvements to the markets to enable them to provide customers with fresh food options. Many of the markets are in need of upgrades to equipment and buildings to enable the markets to offer fresher product.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	250	250	250	250	250	250	1,500
Total	0	250	250	250	250	250	250	1,500

601-025 Commercial Corridor Blighted Property Demolition

Description: Demolish strategic properties to remove blight and encourage investment as part of broader commercial revitalization plans along corridors such as Pennsylvania Avenue, Fayette Street and Washington Boulevard.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	250	Zero	Zero	Zero	Zero	Zero	250
200 General Funds	0	0	250	250	250	250	250	1,250
Total	0	250	250	250	250	250	250	1,500

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

Amounts in Thousands

601-028 Howard Street

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

Location: Howard Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	500	0	500
Total	0	0	0	0	0	500	0	500

601-029 Broadway Square (527-013)

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

Location: 800 S. Broadway

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

601-030 Baltimore/Light Street Acquisitions

Description: Acquire parcels bounded by Light, Baltimore, Grant and Redwood Streets, leading to future development projects that could include a variety of uses such as ground floor retail, parking, residential and other uses.

Location: Baltimore/Light Street

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	1,000	1,000	0	2,000
Total	0	0	0	0	1,000	1,000	0	2,000

601-031 Crossroads/CSX Intermodal

Description: The CSX intermodal rail facility proposed for the Mt. Clare Yard will allow for Port expansion at the current site. Infrastructure improvements in the Crossroads area will improve movements in the area.

Location: Crossroads/CSX Intermodal

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	500	500	0	0	0	0	1,000
Total	0	500	500	0	0	0	0	1,000

601-032 Shopping Center Initiative

Description: Provide matching funds to stimulate redevelopment or revitalization of older shopping centers in which the tenant mix, physical condition, and character are inconsistent with the surrounding stronger neighborhoods.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	200	350	350	350	350	1,600
Total	0	0	200	350	350	350	350	1,600

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

Amounts in Thousands

601-033 Liberty Heights Corridor Improvements

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

Location: 3200-6000 blks Liberty Heights

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	750	750	0	0	0	1,500
800 General Funds (HUR Eligible)	0	0	Zero	Zero	0	0	0	0
Total	0	0	750	750	0	0	0	1,500

601-034 Brooklyn Commercial Area Improvements

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

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

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	750	750	750	2,250
Total	0	0	0	0	750	750	750	2,250

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

Amounts in Thousands

601-035 Westport Plan

Description: Use the ULI TAP program to develop strategies to improve the physical appearance of the Westport commercial corridor to promote area businesses and job growth along the city's major gateways.

Location: Westport

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-037 Commercial Revital- York Road (527-012)

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

Location: York Road

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-038 Commercial Revitalization - Brooklyn Streetscaping

Description: The Brooklyn commercial gateway is in need of redevelopment for private investment in the community. This area has struggled over several years and through disinvestment, a major gateway looks abandoned and tired.

Location: Brooklyn/Curtis Bay

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

601-039 CEDS Implementation-Strategic Plan

Description: The City is currently completing a Comprehensive Economic Development Strategy. Subsequent exercises will be needed to further the plan to grow the City's economy.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
200 General Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

601-040 Business Park Maintenance/Upgrades

Description: Upgrading our business parks is paramount in retaining and attracting existing and new business entities to the City in order to remain competitive.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	150	250	250	250	250	250	1,400
200 General Funds	0	150	Zero	Zero	Zero	Zero	Zero	150
Total	0	300	250	250	250	250	250	1,550

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

Amounts in Thousands

601-041 West Covington Plan

Description: Enhancement of Baltimore City's entrances to improve the physical appearance of gateways and roadways that lead into the City; investing in the repair of these entryways will help area businesses in promoting job growth.

Location: West Covington

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-043 3313 Greenmount Ave Acquisition

Description: 3313 Greenmount Avenue, a key property in the Waverly Main Street area, has been vacant for over 10 years. Acquisition of the property will stimulate private investment in the community.

Location: Greenmount Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-044 Pulaski Highway Plan

Description: Enhancement of Baltimore City's entrances to improve the physical appearance of gateways and roadways that lead into the City; investing in the repair of these entryways will help area businesses in promoting job growth.

Location: Pulaski Highway

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

601-045 Southwest Baltimore Plan

Description: The Southwest Baltimore Partnership is currently putting together a community plan. Subsequent to the community plan, a strategy plan will be needed for implementation.

Location: Martin Luther King Boulevard (MLK) to Fulton Avenue

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-046 Southwest Plan Implementation

Description: Implementing plans for the acquisitions of certain properties within the Southwest Baltimore commercial gateway in order to assist developers in an increased interest in private investment in the community.

Location: Southwest Baltimore

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	0	750	750	750	2,250
Total	0	0	0	0	750	750	750	2,250

601-048 Acme Business Center Improvements

Description: The City owned properties known as the Acme Business Center in West Baltimore are in a serious state of disrepair. Funds would be used for demolition and upgrades to the buildings.

Location: Rosemount

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	600	0	0	0	0	0	600
Total	0	600	0	0	0	0	0	600

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

Amounts in Thousands

601-052 Inner Harbor - Rash Field (601-993)

Description: Rebuild Rash Field into a world-class Destination Park atop of a concealed 400 car parking garage. The park will provide a new, large events space, playgrounds, interactive water and sculpture features, stormwater management with public education.

Location: Inner Harbor

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	2,000	2,000	2,000	0	0	6,000
Total	0	0	2,000	2,000	2,000	0	0	6,000

601-053 Inner Harbor - Infrs Surface Impro (601-993)

Description: Upgrade and improve the aging infrastructure around Baltimore's Inner Harbor including new light fixtures, electrical upgrades, replacement of crumbling bricks, raising the grade to accommodate ADA regulations, and mitigating climate change impacts.

Location: Inner Harbor

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

601-054 Inner Harbor - West Shore Promenade and Park

Description: Expand the functionality of the West Shore by adding a finger pier, rebuilding existing finger piers, consolidating all ticket kiosks, and creating a landscaped multipurpose feature for views, play, and concerts with concessions and storage beneath.

Location: Inner Harbor

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	2,000	2,000	4,000
Total	0	0	0	0	0	2,000	2,000	4,000

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

Amounts in Thousands

601-055 Inner Harbor - Amphitheatre

Description: The Amphitheatre in the Inner Harbor accommodates a hub of activity and due to its frequent use and foot traffic needs improvements. This project will address aging infrastructure, corrosion due to flooding, and areas not meeting ADA regulations.

Location: Inner Harbor

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

601-056 Neighborhood Retail Initiative

Description: The Neighborhood Retail initiative intends to increase occupancy in neighborhood commercial districts with moderate to high vacancy rates.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	260	500	500	500	500	2,260
Total	0	0	260	500	500	500	500	2,260

601-057 Sustainable Building Fund

Description: Stabilize and rehabilitate targeted blighted, vacant or underutilized structures located within close proximity to planned public transportation improvements.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

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

Amounts in Thousands

601-058 Jonestown

Description: Repair aging infrastructure, including decorative paving, street trees, decorative lighting, and greening around the former Hendler Creamery building to support redevelopment of the site and surrounding area.

Location: Jonestown

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	200	950	500	0	0	1,650
Total	0	0	200	950	500	0	0	1,650

601-059 BioHealth Lab Growth Fund

Description: The program provides funding for the development of wet and dry lab space for smaller second stage companies who are in an early stage of growth and need readily available lab space to fuel their advancements and allow for business and job growth.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
200 General Funds	0	0	300	500	500	500	500	2,300
Total	0	0	300	500	500	500	500	2,300

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

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

Location: Russell, Bayard, Worchester, Warner

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
613 Casino Area Local Impact Aid	0	2,000	2,000	2,000	0	0	0	6,000
Total	0	2,000	2,000	2,000	0	0	0	6,000

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

Amounts in Thousands

601-062 Carroll Camden Industrial Park Facade Improvements

Description: Initiate a façade improvement program targeted towards the commercial and industrial properties in the Carroll Camden Industrial Area.

Location: Carroll Camden Industrial Park

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
613 Casino Area Local Impact Aid	0	175	0	0	0	0	0	175
Total	0	175	0	0	0	0	0	175

601-063 Lexington Market

Description: Renovate Lexington Market to create a world-class destination for locals and visitors.

Location: 400 W Lexington St

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	2,000	1,000	6,000
200 General Funds	0	0	0	1,000	1,000	0	0	2,000
Total	0	0	1,000	2,000	2,000	2,000	1,000	8,000

City of Baltimore - Six Year Capital Program
Planning 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 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	1,000	Zero	Zero	Zero	Zero	Zero	1,000
200 General Funds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

601-873 Brownfield Incentive Fund

Description: Use of funds for the redevelopment of brownfield sites throughout the City.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	200	Zero	Zero	Zero	Zero	Zero	200
200 General Funds	0	0	250	250	250	250	250	1,250
Total	0	200	250	250	250	250	250	1,450

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

Amounts in Thousands

601-993 BDC-Inner Harbor Area(601-052/053/054/055)

Description: Implement the Inner Harbor Master Plan, in partnership with the Waterfront Partnership. Improve infrastructure (601-053) around the world-renowned Inner Harbor, including redesign of Rash Field (601-052).

Location: Inner Harbor Area

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	0	2,000	Zero	Zero	Zero	Zero	Zero	2,000
Total	0	2,000	0	0	0	0	0	2,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

607-001 Pratt Street Phase II

Description: Implement the Pratt Street Master Plan. The anticipated projects include the installation of the new standard streetscape at 100&400 E. Pratt Street, the Marriott block redesign, the Pratt & President Park construction, and the McKeldin Square redesign
 Location: Pratt Street (various)

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	200	300	475	475	475	475	475	2,875
Total	200	300	475	475	475	475	475	2,875

607-002 Downtown Streetscape Improvement Program

Description: To create a high quality and attractive environment through Downtown that evokes a sense of pride, care and safety for people who live, work and visit in Downtown Baltimore. To keep Downtown Baltimore's business environment competitive by implementing im
 Location: Downtown Baltimore

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	650	0	Zero	Zero	Zero	Zero	Zero	650
Total	650	0	0	0	0	0	0	650

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

607-011 Lexington Market area

Description: Improve the area surrounding Lexington Market by implementing the goals and recommendations of the Open Space Plan and the ULI Advisory Panel.

Location: Lexington Market Area

Impact on FY 2015 Operating Budget : 0

Source of Funds	Appr. to date	2015	2016	2017	2018	2019	2020	Total
100 General Obligation Bonds	250	350	Zero	Zero	Zero	Zero	Zero	600
Total	250	350	0	0	0	0	0	600