

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

Amounts in Thousands

117-016 BCIT IT Command Center Setup

Description: Upgrade BCIT's IT command Center technology to monitor the City's critical infrastructure systems through proactive real-time approach.
 Location: 401 E Fayette St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
200 General Funds	0	0	0	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

117-019 City Wide Agencies Switches Upgrade

Description: Upgrade legacy City-wide switches supporting Citi-Watch services, e-mail and internet services. Replace data switches with voice switches for the City telephone improvement project in conjunction with Municipal Telephone Exchange.
 Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	650	650	200	200	250	200	2,150
200 General Funds	0	0	0	0	0	0	0	0
Total	0	650	650	200	200	250	200	2,150

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117-020 BCIT Virtual Desktop Installation

Description: This service will standardize computers across city agencies using VDI technology to streamline administrative management and access of computer systems

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	250	250	250	250	250	250	1,500
200 General Funds	0	0	0	0	0	0	0	0
Total	0	250	250	250	250	250	250	1,500

117-025 BCIT Storage Hardware Upgrade

Description: Scale the storage assets to support critical business applications, systems and services such as the water billing system, property tax and e-mail

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	200	200	200	200	200	200	1,200
200 General Funds	0	0	0	0	0	0	0	0
Total	0	200	200	200	200	200	200	1,200

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117-026 City Wide Agencies Uninterrupted Power Supply Upgrade

Description: Install battery power to protect the City's email, internet, City financials and telephone systems from electrical power outages. The services are critical for public safety and revenue generation.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	500	1,000	100	100	100	450	2,250
200 General Funds	0	0	0	0	0	0	0	0
Total	0	500	1,000	100	100	100	450	2,250

117-028 BCIT Virtual Private Network Upgrade

Description: Upgrade the virtual private network required to connect remote City agencies to the City data centers for E-mail, internet and telephone services. Reduces the costs required to install fiber.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
200 General Funds	0	0	0	0	0	0	0	0
Total	0	100	100	0	0	0	0	200

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117-029 City Wide Cyber-Security Systems Upgrades

Description: Upgrade Cyber-Security technologies such as the firewall to support increasing network workloads and protect email, internet, permits and billing City applications from on-going cyber security threats.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,000	500	0	0	0	0	1,500
200 General Funds	0	0	0	0	0	0	0	0
Total	0	1,000	500	0	0	0	0	1,500

117-030 BCIT Data Center Internet Upgrade

Description: Upgrade the city broadband internet to support city business applications such as city-buy procurement, ADP payroll, and property-tax systems that are transacted via the internet.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	300	300	0	0	0	0	600
200 General Funds	0	0	0	300	300	300	300	1,200
Total	0	300	300	300	300	300	300	1,800

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117-031 BCIT Network Ports Upgrades

Description: Optimize network performance to support increased data and application work-loads for e-mail, City-Watch, Citi-Stat, E-discovery, and telephone services.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	450	450	0	0	0	0	900
200 General Funds	0	0	0	300	300	0	0	600
Total	0	450	450	300	300	0	0	1,500

117-032 BCIT Fiber Project

Description: Extend and expand the City fiber assets, to allow for better use by City agencies and private organizations interested in investing or partnering with the city have a way to lease fiber from the city for economic development and public safety initiatives.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	200	200	200	200	500	0	1,300
200 General Funds	0	0	0	250	250	250	500	1,250
Total	0	200	200	450	450	750	500	2,550

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117-038 BCIT E-Mail Upgrade

Description: Upgrade legacy city e-mail.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,000	1,000	0	0	0	0	2,000
200 General Funds	0	0	0	0	0	0	0	0
Total	0	1,000	1,000	0	0	0	0	2,000

117-039 BCIT Data Warehouse Project

Description: Upgrade the city data warehouse to the cloud.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	300	300	200	200	0	400	1,400
200 General Funds	0	0	0	200	200	450	200	1,050
Total	0	300	300	400	400	450	600	2,450

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117-040 BCIT Disaster Recovery Implementation

Description: Implement redundant data center to protect current workloads from cyber-threats, data theft, fire, breach, damage or acts of God.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,500	1,500	0	0	0	500	3,500
200 General Funds	0	0	0	0	0	0	0	0
Total	0	1,500	1,500	0	0	0	500	3,500

117-041 City Wide Agencies Network Cabling and Wiring Upgrade

Description: Phased approach to start replacing legacy cabling and wiring across city agencies

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	300	300	200	200	200	0	1,200
200 General Funds	0	0	0	0	0	200	200	400
Total	0	300	300	200	200	400	200	1,600

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117-042 BCIT Cloud Hybrid Upgrade

Description: To facilitate the implementation of the City's first ever digital transformation strategy, deploy a city hybrid cloud platform Infrastructure to extend cloud systems to the city via a private and secure network.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	2,700	2,700	650	650	0	0	6,700
200 General Funds	0	0	0	150	150	800	800	1,900
Total	0	2,700	2,700	800	800	800	800	8,600

117-046 City Wide Data Center Fiber Divergence

Description: Create fiber path diversity between data centers to create fiber data and voice resiliency for city agencies connected to the Abel Wolman Data Center only.

Location: Baltimore City

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	250	250	0	0	500	0	1,000
200 General Funds	0	0	0	500	500	0	0	1,000
Total	0	250	250	500	500	500	0	2,000

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117-084 Enterprise Resource Planning Program

Description: Implement initial phases of citywide enterprise resource planning program.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	6,000	0	0	0	0	0	6,000
Total	0	6,000	0	0	0	0	0	6,000

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Amounts in Thousands

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	200	0	50	0	0	0	0	250
Total	200	0	50	0	0	0	0	250

127-021 INSPIRE Plan Implementation

Description: Replace broken sidewalks and plant trees to create a safer walking experience to 21st Century Schools. In addition, implement community projects, such as community gardens and placemaking projects, in neighborhoods surrounding each school.

Location: ¼-mile around the following schools: Patterson HS, Arlington ES, Fairmount Harford Building, John Rurah E/MS, Calvin Rodwell E/MS, and Bay Brook E/MS

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	9,100	1,733	1,750	0	0	0	0	12,583
Total	9,100	1,733	1,750	0	0	0	0	12,583

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Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement

Description: Upgrade and improve the facility to include ADA accessible elements, such as elevator, stair lift, door handles, accessible public restrooms, vertical platform lift, Mansion elevator, and exterior ramp.

Location: 1601-1607 and 1649 East North Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	200	75	75	0	0	0	0	350
Total	200	75	75	0	0	0	0	350

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

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

Location: 10 Art Museum Drive

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	150	100	100	0	0	0	0	350
Total	150	100	100	0	0	0	0	350

127-044 Cultural Institutions

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	1,000	1,000	1,000	1,000	4,000
Total	0	0	0	1,000	1,000	1,000	1,000	4,000

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Amounts in Thousands

127-046 Hippodrome Theater Event Space

Description: Renovate the France Merrick Performing Arts Center to create a flexible event space for rental.

Location: 12 N. Eutaw Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

127-048 Baltimore Green Network

Description: Design and implement Baltimore Green Network pilot projects to revitalize communities by creating an interconnected system of green spaces throughout the city. See 127-085 and 127-088.

Location: Boyd Booth, Druid Heights, Harlem Park, Sandtown-Winchester, Carrollton Ridge, Harlem Park, Midtown Edmondson, Broadway East, South Clifton Park, Park Heights and Upton neighborhoods

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,000	Zero	1,000	1,000	1,000	1,000	0	6,000
Total	2,000	0	1,000	1,000	1,000	1,000	0	6,000

127-054 Surplus Schools

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	500	Zero	1,835	1,000	1,000	2,000	6,335
Total	0	500	0	1,835	1,000	1,000	2,000	6,335

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Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-056 American Visionary Art Museum Lighting and Plaza

Description: Upgrade security cameras, locks, and lighting controls and improve outdoor plazas to increase visitor safety, ensure protection of AVAM's artwork, and enhance the visitor experience.

Location: 800 Key Hwy

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

127-057 Baltimore Museum of Industry Accessibility Improvements

Description: Repair terrace to improve visitor access and experience.

Location: 1415 Key Highway

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

127-058 Chesapeake Shakespeare Theater Skywalk

Description: Construct an accessible pedestrian bridge connecting theater to an adjacent building that houses educational, rehearsal, and office facilities.

Location: 7 S Calvert St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

127-059 Downtown Cultural Arts Center Accessibility Improvements

Description: Improve accessibility through improvements to doors and restrooms and by adding an elevator.

Location: 401 N. Howard Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

127-061 Jewish Museum of Maryland Expansion

Description: Expand the museum campus to better engage visitors and provide more opportunities for experiential learning.

Location: 15 Lloyd St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	50	0	0	0	0	50
Total	0	0	50	0	0	0	0	50

127-063 Maryland Science Center Kids Room Exhibit Elevator

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

Location: 601 Light St.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	75	75	0	0	0	0	150
Total	0	75	75	0	0	0	0	150

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

127-069 Maryland Zoo in Baltimore Parking Lot Improvements

Description: Improve visitor experience, accessibility, and safety by bringing the visitor parking lots into compliance with ADA and storm water requirements.
 Location: 1 Safari Place

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

127-070 National Aquarium Glass Pyramid Repair

Description: Repair two original glass pyramids and upgrade HVAC system in Rainforest exhibit space.
 Location: 501 E Pratt St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	125	125	0	0	0	0	250
Total	0	125	125	0	0	0	0	250

127-071 Peale Center Interior Renovation

Description: Renovate interior spaces to allow for full public use and occupancy of building.
 Location: 225 Holliday St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

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

Amounts in Thousands

127-072 Port Discovery Phase II Renovations

Description: Upgrade and improve the Museum, including repair Fish Market building envelope, replace Atrium HVAC, install new core exhibit, renovate existing exhibits and public spaces, and upgrade related mechanical and electrical systems.

Location: 35 Market Place

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

127-075 Reginald Lewis Museum Theater

Description: Replace audio/visual equipment, lighting, and theater systems in public event space.

Location: 830 E. Pratt

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

127-076 Walters Art Museum HVAC

Description: Upgrade and replace HVAC equipment to reduce energy consumption and improve comfort.

Location: 600 N Charles St.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
Total	0	100	100	0	0	0	0	200

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

Amounts in Thousands

127-077 Public Market Improvements

Description: Renovate public markets.

Location: Cross Street, Hollins, Avenue, and Broadway Markets

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

127-080 Avenue Market Upgrades

Description: Make upgrades to the Avenue Market building.

Location: 1700 Pennsylvania Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	1,000	0	0	0	0	0	1,000
Total	0	1,000	0	0	0	0	0	1,000

127-081 Hollins Market Upgrades

Description: Upgrade Hollins Market building.

Location: 26 S. Arlington Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	700	0	0	0	0	0	700
Total	0	700	0	0	0	0	0	700

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

127-082 Cross Street Market Upgrades

Description: Upgrade Cross Street Market building.

Location: 1065 S Charles St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

127-085 Druid Square Park

Description: Create a park at the gateway to historic Druid Heights. Construct benches, plant trees, and install public art as part of the Baltimore Green Network.

Location: Druid Heights

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	454	0	0	0	0	0	454
Total	0	454	0	0	0	0	0	454

127-088 Expand Vincent Street Park

Description: Expand Vincent Park to create playing fields adjacent to a recreation center as part of the Baltimore Green Network.

Location: Vincent Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	546	0	0	0	0	0	546
Total	0	546	0	0	0	0	0	546

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

127-089 Eaton Street Connection

Description: This de-appropriation will make old, unused funds available for a new purpose.

Location: Eaton Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
901 Sale of City Real Property	0	-1,982	0	0	0	0	0	-1,982
Total	0	-1,982	0	0	0	0	0	-1,982

127-152 Baltimore City Heritage Area Capital Grants

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	850	100	100	0	0	0	0	1,050
200 General Funds	1,220	0	0	0	0	0	0	1,220
Total	2,070	100	100	0	0	0	0	2,270

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

Amounts in Thousands

188-001 Capital Improvement Program

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	900	150	150	150	150	150	150	1,800
Total	900	150	150	150	150	150	150	1,800

188-009 Area Master Plans

Description: Hire consultants as needed to develop various plans, such as area master plans, and provide technical assistance.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	3,147	0	0	0	0	0	0	3,147
200 General Funds	647	Zero	Zero	50	50	50	50	847
Total	3,794	0	0	50	50	50	50	3,994

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

Amounts in Thousands

188-010 Historic Public Monuments

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

Location: City wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	820	0	0	0	0	0	0	820
200 General Funds	200	50	50	50	50	50	50	500
Total	1,020	50	50	50	50	50	50	1,320

188-012 CHAP Historic District Facade Grant Program

Description: Provide historic structure restoration grants for properties in local historic districts or listed as Baltimore City Landmarks.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	240	Zero	Zero	0	0	0	0	240
200 General Funds	60	0	0	0	0	0	0	60
Total	300	0	0	0	0	0	0	300

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

Amounts in Thousands

197-005 City Hall Exterior Stone Walls

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

Location: 100 N. Holliday Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	4,180	3,000	2,905	4,060	2,000	2,000	2,500	20,645
200 General Funds	0	535	0	0	0	0	0	535
Total	4,180	3,535	2,905	4,060	2,000	2,000	2,500	21,180

197-019 Police & Fire Training Facility

Description: Replace roof and repair cracked exterior walls of the Pimlico Police and Fire Training Facility, originally constructed in 1954 as a public school. See project #197-197.

Location: 3500 W. Northern Parkway

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	2,000	5,300	3,500	10,800
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,000	5,300	3,500	10,800

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

Amounts in Thousands

197-049 Abel Wolman Municipal Building Renovation

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

Location: 200 N Holliday St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,650	0	Zero	2,000	2,400	2,000	2,000	11,050
200 General Funds	0	0	0	0	0	0	0	0
Total	2,650	0	0	2,000	2,400	2,000	2,000	11,050

197-050 Southwestern Police Station Renovation

Description: The Southwestern District Station was constructed in 1957. This project will renovate the interior of the building and repair the roof/building envelope so it is watertight and leak-free.

Location: 424 Fonthill Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	80	675	900	1,550	0	0	0	3,205
Total	80	675	900	1,550	0	0	0	3,205

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

Amounts in Thousands

197-052 Eastern Police Station Renovations

Description: The Eastern District Station was constructed in 1957. The facility is now in need of renovations not only to fix many problems and building code violations, but bring the building up to state-of-the-art conditions that support the current operations.

Location: 1620 Edison Highway

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	Zero	900	3,000	3,900
Total	0	0	0	0	0	900	3,000	3,900

197-053 Northwestern Police District Station Renovation

Description: The Northwestern Police District Station was constructed in 1958, and is now in need of a complete renovation to correct Building Code violations, and to make the facility meet the needs of a 21st century Police Force.

Location: 5271 Reisterstown Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	850	0	0	0	850
Total	0	0	0	850	0	0	0	850

197-054 Southeastern Police Station Renovations

Description: The Southeastern Police District Station was constructed in 1958. The facility needs renovations to upgrade this facility to meet the needs of a modern police force.

Location: 5700 Eastern Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

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

Amounts in Thousands

197-056 Engine 30 Renovations Upgrade Bathrooms, Generator Transfer switch

Description: Renovate 2nd Floor bathrooms and create two gender-specific bathrooms to serve the men and women who work in the fire service. Install exterior manual transfer switch for future connection to portable generator.

Location: 3220 Frederick Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	75	0	0	0	0	0	0	75
Total	75	0	0	0	0	0	0	75

197-059 Engine 29 Kitchen and Bathroom Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator

Location: 4312 Park Heights Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

197-067 Engine 58 Installation of Permanent Generator

Description: Install permanent generator.

Location: 2425 Annapolis Rd

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	75	0	0	75
Total	0	0	0	0	75	0	0	75

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

197-071 Engine 52 Electrical Upgrade and Permanent Generator

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

Location: 3525 Woodbrook Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	335	0	0	335
Total	0	0	0	0	335	0	0	335

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

Amounts in Thousands

197-072 Engine 14 Electrical Upgrade

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

Location: 1908 Hollins St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	275	0	0	275
Total	0	0	0	0	275	0	0	275

197-073 Engine 33 Electrical Upgrade and Installation of Emergency Generator

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

Location: 1223 Montford Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	360	Zero	0	0	0	360
200 General Funds	0	60	0	0	0	0	0	60
Total	0	60	360	0	0	0	0	420

197-102 3001 E Madison Street Window Replacement

Description: Replace windows in Eastside Career Center facility at 3001 E. Madison Street. The old windows are deteriorating and leaking and new windows will alleviate leaks and be energy efficient.

Location: 3001 E Madison Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	200	0	0	200
Total	0	0	0	0	200	0	0	200

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

Amounts in Thousands

197-103 1510 W. Lafayette Street Light Fixture Replacement

Description: Replacement of old light fixtures MOED facility at 1510 W. Lafayette Street. The old fixtures are antiquated, replacement parts are becoming difficult to find and they waste energy.

Location: 1510 W. Lafayette Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	75	0	0	0	75
Total	0	0	0	75	0	0	0	75

197-108 Engine 31 Boiler Replacement

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

Location: 3123 Greenmount Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	80	0	0	0	70	0	0	150
Total	80	0	0	0	70	0	0	150

197-109 Fire Squad 54 Window Replacement

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

Location: 5821 Belair Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

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

Amounts in Thousands

197-111 Central Police District 2nd Floor Rehab Design

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

Location: Police Central District

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

197-112 War Memorial Building Roof Replacement

Description: Replace the aged roof of the War Memorial Building which has outlived its useful life. The roof is old and exhibits repeated leaking, which has already caused damage to the building's interior. A new roof is needed to prevent further damage.

Location: 101 N. Gay Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	750	0	0	0	0	850
Total	0	100	750	0	0	0	0	850

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

Description: Renovation of bathroom facilities and abatement of lead paint from staff's interior living spaces

Location: 1908 Hollins St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

197-126 Engine 55/Truck 23/Medic 22 - Addition to accommodate additional personnel for medic unit

Description: Construct addition to Engine House 55 to provide expanded sleeping/living quarters for increase in personnel due to addition of medic unit at station.

Location: 1229 Bush Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	250	800	0	1,050
Total	0	0	0	0	250	800	0	1,050

197-141 3001 E. Madison St. ADA Ramp

Description: Renovate/replace the ADA accessibility ramp at the MOED facility at 3001 E. Madison Street.

Location: 3001 E Madison Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	150	0	0	0	150
Total	0	0	0	150	0	0	0	150

197-161 Renovate HVAC at MOED Facility

Description: The heating and cooling system in the MOED facilities at W. 24th Street is old, operates inefficiently and is in need of updating to comply with current codes.

Location: 101 W. 24th Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

197-185 Engine 42 Boiler and Roof Replacement

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

Location: 4522 Harford Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	350	0	0	350
Total	0	0	0	0	350	0	0	350

197-188 Engine 50 Boiler Replacement

Description: The boiler at Engine 51 is old and in need of replacement.

Location: 1601 Broening Highway

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	85	0	0	0	85
Total	0	0	0	85	0	0	0	85

197-190 Engine 51 Window Replacement

Description: This project will replace the windows in the building, which are old and original to the building and are not energy efficient.

Location: 645 N. Highland Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	90	0	0	0	0	0	90
Total	0	90	0	0	0	0	0	90

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

Amounts in Thousands

197-197 Police and Fire Training Facility HVAC upgrade

Description: The Police Public Safety Training Facility is in need of many upgrades. Funding is necessary to assess and design an upgrade of the HVAC in the current facility. See 197-019.

Location: 3500 W. Northern Parkway

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

197-206 Police Headquarters Elevator Upgrade

Description: Replace and upgrade the elevator system in Police Headquarters, which are old, unreliable and do not meet existing codes.

Location: 601 East Fayette

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	3,000	1,500	0	0	0	0	0	4,500
200 General Funds	0	0	0	0	0	0	0	0
Total	3,000	1,500	0	0	0	0	0	4,500

197-222 McKim Free School HVAC installation

Description: Replace existing boiler and radiator with new HVAC system to allow expanded activities during summer months.

Location: 1120 E. Baltimore St.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	125	275	0	0	0	0	0	400
Total	125	275	0	0	0	0	0	400

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

197-224 Oldtown Fire Station Boiler replacement

Description: The boiler at the Oldtown Fire Station is old, inefficient and needs to be replaced.

Location: 1100 Hillen Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	150	0	0	150
Total	0	0	0	0	150	0	0	150

197-225 Truck 5 Fire Station heat pump replacement

Description: Replacement of heat pumps at Truck 5 Fire Station

Location: 801 E. 25th Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

197-226 Harford Senior Center Building Envelope Upgrades

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

Location: 4920 Harford Rd

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	100	Zero	0	0	0	0	0	100
200 General Funds	700	0	0	0	0	0	0	700
690 Other State Funds	1,000	0	0	0	0	0	0	1,000
Total	1,800	0	0	0	0	0	0	1,800

197-234 Druid Health Center Interior Renovation

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

Location: 1515 West North Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	1,375	0	0	1,375
Total	0	0	0	0	1,375	0	0	1,375

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

Amounts in Thousands

197-240 Engine 5 Roof Replacement

Description: Replace roof at Engine 5.

Location: 2120 Eastern Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	305	300	0	0	0	0	0	605
Total	305	300	0	0	0	0	0	605

197-241 Engine 47 Window Replacement

Description: This project will replace the windows in the building, which are old and original to the building and are not energy efficient.

Location: 2608 Washington Boulevard

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	90	0	0	0	0	0	90
Total	0	90	0	0	0	0	0	90

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

197-242 Engine 57 Window Replacement

Description: This project will replace the windows in the building, which are old and original to the building and are not energy efficient.

Location: 4427 Pennington Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	90	0	0	0	0	0	90
Total	0	90	0	0	0	0	0	90

197-243 Fire Boat Station Window Replacement

Description: This project will replace the windows in the building, which are old and original to the building and are not energy efficient.

Location: 2609 Leahy Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	90	0	0	0	0	90
Total	0	0	90	0	0	0	0	90

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

Amounts in Thousands

197-244 Engine 35 Roof Replacement

Description: Replace roof at Engine 35.

Location: 430 Maude Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	350	0	0	0	0	0	350
Total	0	350	0	0	0	0	0	350

197-245 Truck 20 Roof Replacement

Description: Replace roof at Truck 20.

Location: 5714 Eastern Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	350	0	0	350
Total	0	0	0	0	350	0	0	350

197-246 Fire Hazmat Station Roof Replacement

Description: Replace roof at Fire Hazmat Station.

Location: 1302 Chesapeake Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	260	0	0	260
Total	0	0	0	0	260	0	0	260

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

Amounts in Thousands

197-247 Baltimore Streetcar Museum Structural Stabilization

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

Location: 1900 Falls Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	500	0	0	0	0	600
Total	0	100	500	0	0	0	0	600

197-251 The Cloisters driveway Re-paving

Description: The Cloisters estate, used by BOPA as a catering and event facility, is located in Baltimore County. This facility needs to have its lengthy driveway re-paved so that the facility can continue to operate as a quality events venue.

Location: 10440 Falls Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-252 100 W. 23rd Street ADA accessibility

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

Location: 100 W. 23rd Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

197-253 101 W. 24th Street ADA accessibility

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

Location: 101 W. 24th Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-254 2300 Maryland Ave. Parking lot improvement and striping

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

Location: 2300 Maryland Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	70	0	0	0	0	70
Total	0	0	70	0	0	0	0	70

197-255 City Hall Roof Replacement

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

Location: 100 N. Holliday Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	170	1,000	0	0	0	0	1,170
200 General Funds	0	1,350	0	0	0	0	0	1,350
Total	0	1,520	1,000	0	0	0	0	2,520

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

197-256 Northwest Community Action Center Building Envelope repairs

Description: The Northwestern Community Action Center provides various city services and programs to the surrounding community. The roof and front entrance of the building are leaking and in need of significant repairs or replacement to make the building watertight

Location: 3939 Reisterstown Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	1,500	0	0	0	0	1,600
Total	0	100	1,500	0	0	0	0	1,600

197-257 Southeast Community Action Center Building Assessment

Description: This funding allow the building's roof, HVAC and electrical systems to be assessed so that the scope and cost of improvements can be determined.

Location: 3411 Bank Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	150

197-258 Fire Engine 20/Truck 18 Apparatus bay concrete floor repair

Description: The floor of the apparatus bay is structurally unsound and must be repaired to allow fire apparatus to continue to utilize the bay

Location: 3130 W. North Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	85	0	0	0	0	0	85
Total	0	85	0	0	0	0	0	85

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

Amounts in Thousands

197-259 Fire Engine 58 Mold Remediation

Description: Engine 58 is in need of mold remediation to ensure the health and safety of its members

Location: 4427 Pennington Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	75	0	0	0	0	0	75
Total	0	75	0	0	0	0	0	75

197-260 Fire Boat Station Exterior Repairs and Electrical Upgrade

Description: Upgrade the electrical system in the building and perform exterior repairs.

Location: 2609 Leahy Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	70	0	0	0	0	0	70
Total	0	70	0	0	0	0	0	70

197-261 Engine 43 Boiler Replaecment

Description: Replacement of 2 boilers at Fire Station

Location: 1100 Walters Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

197-262 Engine 51 Bathroom renovation

Description: The bathroom in Engine 51 fire station is in need of renovation to create separate gender facilities

Location: 645 North Highland Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

197-263 Fire Squad 40 Boiler replacement

Description: Replacement of 2 boilers at Fire Station

Location: 3906 Liberty Heights Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	100	0	0	100
Total	0	0	0	0	100	0	0	100

197-264 Engine 53 Exterior repairs and painting

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

Location: Edmonson and Swann Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	125	0	0	125
Total	0	0	0	0	125	0	0	125

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

Amounts in Thousands

197-265 Fire Engine 36 Boiler replacement

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

Location: 2249 Edmonson Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	70	0	0	70
Total	0	0	0	0	70	0	0	70

197-266 Edgar Allen Poe House Exterior Repairs and Stabilization

Description: Although the building is operated by an outside vendor, the City is responsible for maintenance and capital improvements. This project will stabilize the exterior masonry and associated components of the building.

Location: 203 N. Amity Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	500	0	0	500
Total	0	0	0	0	500	0	0	500

197-267 Engine 45 Install Emergency Generator

Description: An emergency generator will allow the station to remain operational during any emergency.

Location: 2700 Glen Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	60	0	0	0	0	0	60
Total	0	60	0	0	0	0	0	60

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

Amounts in Thousands

197-268 Engine 57 Installation of Permanent Generator

Description: An emergency generator will allow the station to remain operational during any emergency.

Location: 4427 Pennington Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	70	0	0	0	70
Total	0	0	0	70	0	0	0	70

197-269 Engine 47 Installation of Permanent Generator

Description: Installation of permanent generator

Location: 2608 Washington Boulevard

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	75	0	0	75
Total	0	0	0	0	75	0	0	75

197-270 Eastern Health Clinic Roof Replacement

Description: The building located at 1200 E. Fayette Street has undergone interior renovation but is in need of a full roof replacement to stop water infiltration into the building.

Location: 1200 E. Fayette Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	800	0	0	0	0	0	800
Total	0	800	0	0	0	0	0	800

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

Amounts in Thousands

197-271 Druid Health Center HVAC upgrade and roof replacement

Description: The HVAC system at the Druid Health Clinic is in need of replacement as it is old and constantly breaking down. A full roof replacement at the building is also warranted.

Location: 1515 West North Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	250	1,325	0	0	0	1,575
Total	0	0	250	1,325	0	0	0	1,575

197-272 Police K9 Unit Renovation

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

Location: 2700 Madison Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
100 General Obligation Bonds	0	Zero	0	500	0	0	0	500
Total	0	0	0	500	0	0	0	500

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

Amounts in Thousands

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

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

Location: 501 E. Fayette Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	2,200	0	0	0	0	2,200
200 General Funds	0	75	0	0	0	0	0	75
Total	0	75	2,200	0	0	0	0	2,275

197-275 Police Evidence Storage Facility

Description: Upgrade current evidence storage facility and/or design and construct new facility.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	1,500	0	0	0	0	0	1,500
Total	0	1,500	0	0	0	0	0	1,500

197-276 Emergency Services Center

Description: Contribution to a new emergency services center.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

206-010 Police Consent Decree Technology Improvements

Description: Implement technology improvements within the Police Department, in accordance with the Department of Justice consent decree.
 See projects 206-011 through 206-018.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

206-011 Police Public Access Improvements

Description: Build an electronic platform to provide a way for the public to make inquiries and submit reports online, consistent with BPD
 Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	600	0	0	0	0	0	600
Total	0	600	0	0	0	0	0	600

206-012 Police Use of Force System Modernization

Description: Modernize electronic system to store information on officer use of force cases to allow for better tracking and reporting, consistent
 with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	850	0	0	0	0	0	850
Total	0	850	0	0	0	0	0	850

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

Amounts in Thousands

206-013 Police Internal Affairs System Modernization

Description: Update internal affairs system to store information on internal affairs investigations to allow for better tracking and reporting, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	700	0	0	0	0	0	700
Total	0	700	0	0	0	0	0	700

206-014 Police Workforce Management System Modernization

Description: Update workforce management system to provide better functionality for time tracking, deployment planning, and other workforce management functions, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	460	0	0	0	0	0	460
Total	0	460	0	0	0	0	0	460

206-015 Police Early Intervention System Implementation

Description: Implement an early intervention system to provide holistic officer information and identify at-risk officer behaviors and manage corresponding intervention measures, consistent with the BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	4,440	0	0	0	0	0	4,440
Total	0	4,440	0	0	0	0	0	4,440

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

Amounts in Thousands

206-016 Implement Police Data Integration Solution

Description: Integrate data across multiple BPD systems and operational areas, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	900	0	0	0	0	0	900
Total	0	900	0	0	0	0	0	900

206-017 Police Enterprise IT Infrastructure Implementation

Description: Develop and implement an Enterprise IT Infrastructure Plan (EIIP) to determine long-term strategies for BPD IT infrastructure, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	1,800	0	0	0	0	0	1,800
Total	0	1,800	0	0	0	0	0	1,800

206-018 Police Connected Officer Improvements

Description: Implement technologies needed to enable officer access to key systems and information needed to interact with the public and execute public safety responsibilities, consistent with BPD Consent Decree IT Strategic Plan.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

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

Amounts in Thousands

417-005 Programmatic Space Upgrades

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	1,000	1,500	500	500	500	500	500	5,000
Total	1,000	1,500	500	500	500	500	500	5,000

417-212 Systemic Improvements (FY 2020-2025)

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	83,950	12,400	14,250	16,623	18,500	18,500	18,500	182,723
200 General Funds	2,000	0	0	0	0	0	0	2,000
Total	85,950	12,400	14,250	16,623	18,500	18,500	18,500	184,723

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

Amounts in Thousands

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

Description: Replace the existing school building (75,613 sq. ft.), which is in poor condition and over-utilized with a newly constructed modern sustainable school facility.

Location: 6300 O'Donnell Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	15,090	2,000	2,000	0	0	0	0	19,090
Total	15,090	2,000	2,000	0	0	0	0	19,090

418-003 Holabird ES/MS #229

Description: Replace the existing school building that is in poor condition and over-utilized with a new 21st Century, state of the art facility.

Location: 1500 Imla Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	15,090	1,000	0	0	0	0	0	16,090
Total	15,090	1,000	0	0	0	0	0	16,090

418-010 Maree G. Farring EM #203

Description: Renovate and construct an addition to the existing Maree G. Farring facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art, 21st century educational environment for the students who attend.

Location: 300 Pontiac Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,000	1,000	1,143	0	0	0	3,143
Total	0	1,000	1,000	1,143	0	0	0	3,143

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

Amounts in Thousands

418-177 Armistead Gardens ES # 243

Description: Renovate and add an addition to the existing Armistead Gardens PK-8 facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art 21st century educational environment for the students who attend.

Location: 5001 East Eager St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	1,000	1,100	1,250	734	0	0	0	4,084
Total	1,000	1,100	1,250	734	0	0	0	4,084

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

Amounts in Thousands

457-004 Walbrook Library Renovation

Description: Complete renovation of the Walbrook Library to include new roof, HVAC, ADA access, lighting, windows, updated restrooms, and public and staff spaces, as necessary.
 Location: 3203 W. North Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	2,000	1,750	1,250	0	0	0	5,000
Total	0	2,000	1,750	1,250	0	0	0	5,000

457-005 Light Street Library Renovation

Description: Renovate the Light Street Library located in South Baltimore, to include, if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.
 Location: 1251 Light Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	250	2,500	2,250	0	5,000
Total	0	0	0	250	2,500	2,250	0	5,000

457-006 Washington Village Library Renovation

Description: Renovate the Washington Village Library located in Southwest Baltimore, to include if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.
 Location: 856 Washington Blvd. Baltimore, MD 21230

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

457-008 Hamilton Library Renovation

Description: Hamilton branch built in 1959 is well utilized but in need of significant modernization. Additional funding for extensive renovation of the building will be needed in future years.

Location: 5910 Harford Rd

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	250	2,500	2,750
Total	0	0	0	0	0	250	2,500	2,750

457-009 Park Heights Library

Description: Design and build a library in Park Heights, as recommended in the Park Heights Master Plan. A feasibility study is currently underway to determine a location, programming, etc.

Location: Park Heights

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
612 Pimlico Area Local Impact Aid - VLT Revenue	500	2,000	3,300	3,800	0	0	0	9,600
Total	500	2,000	3,300	3,800	0	0	0	9,600

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

Amounts in Thousands

457-010 Northwood Branch Library Renovation

Description: The Northwood branch built in 1960 is well utilized but in need of significant modernization to serve the needs of the community.

Location: 4420 Loch Raven Boulevard

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

474-013 FY2021-2025 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	400	400	400	400	400	2,000
Total	0	0	400	400	400	400	400	2,000

474-014 FY 2021-2025 Maryland Community Parks & Playgrounds

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-015 FY 2021-2025 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	550	500	500	700	700	2,950
Total	0	0	550	500	500	700	700	2,950

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

Amounts in Thousands

474-016 FY 2021-2025 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	500	1,000	800	750	3,050
604 State Open Space Matching Grants	0	0	1,500	1,500	1,500	1,500	1,500	7,500
Total	0	0	1,500	2,000	2,500	2,300	2,250	10,550

474-033 FY 2021-2025 Athletic Court Renovations

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	500	500	750	750	750	3,250
Total	0	0	500	500	750	750	750	3,250

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

Amounts in Thousands

474-034 FY 2021-2025 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	500	750	750	750	2,750
Total	0	0	0	500	750	750	750	2,750

474-051 Winans Meadow Nature Center

Description: Construct a small nature center with classroom, office and storage. Additional funds will be used for site work including a bus turnaround, bus drop off area, ADA pathways and stairway access to the existing parking lot.

Location: Gwynns Falls/Leakin Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	550	750	0	0	0	0	0	1,300
603 State Open Space Grants	1,000	0	0	0	0	0	0	1,000
Total	1,550	750	0	0	0	0	0	2,300

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

Amounts in Thousands

474-064 Athletic Field Renovation (Riverside, Gwynns Falls, Clifton, Druid Hill)

Description: Renovate athletic fields, bleachers and fences in Riverside, Gwynns Falls, Clifton and Druid Hill Parks.

Location: Riverside Park, Gwynns Falls/Leakin Park, Clifton, Druid Hill Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	500	500	0	0	0	0	0	1,000
604 State Open Space Matching Grants	1,325	1,500	0	0	0	0	0	2,825
Total	1,825	2,000	0	0	0	0	0	3,825

474-069 FY 2021-2025 Recreation/ Aquatic Facility Expansion/ Modernization

Description: Expand and upgrade recreation and aquatic facilities as part of BCRP's 2015 Recreation and Aquatic Facilities Plan to create a network of high quality recreation and aquatic facilities and sustainable recreation services for Baltimore City.

Location: citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	500	1,290	1,800	1,800	5,390
603 State Open Space Grants	0	0	1,000	0	0	0	0	1,000
Total	0	0	1,000	500	1,290	1,800	1,800	6,390

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

Amounts in Thousands

474-079 FY 20 Bocek Park Athletic Center-Gymnasium

Description: Add Gym addition. Renovate and upgrade the layout and facilities at Bocek Park including the existing field house, two softball fields and 2 multi-purpose fields (one with artificial turf) with surface improvements and lighting.

Location: 3000 E. Madison St.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	400	500	1,700	0	0	0	0	2,600
603 State Open Space Grants	750	0	1,000	0	0	0	0	1,750
690 Other State Funds	300	0	0	0	0	0	0	300
Total	1,450	500	2,700	0	0	0	0	4,650

474-080 FY20 Canton Waterfront Park

Description: Implement park and parking lot improvements identified in the community-based Master Plan for Canton Waterfront Park.

Location: 3001 Boston Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	300	Zero	Zero	500	250	0	0	1,050
605 State Waterway Improvement Funds	99	0	0	0	0	0	0	99
Total	399	0	0	500	250	0	0	1,149

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

Amounts in Thousands

474-085 Patterson Park Masterplan Implementation

Description: Implement priority short term park recommendations and improvements identified in the Patterson Park Master Plan (March 2016). This will include improvements to several park entrances, improved park signage and dredging the Boat Lake.

Location: Patterson Park, 200 S. Linwood Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	500	500	0	0	0	1,000
200 General Funds	0	350	0	0	0	0	0	350
603 State Open Space Grants	800	0	0	0	0	0	0	800
Total	800	350	500	500	0	0	0	2,150

474-087 North Harford Park Improvements

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

Location: 6800 Hamlet Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	250	850	850	0	0	0	1,950
604 State Open Space Matching Grants	0	750	0	0	0	0	0	750
Total	0	1,000	850	850	0	0	0	2,700

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

Amounts in Thousands

474-101 Park Facility Assessment & ADA Audit

Description: Conduct an audit of BCRP facilities to determine compliance with ADA requirements, deferred maintenance and capacity to meet current needs.

Location: citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	270	200	200	250	250	250	250	1,670
Total	270	200	200	250	250	250	250	1,670

474-105 Greenmount Avenue LINCS

Description: Create an improved greenspace with community partners on vacant lots adjacent to the Greenmount Rec. Center for center and community use. Develop site design options for Mund Park and continue upgrades to the Rec Center bld. as per Greenmount LINCS plan.

Location: 2304 Greenmount Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	100	250	0	0	0	0	0	350
Total	100	250	0	0	0	0	0	350

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

Amounts in Thousands

474-106 Druid Hill Park Reservoir Improvements

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

Location: Druid Hill Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	25	500	500	1,000	500	700	500	3,725
Total	25	500	500	1,000	500	700	500	3,725

474-110 Clifton Mansion Site Improvements

Description: Renovate Clifton Park around the Mansion. Provide ADA access to the mansion and better organize vehicular and pedestrian circulation.

Location: Clifton Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	320	250	0	0	0	0	0	570
604 State Open Space Matching Grants	488	0	0	0	0	0	0	488
Total	808	250	0	0	0	0	0	1,058

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

Amounts in Thousands

474-112 Cylburn Facility & Garden Improvements

Description: Renovate Cylburn Mansion, Greenhouses, and maintenance yard. Renovate the historic formal gardens next to the mansion at Cylburn including construction of hardscape walkway paths.

Location: 4915 Greenspring Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	650	0	0	0	650
603 State Open Space Grants	0	250	0	0	0	0	0	250
Total	0	250	0	650	0	0	0	900

474-114 CHOICE Neighborhood Recreation Facilities

Description: Develop complementary concepts for Chick Webb Recreation Center, per the Perkins Somerset Old Town Transformation Plan, and Madison Square Recreation Center.

Location: 623 N. Eden St/1401 E. Biddle St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	100	1,000	0	0	0	0	0	1,100
990 Other Funds (Not Classified Above)	0	12,000	0	0	0	0	0	12,000
Total	100	13,000	0	0	0	0	0	13,100

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

Amounts in Thousands

474-118 Park Rehabilitation Program (Latrobe, Burdick, Ambrose Kennedy, Violetville)

Description: Renovate passive area at Latrobe Park, create a dog park at Burdick Park, and park improvements at Violetville Park

Location: Latrobe and Burdick Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	175	0	0	0	0	0	175
604 State Open Space Matching Grants	0	471	0	0	0	0	0	471
Total	0	646	0	0	0	0	0	646

474-121 Reedbird Park Improvements

Description: Construct new athletic fields, paths, playground, basketball courts and dog park in Reedbird Park for the Middle Branch Fitness and Wellness Center in Cherry Hill. Grading for site will occur at same time as Rec Center Construction due to environmental

Location: Reedbird Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,050	2,550	0	0	0	0	3,600
200 General Funds	0	2,150	0	0	0	0	0	2,150
603 State Open Space Grants	0	900	1,000	0	0	0	0	1,900
Total	0	4,100	3,550	0	0	0	0	7,650

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

Amounts in Thousands

474-122 CC Jackson Park Expansion

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

Location: 4910 Park Heights Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
612 Pimlico Area Local Impact Aid - VLT Revenue	250	1,200	500	0	0	0	0	1,950
Total	250	1,200	500	0	0	0	0	1,950

474-123 Robert C. Marshall Field

Description: Create regulation multi-purpose field for football, soccer, lacross, and youth baseball. Field is currently sloped and too small to play league games.

Location: 1201 Pennsylvania Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
200 General Funds	100	0	0	0	0	0	0	100
604 State Open Space Matching Grants	0	1,500	0	0	0	0	0	1,500
Total	100	2,000	0	0	0	0	0	2,100

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

Amounts in Thousands

474-125 Community Parks & Playgrounds FY20

Description: Renovate the courts at Violetville Park.

Location: Violetville Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	260	0	0	0	0	0	260
Total	0	260	0	0	0	0	0	260

474-126 Park Trail Improvements

Description: Construct Jones Falls Trail Phase V. Repair damaged trail sections on the Herring Run and Gwynns Falls Trails. Install trail signage.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
200 General Funds	0	200	0	0	0	0	0	200
604 State Open Space Matching Grants	0	300	0	0	0	0	0	300
Total	0	600	0	0	0	0	0	600

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

Amounts in Thousands

474-127 Park Building Renovations

Description: Upgrade park buildings including roofs, HVAC and ADA. Improvements to Roosevelt, Cecil Kirk, Coldstream, Dewees rec centers, maintenance facilities and other facilities as Facility Audit recommendations become available.

Location: various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	525	0	0	0	0	0	525
200 General Funds	0	600	0	0	0	0	0	600
603 State Open Space Grants	0	735	0	0	0	0	0	735
Total	0	1,860	0	0	0	0	0	1,860

474-128 Tree Baltimore Program FY20

Description: Purchase & install trees for Baltimore City's TreeBaltimore projects and complete the renovation of the TreeBaltimore Nursery.

Location: City wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	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
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-129 Court Renovations (Garrett, Hanlon)

Description: Renovate tennis courts at Garrett Park and basketball courts Hanlon Parks. A third park site is still to be determined. Park improvements will include new asphalt surfacing, fencing and landscaping. All renovations will include related ADA improvements.
 Location: Garrett Park and Hanlon PARK

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

474-130 Pool & Bathhouse Renovation Program

Description: Renovate and repair leaking swimming pools and bath houses. Bring pools into ADA compliance.
 Location: various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

474-131 Clifton Park (Erdman Ave)

Description: Study, design and begin repair to issues caused by ground water surfacing and flowing onto Erdman Ave.
 Location: Clifton Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

474-132 Solo Gibbs Master Plan Implementation

Description: Implement park improvements identified in the community-based plan for Solo Gibbs Park.

Location: Solo Gibbs Park, 1044 Leadenhall Street, Baltimore, Maryland 21230

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	108	0	0	0	0	0	108
Total	0	108	0	0	0	0	0	108

474-133 Skatepark Improvements

Description: Investigate and design a small skatepark in West Baltimore and investigate the existing conditions for the Carroll Park Skatepark.

Location: West Baltimore, Carroll Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

474-134 Ambrose Kennedy Park

Description: Incorporate new park area from the demolition recently completed by the Department of Housing and Community Development. Improvements will include pathways, athletic court, grading and drainage.

Location: Ambrose Kennedy Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

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

Amounts in Thousands

474-135 Garrett Park

Description: Renovate basketball courts and expand playground at Garrett Park. Park improvements will include new asphalt surfacing, fencing, exercise equipment and landscaping. All renovations will include related ADA improvements.

Location: Garrett park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

474-136 Rachael Wilson Memorial Park

Description: Install new playground equipment and park improvements to create a new park including ADA pathways, and site features for a memorial.

Location: Rachel Wilson Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	150

474-137 Warwick Park

Description: Renovate park and playground.

Location: Warwick Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

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

Amounts in Thousands

474-138 Bond Street Park

Description: Site improvements including the installation of lighting, landscaping and recreational equipment.

Location: Bond Street Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

474-139 Johnson Square Greenspace

Description: Design for open space and community parks in the Johnston Sq neighborhood.

Location: Johnson Square

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
603 State Open Space Grants	0	15	0	0	0	0	0	15
Total	0	15	0	0	0	0	0	15

474-771 FY 2021-2025 Park Building Renovations

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	800	750	750	750	750	3,800
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	800	750	750	750	750	3,800

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

Amounts in Thousands

474-779 Druid Hill Swimming Pool & Bathhouse

Description: Renovate the Druid Hill Park Pool Bathhouse and restructure the pool layout and features.

Location: 800 Wyman Park Drive

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	5,905	450	0	0	0	0	0	6,355
200 General Funds	110	0	0	0	0	0	0	110
604 State Open Space Matching Grants	2,463	0	0	0	0	0	0	2,463
Total	8,478	450	0	0	0	0	0	8,928

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

Amounts in Thousands

504-002 Fordney Lane

Description: Improve the pedestrian alley between Eldorado Avenue and Hicks Avenue that connects Liberty Heights Avenue and the southern end of the Forest Park Heights School campus along Chatham Road. Per the Forest Park INSPIRE plan.

Location: 3600 block of Fordney Lane

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

504-100 Sidewalk Reconstruction

Description: The City must maintain safe pedestrian footways. The City of Baltimore has approximately 12,000 Service Requests backlogged for repairs. Each SR represents a separate address for repair. Repairs are prioritized based on safety.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	500	2,382	1,500	1,500	1,500	1,500	1,500	10,382
800 General Funds (HUR Eligible)	845	0	0	0	Zero	Zero	Zero	845
906 Private Payments - Sidewalks	1,745	750	1,500	1,500	1,500	1,500	1,500	9,995
Total	3,090	3,132	3,000	3,000	3,000	3,000	3,000	21,222

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

Amounts in Thousands

504-200 Alley Reconstruction

Description: The City has approximately 450 miles of alleys, which serve as rear access to both businesses & residences. These alleys are used for trash collection throughout the City. Property owners request alley rehabilitation & share 50% of the costs with the City

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	2,090	1,500	0	500	500	500	500	5,590
800 General Funds (HUR Eligible)	1,250	0	500	Zero	Zero	Zero	Zero	1,750
905 Private Payments - Alleys	3,470	750	500	500	500	500	500	6,720
Total	6,810	2,250	1,000	1,000	1,000	1,000	1,000	14,060

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

Amounts in Thousands

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

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

Location: Orleans Street over I-83

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	800	0	512	1,963	1,100	2,000	1,300	7,675
800 General Funds (HUR Eligible)	0	0	128	200	200	200	400	1,128
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	800	0	640	2,163	1,300	2,200	1,700	8,803

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

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

Location: Waterview Avenue over Ramp to 295

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	384	1,104	1,104	1,104	1,100	4,796
800 General Funds (HUR Eligible)	0	0	96	276	276	276	276	1,200
Total	0	0	480	1,380	1,380	1,380	1,376	5,996

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

Amounts in Thousands

506-009 Howard Street Bridge Replacement (BC1405)

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

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	Zero	800	5,200	7,000	9,200	22,200
800 General Funds (HUR Eligible)	0	250	250	200	1,100	800	1,400	4,000
990 Other Funds (Not Classified Above)	0	0	0	0	Zero	0	0	0
Total	0	250	250	1,000	6,300	7,800	10,600	26,200

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

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

Location: 41st Street over I-83 and MTA

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	Zero	0	3,600	10,720	14,450	28,770
800 General Funds (HUR Eligible)	0	0	Zero	Zero	400	1,185	3,430	5,015
Total	0	0	0	0	4,000	11,905	17,880	33,785

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

Amounts in Thousands

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

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

Location: Brehms Lane over Herring Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	Zero	480	880	880	880	880	4,000
800 General Funds (HUR Eligible)	0	Zero	120	220	220	220	250	1,030
Total	0	0	600	1,100	1,100	1,100	1,130	5,030

506-012 Rehabilitation of the Promenade Bulkhead near Harris Creek

Description: Replace 350 linear feet of sheet pile wall with 100% section.

Location: Anchorage Tower & Harris Creek

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	0	1,186	0	0	0	0	0	1,186
Total	0	1,186	0	0	0	0	0	1,186

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

Amounts in Thousands

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

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

Location: Hanover Street South Of McComas Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	2,200	0	Zero	735	735	1,735	770	6,175
800 General Funds (HUR Eligible)	0	0	Zero	185	185	185	185	740
990 Other Funds (Not Classified Above)	6,800	0	0	2,750	2,750	2,750	2,750	17,800
Total	9,000	0	0	3,670	3,670	4,670	3,705	24,715

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide bridge repairs that are unforeseen which require immediate attention.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	6,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
690 Other State Funds	800	0	0	0	0	0	0	800
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
Total	7,480	1,000	1,000	1,000	1,000	1,000	1,000	13,480

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

Amounts in Thousands

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

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

Location: Perring Parkway Ramp Over Herring Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	400	2,040	2,400	2,640	Zero	0	0	7,480
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	360	500	660	Zero	0	0	1,520
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	500	2,400	2,900	3,300	0	0	0	9,100

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

Description: The bridge sufficiency rating is 17.1 out of 100, meaning the bridge needs to be replaced. The Remington bridge was built in 1900, reconstructed in 1930. This project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	1,360	2,080	2,176	2,176	Zero	0	0	7,792
690 Other State Funds	140	0	0	0	0	0	0	140
800 General Funds (HUR Eligible)	200	600	600	600	0	0	0	2,000
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	1,700	2,680	2,776	2,776	0	0	0	9,932

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

Amounts in Thousands

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

Description: Design and replace. The bridge sufficiency rating is 51.1 out of 100, meaning the bridge needs to be replaced.

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	800	0	800	800	800	800	0	4,000
690 Other State Funds	150	0	0	0	0	0	0	150
800 General Funds (HUR Eligible)	0	150	200	200	200	200	0	950
Total	950	150	1,000	1,000	1,000	1,000	0	5,100

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

Amounts in Thousands

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

Description: Replacement of Russell Street bridge (BSR 61.2) & Monroe Street ramp (BSR 47.8) over CSX tracks. The bridge and ramp replacement will be able to accommodate CSX vertical clearance requirements.

Location: Russell Street over CSX & Monroe Street Ramp

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	9,500	0	0	0	0	0	0	9,500
506 Federal Highway Transportation Funds	18,000	3,600	7,400	3,600	3,600	Zero	0	36,200
590 Other Federal Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	3,000	Zero	590	590	890	940	0	6,010
990 Other Funds (Not Classified Above)	750	0	0	0	0	0	0	750
Total	31,250	3,600	7,990	4,190	4,490	940	0	52,460

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

Amounts in Thousands

508-001 Streets and Highways

Description: Appropriations are needed to match available revenue.

Location: Various Locations Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
901 Sale of City Real Property	0	2,300	0	0	0	0	0	2,300
903 Lease Income	0	8,000	0	0	0	0	0	8,000
Total	0	10,300	0	0	0	0	0	10,300

508-019 Citywide Bike Infrastructure

Description: Implement bike improvements. See CIP projects 508-121, 508-122, 508-123, 508-126, 508-127, 508-128, 508-131, and 508-133.

Location: City-wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,040	0	0	0	0	0	0	4,040
508 Federal Transportation Enhancement Grants	400	0	0	0	0	0	0	400
690 Other State Funds	2,025	0	0	0	0	0	0	2,025
800 General Funds (HUR Eligible)	1,534	0	0	0	0	0	0	1,534
Total	7,999	0	0	0	0	0	0	7,999

City of Baltimore - Six Year Capital Program
Board of Estimates 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 mandated by Federal Highways/SHA.
 Location: City-wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	300	0	0	0	0	0	0	300
800 General Funds (HUR Eligible)	350	569	345	221	262	350	450	2,547
Total	650	569	345	221	262	350	450	2,847

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

Description: The intent of this project is to rehabilitate the roadway and improve pedestrian access along 25th Street from Greenmount Avenue to Kirk Avenue.
 Location: 25th Street - Greenmount Ave. to Kirk Ave.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,470	630	1,130	130	1,260	0	0	7,620
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	665	0	0	0	0	0	0	665
800 General Funds (HUR Eligible)	0	295	295	295	295	295	0	1,475
901 Sale of City Real Property	430	0	0	0	0	0	0	430
Total	5,565	925	1,425	425	1,555	295	0	10,190

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

Amounts in Thousands

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

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

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,260	3,680	1,840	1,840	1,840	0	0	13,460
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	500	0	500
690 Other State Funds	625	0	0	0	0	0	0	625
800 General Funds (HUR Eligible)	0	540	540	540	540	0	0	2,160
901 Sale of City Real Property	430	0	0	0	0	0	0	430
Total	5,315	4,220	2,380	2,380	2,380	500	0	17,175

508-051 Fremont Avenue Rehabilitation from Lafayette Ave to Presstman

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

Location: Fremont Avenue from Lafayette Ave to Presstman St.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,260	0	1,072	2,150	1,073	0	0	8,555
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	625	0	0	0	0	0	0	625
800 General Funds (HUR Eligible)	0	0	268	267	267	268	0	1,070
901 Sale of City Real Property	430	0	0	0	0	0	0	430
Total	5,315	0	1,340	2,417	1,340	268	0	10,680

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

Amounts in Thousands

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

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

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,260	880	440	Zero	1,000	0	0	6,580
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	625	0	0	0	0	0	0	625
800 General Funds (HUR Eligible)	0	215	215	215	215	215	0	1,075
901 Sale of City Real Property	430	0	0	0	0	0	0	430
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	5,315	1,095	655	215	1,215	215	0	8,710

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

Description: Repair of DOT right of way infrastructure on federal routes within the City to extend the life cycle of the infrastructure and enhance multi-modal elements.

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	10,400	0	0	1,600	0	0	0	12,000
690 Other State Funds	1,275	0	0	0	0	0	0	1,275
800 General Funds (HUR Eligible)	1,325	250	250	200	200	0	0	2,225
Total	13,000	250	250	1,800	200	0	0	15,500

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

Amounts in Thousands

508-072 Patapsco Ave - Magnolia Ave to Bridge

Description: Repairs to concrete roadway slabs to extend the lifecycle of the overall concrete roadway, add bicycle and pedestrian facilities, coordinate with MTA and DPW.

Location: Patapsco Ave - Magnolia Ave to Bridge

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,800	1,440	1,440	1,540	2,880	0	0	12,100
590 Other Federal Funds	700	0	0	0	0	0	0	700
657 MDOT-County Transportation Revenue Bond	500	0	0	0	0	0	0	500
690 Other State Funds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	720	360	360	360	360	360	0	2,520
901 Sale of City Real Property	280	0	0	0	0	0	0	280
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	7,200	1,800	1,800	1,900	3,240	360	0	16,300

508-098 Inner Harbor Crosswalks

Description: Upgrading intersections, starting at Pratt & Light streets heading east to President St. ending at President & Fleet St. intersection. To include high-visibility crossing, audible and visual countdown signals and ADA ramp upgrades.

Location: Pratt Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
508 Federal Transportation Enhancement Grants	1,050	0	0	0	0	0	0	1,050
657 MDOT-County Transportation Revenue Bond	0	400	0	0	0	0	0	400
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	1,050	400	0	0	0	0	0	1,450

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

Amounts in Thousands

508-116 Streetscape-Complete Streets

Description: The new Streetscape-Complete Streets approach aims at developing multi-modal integrated transportation projects, through the lenses of Complete Streets. The goal is to identify various DOT project gaps and utilize all DOT divisions to create projects.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	Zero	Zero	0	0	0
800 General Funds (HUR Eligible)	0	Zero	0	0	Zero	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

508-118 Baltimore Street - Howard Street to President Street

Description: Preliminary engineering for roadway reconstruction, utility upgrades/replacements, sidewalk reconstruction, ADA improvements, curb & gutter, signal upgrades, pavement markings & signing, SWM facilities, landscaping & streetscaping.

Location: Baltimore Street - Howard Street to President Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	1,200	1,200	0	0	0	0	2,400
800 General Funds (HUR Eligible)	0	600	300	Zero	0	0	0	900
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	0	1,800	1,500	0	0	0	0	3,300

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

Amounts in Thousands

508-119 DOT Maintenance Facilities Improvements & Repairs

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

508-121 Arlington Avenue Greenway

Description: Construct 0.39-mile greenway to accommodate walkers and bikers.

Location: Arlington Ave from Hollins Rd to Washington Blvd

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	256	0	0	0	256
800 General Funds (HUR Eligible)	0	0	0	64	0	0	0	64
Total	0	0	0	320	0	0	0	320

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

Amounts in Thousands

508-122 Martin Luther King, Jr. Boulevard Sidepath

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

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	255	260	145	0	660
800 General Funds (HUR Eligible)	0	0	0	64	65	36	0	165
Total	0	0	0	319	325	181	0	825

508-123 Bush Street Bike Facility

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

Location: Bush St from Washington Blvd to Russell St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	160	0	92	0	0	252
800 General Funds (HUR Eligible)	0	0	40	0	23	0	0	63
Total	0	0	200	0	115	0	0	315

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

Amounts in Thousands

508-126 Greenway Middle Branch Phase 2

Description: Construct .8-mile trail as part of the greenway loop for pedestrians and cyclists.

Location: Alluvion St to Light St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	0	75	767	758	1,600
800 General Funds (HUR Eligible)	0	0	0	0	19	192	190	401
Total	0	0	0	0	94	959	948	2,001

508-127 Druid Park Lake Drive Big Jump Conversion

Description: Conversion of current Big Jump into permanent infrastructure between Druid Lake Park Drive and 28th St. A second phase will be reconstruction of the full Druid Park Lake Drive with bike infrastructure.

Location: Druid Park Lake Drive

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	0	22	0	298	320
800 General Funds (HUR Eligible)	0	0	0	0	6	0	74	80
Total	0	0	0	0	28	0	372	400

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

Amounts in Thousands

508-128 Eutaw Place Bike Facility

Description: Complete design and construct 1.5-mile cycle track on Eutaw Place from Druid Hill Avenue to Druid Park Lake Drive.

Location: Eutaw Place from Druid Hill Ave to Druid Park Lake Drive

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	416	86	0	0	0	502
800 General Funds (HUR Eligible)	0	0	104	22	0	0	0	126
Total	0	0	520	108	0	0	0	628

508-131 Wolfe or Washington Street Bike Facility

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

Location: Wolfe or Washington Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	0	0	33	390	0	0	423
800 General Funds (HUR Eligible)	0	0	0	8	98	0	0	106
Total	0	0	0	41	488	0	0	529

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

Amounts in Thousands

508-133 Bike Program Management Support

Description: Provide project management support to the Department to expedite construction of planned/funded bike projects.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

508-135 Fort Smallwood Road Improvements

Description: Improve Fort Smallwood Road as required by the State.

Location: Fort Smallwood Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	1,750	0	0	0	0	0	1,750
Total	0	1,750	0	0	0	0	0	1,750

508-136 Frederick Road Repairs and Improvements

Description: Repair and improve Frederick Road and North Bend Avenue to address the damage caused by flooding, as required by the State.

Location: 5300-5600 Frederick Avenue and North Bend Road from Frederick Avenue to Wendly Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	600	0	0	0	0	0	600
Total	0	600	0	0	0	0	0	600

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

Amounts in Thousands

508-184 Moravia Road Ramp E Bridge over Pulaski Highway

Description: The bridge sufficiency rating is 64.5 out of 100, meaning the bridge needs to be rehabilitated to bring back to good condition. This project is necessary for public safety.

Location: Moravia Road Ramp E over Pulaski Highway

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	320	0	Zero	960	960	960	0	3,200
657 MDOT-County Transportation Revenue Bond	80	0	0	0	0	0	0	80
800 General Funds (HUR Eligible)	78	0	Zero	240	240	240	0	798
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	478	0	0	1,200	1,200	1,200	0	4,078

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

Description: Provide the technological/project management improvements needed to generate annual savings of up to \$6.4 Million, 8% of DOT annual CIP budget.

Location: DOT - TEC

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	500	Zero	Zero	Zero	Zero	Zero	Zero	500
657 MDOT-County Transportation Revenue Bond	675	0	0	0	0	0	0	675
690 Other State Funds	344	0	0	0	0	0	0	344
800 General Funds (HUR Eligible)	205	Zero	Zero	Zero	Zero	Zero	Zero	205
Total	1,724	0	0	0	0	0	0	1,724

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

Amounts in Thousands

508-398 Martin Luther King Boulevard Intersection Improvement

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

Location: Martin Luther King Blvd and Howard Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,040	1,000	1,000	1,000	Zero	0	0	7,040
657 MDOT-County Transportation Revenue Bond	0	50	0	0	0	0	0	50
690 Other State Funds	710	0	0	0	0	0	0	710
800 General Funds (HUR Eligible)	995	200	200	200	Zero	0	0	1,595
Total	5,745	1,250	1,200	1,200	0	0	0	9,395

508-465 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide

Description: Repair and replace curbs along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized based on safety evaluation, 311 service requests and Administration requests.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	800	1,100	500	500	500	500	500	4,400
690 Other State Funds	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	710	500	626	1,523	964	513	295	5,131
990 Other Funds (Not Classified Above)	200	0	0	0	0	0	0	200
Total	3,010	1,600	1,126	2,023	1,464	1,013	795	11,031

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

Amounts in Thousands

508-543 Inner Harbor Dredging

Description: Dredging and disposal of dredge materials in the Inner Harbor.

Location: Inner Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	700	0	0	0	0	0	700
Total	0	700	0	0	0	0	0	700

508-641 Citywide Transportation Plan

Description: The City of Baltimore DOT proposes three studies to identify methods for potential safety improvements, revitalization, and greening that encourages sustainable growth.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	1,200	0	0	0	0	0	1,200
800 General Funds (HUR Eligible)	600	400	0	0	0	0	0	1,000
Total	600	1,600	0	0	0	0	0	2,200

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

Amounts in Thousands

509-005 I-83 Concrete Deck Mill and Resurface

Description: Mill and resurface the reinforced concrete deck of I-83. The reinforced concrete deck on I-83 Bridge is deteriorating resulting in numerous potholes.

Location: Fayette St to City Line

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	400	800	2,300	2,700	2,700	2,700	0	11,600
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	250	0	350
800 General Funds (HUR Eligible)	0	500	225	550	775	775	0	2,825
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	500	1,300	2,525	3,250	3,475	3,725	0	14,775

509-006 Hanover Street Bridge - Rebuilding Baltimore's Bridge: Connecting Communities Through Investment

Description: This project involves a detailed structural analysis, preliminary engineering, NEPA and project delivery planning.

Location: Vietnam Veterans Memorial Bridge

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	2,400	0	0	0	0	0	2,400
590 Other Federal Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
800 General Funds (HUR Eligible)	0	800	0	0	0	0	0	800
Total	3,000	3,200	0	0	0	0	0	6,200

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

Amounts in Thousands

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. Project coordination involves SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USF&W.

Location: Wilkens Ave. Over Gwynns Falls

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	8,080	1,600	0	0	0	0	0	9,680
657 MDOT-County Transportation Revenue Bond	0	2,400	0	0	0	0	0	2,400
690 Other State Funds	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,350	0	0	0	0	0	0	1,350
Total	9,930	4,000	0	0	0	0	0	13,930

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

Amounts in Thousands

512-005 Transportation Management Center Upgrade

Description: System Integration and Facility Equipment replacement and upgrade

Location: 414 N. Calvert Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,000	0	0	Zero	0	0	0	4,000
690 Other State Funds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	800	0	0	Zero	0	0	0	800
Total	5,000	0	0	0	0	0	0	5,000

512-009 Communication Upgrades

Description: Rehabilitate and upgrade aging and deteriorated signal & ITS communication network

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	450	0	1,540	0	0	0	1,990
800 General Funds (HUR Eligible)	0	50	0	250	0	0	0	300
Total	0	500	0	1,790	0	0	0	2,290

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

Amounts in Thousands

512-010 Traffic Mitigation Zone - Southwest

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

Location: Southwest

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	100	300	500	700	200	200	2,000
Total	0	100	300	500	700	200	200	2,000

512-011 Traffic Mitigation Zone - Southeast

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

Location: Southeast

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	1,200	1,400	1,600	1,800	1,000	1,400	8,400
Total	0	1,200	1,400	1,600	1,800	1,000	1,400	8,400

512-012 Traffic Mitigation Zone - East

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

Location: East

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	1,000	1,200	1,400	1,600	1,000	1,200	7,400
Total	0	1,000	1,200	1,400	1,600	1,000	1,200	7,400

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

Amounts in Thousands

512-013 Traffic Mitigation Zone - Downtown/Midtown

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

Location: Downtown/Midtown

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	1,000	1,200	1,400	1,600	1,200	1,200	7,600
Total	0	1,000	1,200	1,400	1,600	1,200	1,200	7,600

512-014 Traffic Mitigation Zone - South Baltimore/Middle Branch

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

Location: South Baltimore/Middle Branch

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
990 Other Funds (Not Classified Above)	0	1,500	1,700	1,900	2,000	1,000	1,700	9,800
Total	0	1,500	1,700	1,900	2,000	1,000	1,700	9,800

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

Amounts in Thousands

512-077 Traffic Signal Reconstruction

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	9,270	1,010	991	0	0	0	0	11,271
657 MDOT-County Transportation Revenue Bond	1,370	0	0	0	0	0	0	1,370
690 Other State Funds	995	0	0	0	0	0	0	995
800 General Funds (HUR Eligible)	80	200	198	0	0	0	0	478
990 Other Funds (Not Classified Above)	60	0	247	0	0	0	0	307
Total	11,775	1,210	1,436	0	0	0	0	14,421

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

Description: Design and construct Intelligent Transportation Systems citywide, including CCTV, Counting Stations, Detection, Variable message signs, speed flasher warnings, Signal timing optimization, Communication upgrade and rehabilitation.

Location: Various locations citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	5,720	0	0	0	0	Zero	0	5,720
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
690 Other State Funds	1,050	0	0	0	0	0	0	1,050
800 General Funds (HUR Eligible)	340	0	0	0	0	Zero	0	340
Total	7,210	0	0	0	0	0	0	7,210

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

Amounts in Thousands

512-080 Traffic Safety Improvements Citywide

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	9,050	0	0	0	0	0	0	9,050
657 MDOT-County Transportation Revenue Bond	1,250	3,500	0	0	0	0	0	4,750
690 Other State Funds	294	0	0	0	0	0	0	294
800 General Funds (HUR Eligible)	2,900	0	0	0	0	0	0	2,900
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	13,494	3,500	0	0	0	0	0	16,994

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

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	10,830	2,500	2,400	2,300	2,300	2,150	2,300	24,780
800 General Funds (HUR Eligible)	110	0	0	0	0	0	0	110
Total	10,940	2,500	2,400	2,300	2,300	2,150	2,300	24,890

514-214 Resurfacing - Northwest

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

Location: Northwest Sector

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,400	2,300	2,300	2,150	2,300	24,775
690 Other State Funds	75	0	0	0	0	0	0	75
Total	10,900	2,500	2,400	2,300	2,300	2,150	2,300	24,850

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

Amounts in Thousands

514-215 Resurfacing - Southwest

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

Location: Southwest Sector

		Impact on FY 2020 Operating Budget : 0							
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total	
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,400	2,300	2,300	2,150	2,300	24,775	
690 Other State Funds	75	0	0	0	0	0	0	75	
Total	10,900	2,500	2,400	2,300	2,300	2,150	2,300	24,850	

514-216 Resurfacing - Southeast

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

Location: Southeast Sector

		Impact on FY 2020 Operating Budget : 0							
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total	
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,400	2,300	2,300	2,150	2,300	24,775	
690 Other State Funds	75	0	0	0	0	0	0	75	
Total	10,900	2,500	2,400	2,300	2,300	2,150	2,300	24,850	

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

Amounts in Thousands

514-846 Resurfacing - Northeast

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

Location: Northeast Sector

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	10,825	2,500	2,400	2,300	2,300	2,150	2,300	24,775
690 Other State Funds	75	0	0	0	0	0	0	75
Total	10,900	2,500	2,400	2,300	2,300	2,150	2,300	24,850

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

Amounts in Thousands

517-001 Bowleys Lane NE Collection Yard Improvement

Description: Construct citizens' convenience center, fuel depot, parking lot improvement and upgrade existing administrative building to accommodate additional staff. These improvements will enhance safety and operations at the facility

Location: 6101 Bowleys Lane

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

517-012 Quarantine Road Landfill Expansion

Description: Extend the capacity of the existing landfill beyond Year 2026. It would require combining City's Quarantine Road Landfill and the former Millennium Landfill into a single landfill.

Location: City-Wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	700	3,000	3,000	3,000	3,000	3,000	3,000	18,700
Total	700	3,000	3,000	3,000	3,000	3,000	3,000	18,700

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

Amounts in Thousands

517-015 QRLF E&S Control Plan and Wet Pond Conversion

Description: The proposed work is to meet the requirements for COMAR 26.17.01; 2011 Maryland Standards and Specifications; Stormwater Management Act of 2007; NPDES 12-SW Industrial Stormwater Permit. In addition, the funding is for MDE/EPA mandatory data collection.

Location: QRLF E&S Control Plan and Wet Pond Conversion

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,562	0	0	0	0	0	1,562
Total	0	1,562	0	0	0	0	0	1,562

517-018 Northeast Transfer Station

Description: The purpose of this project is to construct a transfer station to support the collection and transfer/disposal of solid waste within this eastern region of the City. This facility would also be a drop off location for the Small Haulers Program.

Location: Northeast Transfer Station

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

520-006 Drainage Improvements

Description: This de-appropriation will make old, unused funds available for a new purpose. The project is now being funded with stormwater utility revenue.

Location: City-Wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	0	-5,487	0	0	0	0	0	-5,487
Total	0	-5,487	0	0	0	0	0	-5,487

520-011 Colgate Creek Pumping Station

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

Location: Colgate Creek Pumping Station

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	785	3,751	0	0	0	0	0	4,536
Total	785	3,751	0	0	0	0	0	4,536

520-049 SDC-7773|Gwynns Falls Drainage

Description: Assess and address storm drain capacity and flooding problems.

Location: Gwynns Falls

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	1,967	2,175	0	4,142
405 Stormwater Utility Funds	0	0	108	216	0	0	0	324
Total	0	0	108	216	1,967	2,175	0	4,466

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

Amounts in Thousands

520-051 SDC-7774|Baltimore Harbor Drainage

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

Location: Baltimore

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	595	2,500	0	0	3,095
405 Stormwater Utility Funds	0	0	324	540	3,818	0	0	4,682
Total	0	0	324	1,135	6,318	0	0	7,777

520-052 SWC-7776|Urgent Needs Small Storm Drain Rehab JOC #1

Description: The storm drain network is very old and has shown signs of failure. Sinkhole in 2300 block of East Monument Street is an example of failure due to edging. This project will repair as necessary to ensure that the system meets City standards.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
405 Stormwater Utility Funds	0	823	1,268	2,179	0	0	0	4,270
Total	0	823	1,268	2,179	0	0	0	4,270

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

Amounts in Thousands

520-053 SDC-7779|Small Storm Drain and Inlet Repair #3

Description: The storm drain network is very old and has shown signs of failure. Sinkhole in 2300 block of East Monument Street is an example of failure due to edging. This project will repair as necessary to ensure that the system meets City standards.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	1,248	0	0	0	0	0	1,248
405 Stormwater Utility Funds	0	1,452	0	0	0	0	0	1,452
Total	0	2,700	0	0	0	0	0	2,700

520-054 Stormwater Hydraulic Modeling

Description: Conduct stormwater hydraulic modeling to provide in-depth and accurate condition assessment and asset management for approximately 1,500 miles of the City's stormwater gray infrastructure.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	4,000	18,000	0	0	0	0	22,000
Total	0	4,000	18,000	0	0	0	0	22,000

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

Amounts in Thousands

520-055 MS4 Permit Requirements

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	4,600	50,000	0	0	0	0	54,600
Total	0	4,600	50,000	0	0	0	0	54,600

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	0	-5,039	0	0	0	0	0	-5,039
Total	0	-5,039	0	0	0	0	0	-5,039

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

Amounts in Thousands

525-006 Basin Inlets

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	0	-351	0	0	0	0	0	-351
Total	0	-351	0	0	0	0	0	-351

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

Description: Stabilize stream bank and eroded sections of stream and protect 84" water main.
 Location: Herring Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	2,484	1,200	0	0	0	0	0	3,684
Total	2,484	1,200	0	0	0	0	0	3,684

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

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	1,739	0	0	0	0	1,739
405 Stormwater Utility Funds	652	0	156	0	0	0	0	808
Total	652	0	1,895	0	0	0	0	2,547

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

Amounts in Thousands

525-051 ER-4076|Large Debris Collection System 5

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for MS4 permit and Trash TMDL.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	216	216
405 Stormwater Utility Funds	0	0	0	0	0	540	168	708
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	0	1,944	1,944
Total	0	0	0	0	0	540	2,328	2,868

525-052 ER-4077|Large Debris Collection System 6

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for MS4 permit and Trash TMDL.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	216	216
405 Stormwater Utility Funds	0	0	0	0	0	540	168	708
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	0	1,944	1,944
Total	0	0	0	0	0	540	2,328	2,868

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

Amounts in Thousands

525-053 ER-4079|Large Debris Collection System 8

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for MS4 permit and Trash TMDL.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	0	0
405 Stormwater Utility Funds	0	0	0	0	0	0	540	540
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	540	540

525-054 ER-4080|Large Debris Collection System 9

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for MS4 permit and Trash TMDL.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	0	0
405 Stormwater Utility Funds	0	0	0	0	0	0	540	540
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	540	540

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

Amounts in Thousands

525-055 ER-4096|Large Debris Collection System 10

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for MS4 permit and Trash TMDL.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	0	0
405 Stormwater Utility Funds	0	0	0	0	0	0	540	540
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	540	540

525-056 Facility Greening Project 14

Description: The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit requirement by removing pavement, meeting total maximum daily loads (TMDL's) for pollution and reducing nutrients and sediments.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
405 Stormwater Utility Funds	0	0	0	81	161	0	0	242
610 State Water Quality Revolving Loan Fund	0	0	0	0	583	0	0	583
Total	0	0	0	81	744	0	0	825

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

Amounts in Thousands

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

Description: City is required to maintain streams from previous restoration projects by the City and USACE in order to maintain our credits under the MS4 permit. Study conducted by USFWS on previous restorations identified a number of areas that need to be repaired.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
305 Stormwater Revenue Bonds	0	0	0	214	432	1,941	1,742	4,329
Total	0	0	0	214	432	1,941	1,742	4,329

525-058 Facility Greening Project 15

Description: The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit requirement by removing pavement, meeting total maximum daily loads (TMDL's) for pollution and reducing nutrients and sediments.

Location: TBD

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
405 Stormwater Utility Funds	0	0	0	0	81	161	0	242
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	583	0	583
Total	0	0	0	0	81	744	0	825

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

Amounts in Thousands

525-059 Facility Greening Project 16

Description: The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit requirement by removing pavement, meeting total maximum daily loads (TMDL's) for pollution and reducing nutrients and sediments.

Location: Facility Greening Project 16

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
405 Stormwater Utility Funds	0	0	0	0	81	161	0	242
610 State Water Quality Revolving Loan Fund	0	0	0	0	0	583	0	583
Total	0	0	0	0	81	744	0	825

525-995 Biddison Run Stream Restoration

Description: This de-appropriation will make old, unused funds available for a new purpose. The project is now being funded with stormwater utility revenue.

Location: Biddison Run Stream Upstream of Moravia Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
657 MDOT-County Transportation Revenue Bond	0	-141	0	0	0	0	0	-141
Total	0	-141	0	0	0	0	0	-141

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

Amounts in Thousands

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

Description: Improvements of two key nodes along Belair Rd. Belair Rd and Erdman Ave node & Belair Rd & Fleetwood Ave. These improvements will be in two different phases (I & II). Work may include planning, design, & roadway improvements , traffic signals, aesthetics.

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	4,320	2,700	2,700	Zero	Zero	0	0	9,720
657 MDOT-County Transportation Revenue Bond	395	0	0	0	0	0	0	395
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,555	300	300	Zero	Zero	0	0	3,155
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	7,270	3,000	3,000	0	0	0	0	13,270

527-043 Red Caboose Restoration and Relocation

Description: To preserve and enhance a restored red caboose to the existing PSS site. The caboose will be moved to a selected contractor's yard, restored, then transported and placed for public use at the President Street Station. HVAC, security system and ADA access

Location: President Street Station

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
508 Federal Transportation Enhancement Grants	60	0	0	0	0	0	0	60
690 Other State Funds	17	-17	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	17	0	0	0	0	0	17
Total	77	0	0	0	0	0	0	77

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

Amounts in Thousands

527-044 Asset Management

Description: Deploy a program for the maintenance, preservation, repair, rehabilitation, and replacement of the agency's physical assets based on data-driven decisions to minimize the life-cycle cost of infrastructure assets.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	800	400	400	400	400	400	2,800
657 MDOT-County Transportation Revenue Bond	250	0	0	0	0	0	0	250
690 Other State Funds	250	0	0	0	0	0	0	250
800 General Funds (HUR Eligible)	0	200	100	100	100	100	100	700
Total	500	1,000	500	500	500	500	500	4,000

527-046 Inner Harbor Promenade Maintenance & Repair

Description: This project involves the maintenance of necessary Inner Harbor Promenade items to be in a current state of good repair.

Location: Inner Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	100	100	100	100	0	100	500
990 Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
Total	0	100	100	100	100	0	100	500

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

Amounts in Thousands

527-047 Transportation Studies

Description: DOT will utilize funding for coordination with MDOT for federally mandated Baltimore Regional Transit Plan, development of Complete Streets Manual, and development of Construction Manual.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	1,200	800	800	0	800	800	4,400
800 General Funds (HUR Eligible)	0	300	200	200	0	200	200	1,100
Total	0	1,500	1,000	1,000	0	1,000	1,000	5,500

527-048 Envista Upgrades

Description: Upgrades to the Envista application that is used by DOT and other internal and external agencies for project, utility coordination and permitting needs within the City ROW and public space.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	250	0	0	0	0	0	250
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	0	250	0	0	0	0	0	250

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

Amounts in Thousands

527-049 Safety IT Needs

Description: This request would be for support/payment for Boots (Paylock), License plate recognition (LPR), Laptops and Radios. In addition the request allow DOT to purchase 150 new ticket-writers that can utilize real-time up to the minute data and can provide LPR.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	Zero	Zero	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

527-050 Towing IT Needs

Description: DOT is exploring options to replace current systems/applications utilized by it's Towing Division. The applications utilized currently are no longer supported by the developer and not compatible with Microsoft Windows 10.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	Zero	Zero	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

527-052 Ferry Rebranding and ADA Access

Description: Rebrand ferry and upgrade ADA access at stops.

Location: Inner Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
506 Federal Highway Transportation Funds	0	1,357	0	0	0	0	0	1,357
800 General Funds (HUR Eligible)	0	198	0	0	0	0	0	198
Total	0	1,555	0	0	0	0	0	1,555

527-053 Statewide Transit Innovation Grant

Description: Circulator improvements.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	50	0	0	0	0	0	50
800 General Funds (HUR Eligible)	0	13	0	0	0	0	0	13
Total	0	63	0	0	0	0	0	63

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

Amounts in Thousands

527-054 America's First Mile of Railroading

Description: Improve the B&O Museum railroad tracks and bridge in anticipation of 200th anniversary of railroading celebration in 2027.

Location: B&O Railroad Museum Tracks

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
508 Federal Transportation Enhancement Grants	0	1,183	0	0	0	0	0	1,183
Total	0	1,183	0	0	0	0	0	1,183

527-312 Inner Harbor - Infrastructure/ Utility - Electrical Upgrades

Description: Upgrade and improve the aging infrastructure around the Inner Harbor:electrical upgrades, dock and marina improvement, replacement of crumbling bricks, and raising the grade to accommodate ADA regulations

Location: Inner Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
990 Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
Total	250	0	0	0	0	0	0	250

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

Amounts in Thousands

534-001 Convention Center Annual Contribution

Description: The City's annual capital contribution to the Convention Center, as required under agreement between City, State, and Convention Center.
 Location: 1 W. Pratt Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	600	200	200	200	200	200	200	1,800
Total	600	200	200	200	200	200	200	1,800

534-002 Convention Center Waterproofing

Description: Replace the existing roadway/roof and flashings over lower level exhibition halls where there is currently active leaking, rendering the spaces unusable. Design is complete; additional funds needed for construction.
 Location: 1 W. Pratt Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,000	0	0	0	0	0	Zero	2,000
Total	2,000	0	0	0	0	0	0	2,000

534-003 Convention Center East Side Visitors' Elevator (197-115)

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

534-004 Convention Center West Side Freight Elevator

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

Location: 1 W Pratt Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,400	0	0	0	0	0	1,400
Total	0	1,400	0	0	0	0	0	1,400

534-006 Convention Center West Side Escalators

Description: Replace elevators.

Location: 1 W. Pratt Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

534-008 Convention Center West Side Visitors Elevators

Description: Replacement of passenger elevators in West Building. They are antiquated and have outlived their useful life.

Location: 1 West Pratt Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

534-010 Convention Center Replace 120 West Building VFDs

Description: This project will replace 120 Variable Frequency Drives (VFD) in the West Building, to improve temperature and comfort levels for building occupants and guests

Location: 1 West Pratt Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

551-006 Project 1269|210 Guilford Street Office Renovations

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff in compliance with ADA regulations. See also 557-003.

Location: 210 Guilford Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	626	0	0	12,489	0	0	0	13,115
700 County Grants	588	0	0	0	0	0	0	588
Total	1,214	0	0	12,489	0	0	0	13,703

551-008 Back River Sparrows Point Outfall

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

Location: Back River WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	3,300	0	0	13,884	0	0	0	17,184
700 County Grants	3,600	0	0	13,884	0	0	0	17,484
Total	6,900	0	0	27,768	0	0	0	34,668

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

Amounts in Thousands

551-019 Patapsco WWTP Secondary Reactor Rehabilitation

Description: Rehabilitate the concrete structure and update the equipment of the Secondary Reactors at Patapsco WWTP in order to reliably meet NPDES Permit criteria and continue to serve the Metro Baltimore region.

Location: Patapsco Wastewater Treatment Plant

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	207	1,148	0	17,799	0	0	0	19,154
401 Waste Water Utility Funds	86	0	0	0	0	0	0	86
700 County Grants	441	2,438	0	37,822	0	0	0	40,701
Total	734	3,586	0	55,621	0	0	0	59,941

551-022 Eastern Avenue Pump Station Rehabilitation

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station

Location: Eastern Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	2,073	0	5,655	0	0	0	0	7,728
700 County Grants	873	0	5,655	0	0	0	0	6,528
Total	2,946	0	11,310	0	0	0	0	14,256

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

Amounts in Thousands

551-023 Office Project at Nieman Avenue

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

Location: Nieman Avenue in Lakeland neighborhood

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	3,321	81	0	0	0	0	0	3,402
700 County Grants	3,321	81	0	0	0	0	0	3,402
Total	6,642	162	0	0	0	0	0	6,804

551-026 Brooklyn Pumping Station

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

Location: 3401 Hanover Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	5,015	911	0	0	0	0	0	5,926
401 Waste Water Utility Funds	84	0	0	0	0	0	0	84
700 County Grants	249	0	0	0	0	0	0	249
Total	5,348	911	0	0	0	0	0	6,259

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

Amounts in Thousands

551-027 Patapsco WWTP Headworks Upgrade

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

Location: 3501 Asiatic Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	5,913	0	73	0	24,482	0	0	30,468
700 County Grants	12,568	0	35	0	11,521	0	0	24,124
Total	18,481	0	108	0	36,003	0	0	54,592

551-030 SCADA Single Platform SC 1326

Description: Provide a supervisory control and data acquisition (SCADA) network into the water and wastewater treatment, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.

Location: City-wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	6,580	0	0	0	0	0	508	7,088
700 County Grants	6,644	0	0	0	0	0	508	7,152
Total	13,224	0	0	0	0	0	1,016	14,240

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

Amounts in Thousands

551-032 Jones Falls Pumping Station

Description: Provide electrical system improvements to Jones Falls facility.

Location: Ash Street and Clipper Mill Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	146	5,047	0	0	0	0	0	5,193
700 County Grants	183	5,046	0	0	0	0	0	5,229
Total	329	10,093	0	0	0	0	0	10,422

551-034 High Level Interceptor Rehabilitation

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

Location: High Level Sewershed

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	2,700	20,899	0	0	0	0	0	23,599
Total	2,700	20,899	0	0	0	0	0	23,599

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

Amounts in Thousands

551-036 Patapsco WWTP Administration Building Repairs and Rehabilitation

Description: Patapsco Administration Building was commissioned 38 years ago and is in need of upgrades to the fire alarm and suppression systems, HVAC system, security system and windows.

Location: 3501 Asiatic Avenue, Baltimore, MD 21226

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	522	6,480	0	0	0	0	7,002
700 County Grants	0	1,046	13,770	0	0	0	0	14,816
Total	0	1,568	20,250	0	0	0	0	21,818

551-044 Arc Flash Identification at Wastewater Pumping Stations

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the wastewater pump stations throughout the DPW collection and conveyance system to assure reliable operations and safe working conditions.

Location: City-wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	616	0	3,888	0	0	0	0	4,504
700 County Grants	405	0	3,888	0	0	0	0	4,293
Total	1,021	0	7,776	0	0	0	0	8,797

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

Amounts in Thousands

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

Description: The project will prevent SSO's, reduce infiltration and inflow, address capacity problems, and improve the overall condition of the aging sewer system. This project will upsize the 6-inch pipes to 8-inch and 10-inch pipes.

Location: Roland Park

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	9,666	130	0	0	0	0	0	9,796
610 State Water Quality Revolving Loan Fund	1,620	0	0	0	0	0	0	1,620
Total	11,286	130	0	0	0	0	0	11,416

551-048 SC-969 Lane Siphon Across Armistead Run

Description: This project will regrade the stream so the flow is rerouted over the inverted siphon as originally designed. In addition, the siphon will be cleaned, inspected, and CIPP lined.

Location: Horner's Lane Across Armistead Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	4,622	1,532	0	0	0	0	0	6,154
Total	4,622	1,532	0	0	0	0	0	6,154

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

Amounts in Thousands

551-052 Back River Deep Manhole PST Drainage & Outfall Channel

Description: Improve the Deep Manhole drainage system in Back River WWTP to reduce maintenance requirement/effort.

Location: Back River WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	54	0	3,078	0	0	0	3,132
700 County Grants	540	54	0	3,078	0	0	0	3,672
Total	540	108	0	6,156	0	0	0	6,804

551-056 Sanitary Sewer Interceptors and Siphons Repairs

Description: The proposed construction contract will provide construction services related to repair and / or replacement of City's large interceptors and siphons.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	7,258	0	0	0	0	0	7,258
700 County Grants	0	7,258	0	0	0	0	0	7,258
Total	0	14,516	0	0	0	0	0	14,516

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

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	4,161	0	0	0	0	0	4,161
700 County Grants	0	6,242	0	0	0	0	0	6,242
Total	0	10,403	0	0	0	0	0	10,403

551-058 Rehabilitation at the Activated Plants

Description: Funds are needed for Back River WWTP miscellaneous rehabilitation, repair, and/or replacement of wastewater treatment facility systems to maintain operations functionality and performance reliability of aging systems.

Location: Patapsco and Back River WWTPs

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	864	0	7,236	0	0	0	8,100
700 County Grants	0	864	0	7,236	0	0	0	8,100
Total	0	1,728	0	14,472	0	0	0	16,200

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

Amounts in Thousands

551-059 Patapsco Low Lift PS Rehabilitation

Description: Rehabilitate, repair, and/or replace wastewater treatment facility systems to maintain operations functionality and performance reliability of aging systems at the Patapsco WWTP Low Lift Pump Station.

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	536	4,631	0	0	5,167
700 County Grants	0	0	0	1,138	9,841	0	0	10,979
Total	0	0	0	1,674	14,472	0	0	16,146

551-061 Back River Blower House No. 1 Renovations

Description: The Back River WWTP Blower Building is in need of repair, rehabilitation and replacement of critical components and systems to continue serving the facility.

Location: Back River WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	292	3,888	0	4,180
700 County Grants	0	0	0	0	292	3,888	0	4,180
Total	0	0	0	0	584	7,776	0	8,360

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

Amounts in Thousands

551-062 High Level Sewershed Inflow and Infiltration Reduction - Project 01

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: High Level Sewershed

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	3,879	27,197	0	0	0	31,076
Total	0	0	3,879	27,197	0	0	0	31,076

551-064 Herring Run Sewershed Inflow and Infiltration Reduction - Project 03

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Herring Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	1,019	6,860	0	0	0	7,879
Total	0	0	1,019	6,860	0	0	0	7,879

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

Amounts in Thousands

551-065 Post Construction Wet Weather Flow Monitoring

Description: The Consent Decree is based on an Adaptive Management approach. After completion of Phase I, a Post Construction Flow Monitoring (PCFM) and assessment period shall commence. PCFM results shall be used to finalize the Phase II plan and projects.
 Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	1,537	0	0	0	0	1,537
700 County Grants	0	0	1,703	0	0	0	0	1,703
Total	0	0	3,240	0	0	0	0	3,240

551-066 LL Phase II Sewershed Improvements for 5-Year Hybrid LOP

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.
 Location: Lower Level Sewershed

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	0	0	4,266	0	4,266
700 County Grants	0	0	0	0	0	54	0	54
Total	0	0	0	0	0	4,320	0	4,320

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

Amounts in Thousands

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

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Outfall Sewershed

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	5,411	0	0	5,411
700 County Grants	0	0	0	0	4,646	0	0	4,646
Total	0	0	0	0	10,057	0	0	10,057

551-069 Herring Run Phase II Sewershed Improvements for 5 year LOP (HR-3_Conveyance Upgrade)

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Herring Run

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	0	0	3,033	0	3,033
700 County Grants	0	0	0	0	0	855	0	855
Total	0	0	0	0	0	3,888	0	3,888

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

Amounts in Thousands

551-070 High Level Phase II Sewershed Improvements for 5 year LOP (HL-2_Conveyance Upgrade)

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: High Level Sewershed

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	0	0	3,888	0	3,888
700 County Grants	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	3,888	0	3,888

551-071 Gwynns Falls Phase II Sewershed Improvements for 5 year LOP (GF-2_Conveyance Upgrade)

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Gwynns Falls

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	0	3,138	0	0	3,138
700 County Grants	0	0	0	0	5,502	0	0	5,502
Total	0	0	0	0	8,640	0	0	8,640

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

Amounts in Thousands

551-073 Project 1263 Amendment #1 – Rainfall and Flow Monitoring Services for the Sanitary Sewer System

Description: Rainfall and Flow monitoring, as required by the Consent Decree.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	1,398	0	0	0	0	1,398
700 County Grants	0	0	1,842	0	0	0	0	1,842
Total	0	0	3,240	0	0	0	0	3,240

551-077 Rehabilitation at the Secondary Treatment Process

Description: Miscellaneous rehabilitation, repair, and/or replacement of wastewater treatment facility systems to maintain operations functionality and performance reliability of aging systems critical to performance and permit compliance.

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	553	0	4,216	0	0	0	4,769
401 Waste Water Utility Funds	0	0	0	415	0	0	0	415
700 County Grants	0	1,175	0	9,841	0	0	0	11,016
Total	0	1,728	0	14,472	0	0	0	16,200

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

Amounts in Thousands

551-078 Sanitary Sewer Force Mains Condition Assessments and Analysis

Description: Provide engineering design services related to the Sanitary Sewer Force mains in the Baltimore Sewer system.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	1,801	0	0	0	0	0	1,801
700 County Grants	0	1,201	0	0	0	0	0	1,201
Total	0	3,002	0	0	0	0	0	3,002

551-079 On-Call Sanitary Sewer Force Main Repairs

Description: The project will enable the City to mobilize a contractor to repair/replace force mains at a short notice based on likelihood and consequence of imminent failure.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	1,710	0	0	0	0	0	1,710
700 County Grants	0	1,709	0	0	0	0	0	1,709
Total	0	3,419	0	0	0	0	0	3,419

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

Amounts in Thousands

551-082 Greenmount Ave/ Preston St Sewer Relocation

Description: The project will prevent SSO's, address capacity problems, and improve the overall condition of the aging sewer system.

Location: Greenmount Ave/ Preston St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	108	2,128	0	0	0	0	0	2,236
Total	108	2,128	0	0	0	0	0	2,236

551-083 Font Hill Ave Sewer Rehabilitation

Description: The project will prevent SSO's, address capacity problems, and improve the overall condition of the aging sewer system.

Location: Font Hill Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	162	6,480	0	0	0	0	0	6,642
Total	162	6,480	0	0	0	0	0	6,642

551-084 Patapsco WWTP Clarifier & Thickener Rehab

Description: Provide painting, sandblasting and special coatings to eight secondary clarifiers and three gravity sludge thickener collector mechanisms, catwalks and their structures.

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	259	0	2,039	156	0	0	2,454
700 County Grants	0	551	0	4,333	331	0	0	5,215
Total	0	810	0	6,372	487	0	0	7,669

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

Amounts in Thousands

551-085 Patapsco WWTP Liquid Oxygen Facility Rehabilitation

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

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	381	0	5,495	0	0	0	5,876
700 County Grants	0	807	0	11,677	0	0	0	12,484
Total	0	1,188	0	17,172	0	0	0	18,360

551-088 Miscellaneous Pump Station Rehabilitation

Description: Funding needed for rehabilitation, repair, replacement and/or maintenance of Citywide wastewater pumping stations to continue to provide critical operational service and performance reliability to aging systems.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	620	0	6,696	0	0	0	7,316
700 County Grants	0	620	0	6,696	0	0	0	7,316
Total	0	1,240	0	13,392	0	0	0	14,632

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

Amounts in Thousands

551-089 Back River Power Reliability Improvements

Description: This project will improve power reliability at the Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	38,728	0	0	0	0	0	0	38,728
520 Federal Infrastructure Loan (WIFIA)	0	17,697	0	0	0	0	0	17,697
700 County Grants	38,727	0	0	0	0	0	0	38,727
Total	77,455	17,697	0	0	0	0	0	95,152

551-090 Dundalk Pump Station Rehabilitation

Description: The existing raw wastewater pumps are aging and in need of replacement. The existing Dundalk Station is critical to the conveyance of wastewater from the heart of the City to the Back River WWTP.

Location: Dundalk Pump Station

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	2,074	4,195	0	0	0	0	0	6,269
700 County Grants	873	1,974	0	0	0	0	0	2,847
Total	2,947	6,169	0	0	0	0	0	9,116

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

Amounts in Thousands

551-092 Rapid Sludge Loading Facility Rehabilitation

Description: Rehabilitate the rapid sludge loading facility at the Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	292	3,240	0	0	0	0	3,532
700 County Grants	0	292	3,240	0	0	0	0	3,532
Total	0	584	6,480	0	0	0	0	7,064

551-093 Back River WWTP Sludge Storage and DAF No. 3 and 4 Renovations

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

Location: Back River WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	602	4,213	0	0	0	0	4,815
700 County Grants	0	602	4,212	0	0	0	0	4,814
Total	0	1,204	8,425	0	0	0	0	9,629

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

Amounts in Thousands

551-094 High Rate Facility Renovation at BRWWTP

Description: Renovation of high rate facility at Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	945	0	7,452	0	0	0	8,397
700 County Grants	0	945	0	7,452	0	0	0	8,397
Total	0	1,890	0	14,904	0	0	0	16,794

551-095 Patapsco Sludge Digestion Facilities

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

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	0	0	1,728	69	0	0	1,797
700 County Grants	0	0	0	3,672	147	0	0	3,819
Total	0	0	0	5,400	216	0	0	5,616

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

Amounts in Thousands

551-096 Patapsco WWTP Fine Screen Facility Rehab

Description: Rehabilitate the concrete structure and update the equipment of the Fine Screen Facility at Patapsco WWTP.

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	54	374	0	836	0	0	0	1,264
610 State Water Quality Revolving Loan Fund	0	0	0	3,888	0	0	0	3,888
700 County Grants	54	793	0	10,039	0	0	0	10,886
Total	108	1,167	0	14,763	0	0	0	16,038

551-097 Patapsco WWTP PST Scum Collection System Improvements

Description: Primary Settling Tanks (PST) at the Patapsco WWTP require rehabilitation of the scum collection systems.

Location: Patapsco WWTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	69	1,469	0	0	0	0	0	1,538
700 County Grants	146	3,122	0	0	0	0	0	3,268
Total	215	4,591	0	0	0	0	0	4,806

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

Amounts in Thousands

551-098 Quad Avenue Pump Station Rehabilitation

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

Location: Quad Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
401 Waste Water Utility Funds	0	594	3,888	324	0	0	0	4,806
Total	0	594	3,888	324	0	0	0	4,806

551-099 Replacement of SC-973

Description: The proposed on-call construction contract is needed to enable the City to take immediate action to clean, inspect, repair, rehabilitate and/or replace the sanitary sewer mains.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	9,445	0	0	0	0	0	9,445
Total	0	9,445	0	0	0	0	0	9,445

551-100 Replacement of SC-974

Description: The proposed on-call construction contract is needed to enable the City to take immediate action to clean, inspect, repair, rehabilitate and/or replace the sanitary sewer mains.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	0	9,445	0	0	0	0	0	9,445
Total	0	9,445	0	0	0	0	0	9,445

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

Amounts in Thousands

551-526 Back River Egg-Shaped Digester Rehab

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge.

Location: 8201 Eastern Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	1,188	1,026	0	18,765	0	0	0	20,979
700 County Grants	1,188	1,026	0	18,765	0	0	0	20,979
Total	2,376	2,052	0	37,530	0	0	0	41,958

551-692 Electrical Systems Upgrade

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater Treatment Plants to assure reliable performance and operations to allow the facilities to meet NPDES Permit criteria. (FY20 is for SC-926.)

Location: Patapsco Wastewater Treatment Plant

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
302 Waste Water Revenue Bonds	28,037	22,446	0	0	0	0	0	50,483
520 Federal Infrastructure Loan (WIFIA)	0	13,117	0	0	0	0	0	13,117
700 County Grants	24,852	0	0	0	0	0	0	24,852
Total	52,889	35,563	0	0	0	0	0	88,452

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

Amounts in Thousands

557-003 Department of Public Works Office Building

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff, in compliance with ADA regulations. See also 551-006.

Location: 210 Guilford Street

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	3,460	0	6,532	0	0	0	0	9,992
700 County Grants	3,710	0	0	0	0	0	0	3,710
Total	7,170	0	6,532	0	0	0	0	13,702

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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	305	319	0	7,086	0	0	0	7,710
700 County Grants	476	221	0	4,659	0	0	0	5,356
Total	781	540	0	11,745	0	0	0	13,066

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

Amounts in Thousands

557-011 Washington Boulevard Pump Station Rehabilitation

Description: Rehabilitation of the equipment and structure of the Washington Blvd. Pump Station is required for continued reliable service to the City customers.
 Location: 2402 Washington Blvd.

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	691	0	0	6,999	0	0	0	7,690
Total	691	0	0	6,999	0	0	0	7,690

557-022 SCADA Single Platform

Description: Provide supervisory control and data acquisition (SCADA) network into the water and wastewater treatment, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.
 Location: City-wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	6,300	0	1,800	0	0	0	0	8,100
700 County Grants	6,300	0	1,800	0	0	0	0	8,100
Total	12,600	0	3,600	0	0	0	0	16,200

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

Amounts in Thousands

557-025 Ashburton Washwater Lake Dredging

Description: Perform dredging operations in the Ashburton Washwater to remove residuals from operation the Ashburton WFP.

Location: Ashburton WFP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	3,292	753	0	0	0	0	0	4,045
700 County Grants	3,292	752	0	0	0	0	0	4,044
Total	6,584	1,505	0	0	0	0	0	8,089

557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade

Description: Perform upgrade to the Ashburton WFP Low Lift Pumps to improve operations and control.

Location: Ashburton WFP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	96	964	0	12,017	0	0	0	13,077
700 County Grants	66	656	0	8,179	0	0	0	8,901
Total	162	1,620	0	20,196	0	0	0	21,978

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

Amounts in Thousands

557-036 Curtis Bay Tank Rehabilitation

Description: Perform minor structural repairs and paint tank and supporting structure.

Location: Filbert Street near West Bay Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	162	0	25	3,291	0	0	0	3,478
700 County Grants	162	0	25	3,291	0	0	0	3,478
Total	324	0	50	6,582	0	0	0	6,956

557-040 WC 1373|AMI/R Urgent Need Large Meters (>3")

Description: Repair and Replacement at various locations of 3" and larger water services

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	2	1,069	0	0	0	0	0	1,071
700 County Grants	3,569	0	0	0	0	0	0	3,569
Total	3,571	1,069	0	0	0	0	0	4,640

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

Amounts in Thousands

557-044 WM Replacement Brewers Hill Neighborhood

Description: The project consists of 6,639 LF of water main replacement in the Brewers Hill Neighborhood

Location: Brewers Hill Neighborhood

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	52	7,369	0	0	0	0	0	7,421
Total	52	7,369	0	0	0	0	0	7,421

557-049 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY20

Description: Rehabilitate, replace and repair various size new ductile iron pipe, valves, fittings, and appurtenances, replacement/ installation of fire hydrants, small (residential) meter settings and meter vaults and etc. per urgent need basis.

Location: city wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	6,918	0	77	0	0	0	0	6,995
700 County Grants	288	0	850	0	0	0	0	1,138
Total	7,206	0	927	0	0	0	0	8,133

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

Amounts in Thousands

557-051 Montebello Lake Dredging

Description: Dredge and rehabilitate Montebello Lake.

Location: Montebello WFP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	270	0	5,184	0	0	0	5,454
700 County Grants	0	270	0	5,184	0	0	0	5,454
Total	0	540	0	10,368	0	0	0	10,908

557-061 WC-1279|WM Rehab Sefton Ave Vicinity

Description: This project consists of 19,315 LF of replacement water main within Sefton Avenue vicinity.

Location: Sefton Ave Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	11,572	0	0	0	0	0	600	12,172
Total	11,572	0	0	0	0	0	600	12,172

City of Baltimore - Six Year Capital Program
Board of Estimates 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	54,358	0	16,800	0	0	0	0	71,158
700 County Grants	36,442	0	11,200	0	0	0	0	47,642
Total	90,800	0	28,000	0	0	0	0	118,800

557-073 WC-1257|Falls Road & Vicinity – Water Main Replacements

Description: Water main replacement of 20,679 LF throughout Falls Road and vicinity.

Location: Falls Road Area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	158	10,391	0	0	10,549
Total	0	0	0	158	10,391	0	0	10,549

557-074 WC-1258|WM Replacement Lambeth Rd, Kimble Et al

Description: Water main replacement project of 15,600 LF of main at Frederick Avenue & Vicinity and Lambeth & Kemble Roads.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	137	0	0	0	25	10,400	0	10,562
Total	137	0	0	0	25	10,400	0	10,562

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

Amounts in Thousands

557-075 WC-1367|Water Main Rehabilitation

Description: The project consists of approximately 33,000 LF of cleaning and lining of water mains throughout the City of Baltimore.

Location: city wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	803	5,256	0	0	0	0	0	6,059
Total	803	5,256	0	0	0	0	0	6,059

557-078 WCTBD Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY20

Description: Urgent need contract for water infrastructure repair, rehabilitation, and improvements.

Location: City-Wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	310	6,685	0	0	0	0	0	6,995
700 County Grants	14	1,124	0	0	0	0	0	1,138
Total	324	7,809	0	0	0	0	0	8,133

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

Amounts in Thousands

557-087 Urgent Need Water Infrastructure Rehabilitation- Phase I- FY19 - 1000510

Description: The purpose of this contract is to rehabilitate, replace and repair various size new ductile iron pipe, valves, fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) meter settings and meter vaults.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	7,103	0	0	0	0	0	0	7,103
700 County Grants	213	114	0	0	0	0	0	327
Total	7,316	114	0	0	0	0	0	7,430

557-098 Water Main Replacement Service Contract

Description: This is a service contract for program management support, design services, and inspection for DPW water contracts.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	330	8,126	0	0	0	0	0	8,456
Total	330	8,126	0	0	0	0	0	8,456

City of Baltimore - Six Year Capital Program
Board of Estimates 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	6,744	0	0	0	0	0	6,744
Total	0	6,744	0	0	0	0	0	6,744

557-105 Montebello WFP 1 & 2 Filter Control Panel

Description: Replace the filter control panels at Montebello WFP 1 & 2 to maintain operations functionality and performance reliability of aging controls critical to performance and permit compliance.

Location: Montebello WFP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	68	680	0	0	0	0	0	748
700 County Grants	68	680	0	0	0	0	0	748
Total	136	1,360	0	0	0	0	0	1,496

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

Amounts in Thousands

557-106 Montebello WFP 2 Sedimentation Basins

Description: Funds are needed to rehabilitate and repair concrete and structure of the Sedimentation Basins at Montebello WFP 2, and maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.
 Location: City Wide Water Service Area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	176	1,984	0	0	0	0	0	2,160
700 County Grants	176	1,984	0	0	0	0	0	2,160
Total	352	3,968	0	0	0	0	0	4,320

557-114 Montbello WFP 2 Dehumidification Improvements

Description: Rehabilitate, repair, and/or replace Montebello WFP 2 Dehumidification Systems to maintain operations functionality and performance reliability of aging systems.
 Location: City-Wide Water Service Area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	176	1,984	0	0	0	0	0	2,160
700 County Grants	176	1,984	0	0	0	0	0	2,160
Total	352	3,968	0	0	0	0	0	4,320

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

Amounts in Thousands

557-116 Valve and Fire Hydrant Assessment Operation and Maintenance R2

Description: The scope of this project includes assessment, operation and maintenance of valves between 2-120 inch sizes and assessment, operation and maintenance of fire hydrants.

Location: Baltimore City/Baltimore County

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	648	0	0	0	0	648
700 County Grants	0	0	648	0	0	0	0	648
Total	0	0	1,296	0	0	0	0	1,296

557-117 Urgent Need Water Infrastructure Rehab and Improvement-Phase III-FY20

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch and 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrant, small (residential) meter settings and vaults.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	100	6,476	0	0	0	0	0	6,576
700 County Grants	17	1,540	0	0	0	0	0	1,557
Total	117	8,016	0	0	0	0	0	8,133

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

Amounts in Thousands

557-118 Water Main Replacement and Rehabilitation

Description: This project will be implemented as part of the FY25 15-mile goal.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	1,140	0	0	1,140
Total	0	0	0	0	1,140	0	0	1,140

557-122 WM Rehab South St Vicinity (Downtown)

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: South St Vicinity (Downtown)

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	10,439	0	0	0	0	0	10,439
Total	0	10,439	0	0	0	0	0	10,439

557-126 WM Replacement Reisterstown Road Vicinity

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Reisterstown Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	229	12,940	0	0	0	0	13,169
Total	0	229	12,940	0	0	0	0	13,169

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

Amounts in Thousands

557-129 WC-1386 I Urgent Need Water Infrastructure Rehabilitation-Phase II

Description: The purpose of this contract is to rehabilitate, replace and repair 6 inch through 24 inch ductile iron pipe.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	4,306	2,100	0	0	0	0	0	6,406
700 County Grants	701	342	0	0	0	0	0	1,043
Total	5,007	2,442	0	0	0	0	0	7,449

557-132 WC-1388 I Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III

Description: The purpose of this contract is to rehabilitate, replace and repair 6 inch through 24 inch ductile iron pipe.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	4,549	0	0	0	0	0	4,549
700 County Grants	0	741	0	0	0	0	0	741
Total	0	5,290	0	0	0	0	0	5,290

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

Amounts in Thousands

557-134 Harford Road over Herring Run Bridge

Description: Project will reduce impacts to traffic, water service in city homes, county customers, city businesses and risk to human life or property due to catastrophic failure.

Location: Herring Run Bridge

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	1,459	0	0	0	0	0	1,459
Total	0	1,459	0	0	0	0	0	1,459

557-138 WM Replacement Carrollton Ave Vicinity

Description: Water main replacement of approximately 14,000 LF on Carrollton Ave. and vicinity.

Location: Carrollton Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	148	8,454	0	0	0	0	8,602
Total	0	148	8,454	0	0	0	0	8,602

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

Amounts in Thousands

557-139 Earthen Dam Rehabilitation

Description: Funds are needed to rehabilitate and repair Earthen Dams for water treatment facility systems to maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.

Location: Earthen Dam

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	76	270	0	3,240	0	0	0	3,586
700 County Grants	75	270	0	3,240	0	0	0	3,585
Total	151	540	0	6,480	0	0	0	7,171

557-140 WM Replacement Sequoi Ave, Grantley Rd Vicinity

Description: Water main replacement of approximately 15,770 LF on Sequoi Ave. and vicinity.

Location: Sequoi Ave, Grantley Rd Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	0	0	0	0	162	10,535	10,697
Total	0	0	0	0	0	162	10,535	10,697

557-141 WM Replacement Cross St. Vicinity

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: Cross St. Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	353	19,947	0	0	0	20,300
Total	0	0	353	19,947	0	0	0	20,300

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

Amounts in Thousands

557-142 WM Replacement Forest Park Vicinity

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: Forest Park Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	152	8,564	8,716
Total	0	0	0	0	0	152	8,564	8,716

557-144 WM Replacement Ellamont St., Spring Lake Way Vicinity

Description: This project contributes toward the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: Spring Lake Way Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	291	16,488	0	0	16,779
Total	0	0	0	291	16,488	0	0	16,779

557-146 WM Rehab Windsor Mill Rd, Thomas Ave Vicinity Et al

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY21.

Location: Thomas Ave Vicinity Et al

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	143	8,087	0	0	8,230
Total	0	0	0	143	8,087	0	0	8,230

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

Amounts in Thousands

557-147 WM Rehab Glenmore Ave & Vicinity

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Glenmore Ave & Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	196	11,077	11,273
Total	0	0	0	0	0	196	11,077	11,273

557-148 WM Replacement Belair Rd Vicinity

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: Belair Rd Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	162	7,737	7,899
Total	0	0	0	0	0	162	7,737	7,899

557-152 Hillen & Pen Lucy North WM Replacements

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Hillen & Pen Lucy North

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	355	20,266	0	20,621
Total	0	0	0	0	355	20,266	0	20,621

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

Amounts in Thousands

557-154 Conckling St., Russell St, & Vicinity WM Replacements

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Conckling St., Russell St, & Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	0	0	0	0	173	9,808	9,981
Total	0	0	0	0	0	173	9,808	9,981

557-155 Downtown, Bolton Hill, Guilford Neighborhoods, Vicinity Water Main Replacement

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Downtown, Bolton Hill, Guilford Neighborhoods, Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
402 Water Utility Funds	0	0	0	540	24,336	0	0	24,876
Total	0	0	0	540	24,336	0	0	24,876

557-156 Westfield WM Replacements

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Westfield

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	627	10,981	11,608
Total	0	0	0	0	0	627	10,981	11,608

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

Amounts in Thousands

557-157 Harford Road and Vicinity WM Replacements

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Harford Road and Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	268	14,341	0	14,609
Total	0	0	0	0	268	14,341	0	14,609

557-159 Madison St 30" Main

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Madison St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	162	5,558	0	5,720
Total	0	0	0	0	162	5,558	0	5,720

557-161 WC-1302 Replacement No.1 WC-1302 Replacement No.1 for On-Call Large Water Main Repairs

Description: This project consists of on-call carbon fiber reinforced polymer large water main repairs of assets that were inspected under Project 1201 which were assessed to need immediate attention.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	1,620	0	0	0	0	0	1,620
700 County Grants	0	1,620	0	0	0	0	0	1,620
Total	0	3,240	0	0	0	0	0	3,240

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

Amounts in Thousands

557-165 Cotter Road

Description: Watershed Road & Bridge Maintenance

Location: Cotter Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	260	1,596	0	1,856
700 County Grants	0	0	0	0	173	1,064	0	1,237
Total	0	0	0	0	433	2,660	0	3,093

557-166 Montebello Plant 1 Improvements (Membranes)

Description: Montebello WTP Filter Renovation

Location: Montebello WTP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	2,138	0	0	0	324	0	389	2,851
700 County Grants	1,067	0	0	0	216	0	259	1,542
Total	3,205	0	0	0	540	0	648	4,393

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

Amounts in Thousands

557-167 Ashburton Water Filtration Plant Rehab

Description: Rehabilitation and/or improvements to the Ashburton Water Filtration Plant.

Location: Ashburton WFP

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	194	3,166	0	0	0	3,360
700 County Grants	0	0	130	2,111	0	0	0	2,241
Total	0	0	324	5,277	0	0	0	5,601

557-168 Montebello 1 Finished Reservoir Structure Study

Description: Study finished reservoir structure at Montebello.

Location: Montebello

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	389	0	0	3,984	0	0	0	4,373
700 County Grants	259	0	0	2,656	0	0	0	2,915
Total	648	0	0	6,640	0	0	0	7,288

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

Amounts in Thousands

557-169 Large Diameter Main Renewal Program Amendment

Description: The Large Diameter Main Renewal Program consists of inspections, primarily of pre-stressed concrete cylinder pipes.

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	10,800	0	0	0	0	10,800
700 County Grants	0	0	10,800	0	0	0	0	10,800
Total	0	0	21,600	0	0	0	0	21,600

557-170 Montebello Plant 2 Improvements

Description: Rehabilitate, replace, and upgrade current systems for process, HVAC, electrical, and structural components.

Location: Montebello

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	2,689	0	35,489	0	0	0	38,178
700 County Grants	0	1,793	0	22,831	0	0	0	24,624
Total	0	4,482	0	58,320	0	0	0	62,802

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

Amounts in Thousands

557-171 Engineering Design Services for Water Tunnel Shaft Construction

Description: Project to inspect and construct any needed repairs to the Liberty Ashburton raw water tunnel.

Location: Ashburton

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	972	718	0	0	27,000	0	28,690
Total	0	972	718	0	0	27,000	0	28,690

557-172 WM Rehab Madison St, Aisquit St, Saint George's and Old York Rd.

Description: This project directly contributes 0.40 miles to the Director's 15-mile initiative for FY19.

Location: Madison St, Aisquit St, Saint George's and Old York Rd

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	9,353	0	0	0	0	0	9,353
Total	0	9,353	0	0	0	0	0	9,353

557-173 WM Replacements in Beechfield, Yale Heights Neighborhoods & Vicinity

Description: Water main replacement and rehabilitation of approximately 19,000 LF in Beechfield, Yale Heights, & vicinity.

Location: Beechfield, Yale Heights Neighborhoods & Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	8,388	0	0	0	0	0	8,388
Total	0	8,388	0	0	0	0	0	8,388

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

Amounts in Thousands

557-174 WM Replacement Downtown, Madison St, and Vicinity

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY22.

Location: Downtown, Madison St, and Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	525	10,469	0	0	0	0	0	10,994
Total	525	10,469	0	0	0	0	0	10,994

557-175 WM Replacement Baltimore St. , Fulton Ave et al

Description: Water Infrastructure Rehabilitation

Location: Fulton Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	1,000	13,268	0	0	0	0	0	14,268
Total	1,000	13,268	0	0	0	0	0	14,268

557-176 Upper Fells Point & West Canton WM Replacements

Description: Water Infrastructure Rehabilitation

Location: Fells Point & West Canton

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	15,437	0	0	0	0	0	15,437
Total	0	15,437	0	0	0	0	0	15,437

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

Amounts in Thousands

557-177 Barclay and Vicinity WM Replacements

Description: Water Infrastructure Rehabilitation

Location: Barclay and Vicinity

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	405	20,620	0	0	0	0	21,025
402 Water Utility Funds	0	0	2,223	0	0	0	0	2,223
Total	0	405	22,843	0	0	0	0	23,248

557-178 Keswick Road & Vicinity WM Replacements

Description: Water Infrastructure Rehabilitation

Location: Keswick Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	342	11,009	0	0	0	0	0	11,351
700 County Grants	8	233	0	0	0	0	0	241
Total	350	11,242	0	0	0	0	0	11,592

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

Amounts in Thousands

557-180 Future Water Main Replacement

Description: This project will support future Water Main Replacements.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	5,496	0	0	0	48,102	53,598
700 County Grants	0	0	289	0	0	0	2,532	2,821
Total	0	0	5,785	0	0	0	50,634	56,419

557-182 Water Meter Replacement Program

Description: Project will proactively replace water meters before they start failing and ensure that meters are operating efficiently, and therefore reduce complaints from customers due to non-functioning meters, avoidance of unplanned loss of water service due to nee

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	49,702	0	0	0	0	49,702
700 County Grants	0	0	39,051	0	0	0	0	39,051
Total	0	0	88,753	0	0	0	0	88,753

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

Amounts in Thousands

557-183 Proj-TR-12317|Water Mains - Central Avenue & Harbor Design

Description: Small Water Mains

Location: Central Avenue & Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	7,848	807	0	0	0	0	0	8,655
Total	7,848	807	0	0	0	0	0	8,655

557-184 WC-1301 Replacement no. 1

Description: The scope of this project includes repairs to large diameter water mains.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	10,457	0	0	0	0	10,457
Total	0	0	10,457	0	0	0	0	10,457

557-185 WC-1301 Replacement no. 2

Description: The scope of this project includes repairs to large diameter water mains.

Location: WC-1301 Replacement no. 2

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	10,457	0	0	10,457
Total	0	0	0	0	10,457	0	0	10,457

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

Amounts in Thousands

557-186 Susquehanna Transmission Main Valve Replacement, Section 2

Description: Susquehanna Transmission

Location: Susquehanna

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	3,968	0	0	0	0	3,968
Total	0	0	3,968	0	0	0	0	3,968

557-187 WC 1301 Replacement No. 3

Description: The scope of this project includes repairs to large diameter water mains.

Location: WC 1301 Replacement No. 3

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	0	10,457	10,457
Total	0	0	0	0	0	0	10,457	10,457

557-188 WC 1302 Replacement no. 3

Description: The scope of this project includes carbon fiber repairs to the large diameter Prestressed Concrete Cylinder Pipe (PCCP)water mains.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	1,899	0	0	1,899
700 County Grants	0	0	0	0	1,341	0	0	1,341
Total	0	0	0	0	3,240	0	0	3,240

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

Amounts in Thousands

557-189 WM Replacement & Rehabilitation Various Locations, Replacement 2

Description: Water Infrastructure Rehabilitation

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	371	7,666	0	0	0	8,037
Total	0	0	371	7,666	0	0	0	8,037

557-190 WC-1302 Replacement no. 4

Description: The scope of this project includes carbon fiber repairs to the large diameter Prestressed Concrete Cylinder Pipe (PCCP) water mains.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	0	0	0	0	0	1,620	1,620
700 County Grants	0	0	0	0	0	0	1,620	1,620
Total	0	0	0	0	0	0	3,240	3,240

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

Amounts in Thousands

557-191 Valve and Fire Hydrant Assessment Operation and Maintenance R1

Description: The Baltimore Metropolitan Water system includes a large number of valves and fire hydrants in the existing water infrastructure.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	324	0	0	0	0	0	324
402 Water Utility Funds	0	324	0	0	0	0	0	324
700 County Grants	0	648	0	0	0	0	0	648
Total	0	1,296	0	0	0	0	0	1,296

557-192 Proj-1201|Large Diameter Main Renewal Program

Description: The Large Diameter Main Renewal Program consists of inspections, primarily of pre-stressed concrete cylinder pipes.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	1,713	0	0	0	0	0	1,713
700 County Grants	0	1,713	0	0	0	0	0	1,713
Total	0	3,426	0	0	0	0	0	3,426

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

Amounts in Thousands

557-193 TR-14301 Sisson Street Bridge over CSX

Description: This project consist of approximately 500LF of water main replacement to be performed by DOT as part of the DOT'S roadway projects. This project is accordance to DPW/DOT participation agreement dates April 24, 2012.

Location: Sisson Street Bridge over CSX

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	508	0	0	0	0	0	508
Total	0	508	0	0	0	0	0	508

557-194 TR-14309 Remington Avenue Bridge Over Stony Run

Description: This project consists of approximately 350 linear feet of water main replacement to be performed by DOT as a part of the DOT'S roadway projects. This project is in accordance to DPW/DOT participation agreement dated April 24, 2012.

Location: Remington Avenue Bridge Over Stony Run

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	632	0	0	0	0	0	632
Total	0	632	0	0	0	0	0	632

557-195 TR-16301 Broening Highway Over Colgate Creek

Description: This project consists of approximately 855 linear feet of water main replacement to be performed by DOT as part of the DOT'S roadway projects. This project is in accordance to DPW/DOT participation agreement dated April 24 , 2012.

Location: Broening Highway Over Colgate Creek

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	1,348	0	0	0	0	0	1,348
Total	0	1,348	0	0	0	0	0	1,348

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

Amounts in Thousands

557-197 TR-12309 Wilkens Ave Bridge Over Gwynns Falls

Description: This project consists of approximately 274 linear feet of water main replacement to be performed by DOT as part of the DOT'S roadway projects. This project is in accordance to DPW/DOT participation agreement dated April 24 , 2012.

Location: Wilkens Ave Bridge Over Gwynns Falls

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	0	348	0	0	0	0	0	348
Total	0	348	0	0	0	0	0	348

557-300 Urgent Needs Water Facilities Annual Improvement

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	2,591	0	0	14,430	0	0	0	17,021
700 County Grants	1,728	0	0	9,547	0	0	0	11,275
Total	4,319	0	0	23,977	0	0	0	28,296

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

Amounts in Thousands

557-696 Chlorine Handling Safety Improvements WC-1327

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

Location: Various

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	27,655	0	11,063	0	0	0	0	38,718
700 County Grants	18,437	0	7,375	0	0	0	0	25,812
Total	46,092	0	18,438	0	0	0	0	64,530

557-716 Druid Lake Finished Water Reservoir Improvements

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

Location: 718 Druid Park Lake Drive

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	91,769	949	0	0	0	0	0	92,718
700 County Grants	82,546	0	0	0	0	0	0	82,546
Total	174,315	949	0	0	0	0	0	175,264

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

Amounts in Thousands

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

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

Location: Liberty Dam

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	785	0	12,097	0	0	0	0	12,882
700 County Grants	524	0	8,065	0	0	0	0	8,589
Total	1,309	0	20,162	0	0	0	0	21,471

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
301 Water Revenue Bonds	1,031	0	12,653	0	0	0	0	13,684
700 County Grants	1,820	0	22,010	0	0	0	0	23,830
Total	2,851	0	34,663	0	0	0	0	37,514

City of Baltimore - Six Year Capital Program
Board of Estimates 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
907 Private Payments - Conduits	14,000	3,000	3,000	3,000	3,000	3,000	3,000	32,000
Total	14,000	3,000	3,000	3,000	3,000	3,000	3,000	32,000

562-003 Conduit System New Construction

Description: New conduit construction within various project limits for manhole construction, conduit construction, and associated facilities.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
907 Private Payments - Conduits	12,000	5,000	5,000	5,000	5,000	5,000	5,000	42,000
Total	12,000	5,000	5,000	5,000	5,000	5,000	5,000	42,000

City of Baltimore - Six Year Capital Program
Board of Estimates 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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
907 Private Payments - Conduits	72,800	15,000	15,000	15,000	15,000	15,000	15,000	162,800
Total	72,800	15,000	15,000	15,000	15,000	15,000	15,000	162,800

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

Amounts in Thousands

588-002 Emergency Stabilization Program

Description: Manage and execute citywide 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
200 General Funds	0	Zero	750	750	750	750	750	3,750
Total	0	750	750	750	750	750	750	4,500

588-005 Urgent Demolition

Description: Manage and execute citywide demolition of structures that have been legally determined to present an immediate threat to the general public and/or adjacent structures.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

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

Amounts in Thousands

588-006 HOME Program

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	100	100	100	100	100	100	100	700
200 General Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	9,000	9,000	4,000	4,000	4,000	4,000	4,000	38,000
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	9,100	9,100	4,100	4,100	4,100	4,100	4,100	38,700

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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	5,805	5,400	5,400	5,400	5,400	5,400	32,805
200 General Funds	0	5,575	650	650	650	650	650	8,825
Total	0	11,380	6,050	6,050	6,050	6,050	6,050	41,630

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

Amounts in Thousands

588-015 Planning & Development Project Management

Description: Provide funding for staff support within the Departments of Land Management and Fiscal Operations for the management of various Capital projects, such as Johnston Square, Poppleton, Preston Street Homeownership, Oldtown/Somerset, etc..

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	200	Zero	Zero	Zero	Zero	Zero	Zero	200
Total	200	0	0	0	0	0	0	200

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	600	Zero	Zero	Zero	Zero	Zero	Zero	600
200 General Funds	0	600	600	600	600	600	600	3,600
Total	600	600	600	600	600	600	600	4,200

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

Amounts in Thousands

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
Total	3,000	3,000	3,000	3,000	3,000	3,000	3,000	21,000

588-026 Affordable Housing Fund

Description: The affordable housing fund will be used to provide gap financing for development costs related to the rehabilitation and new construction of rental and homeownership development projects.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	6,000	5,000	5,000	5,000	5,000	5,000	5,000	36,000
Total	6,000	5,000	5,000	5,000	5,000	5,000	5,000	36,000

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

Amounts in Thousands

588-030 CORE: Whole Block and Half Block Demolition

Description: Through Project CORE (Creating Opportunities for Renewal and Enterprise), the State will demolish blighted blocks. The City must relocate residents prior to demolition.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	3,000	6,000	3,000	3,000	3,000	3,000	0	21,000
Total	3,000	6,000	3,000	3,000	3,000	3,000	0	21,000

588-036 Southeast Baltimore Redevelopment/Choice

Description: These funds would be used for planning costs associated with the implementation of a transformation plan for Southeast Baltimore including Perkins, Washington Hill, Dunbar Broadway, Somerset Homes and Old Town

Location: Southeast Baltimore

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	500	500	500	500	500	500	3,000
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
Total	500	500	500	500	500	500	500	3,500

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

Amounts in Thousands

588-044 Community Catalyst Grants

Description: Support neighborhood revitalization and market-building efforts by providing flexible capital funds that support equitable development and investment.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000
901 Sale of City Real Property	945	0	0	0	0	0	0	945
990 Other Funds (Not Classified Above)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	945	3,000	3,000	3,000	3,000	3,000	3,000	18,945

588-045 Land Management Administration

Description: To provide funding for staff support within the Department of Land Management. This is a self-sustaining process, by which City owned properties are sold by the department to help offset administrative costs.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
901 Sale of City Real Property	0	900	900	900	900	900	900	5,400
Total	0	900	900	900	900	900	900	5,400

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

Amounts in Thousands

588-046 800 Block of Edmondson Ave

Description: Acquisition and demolition within the 800 Block of Edmondson Ave. and Harlem Ave. will help to reduce crime and blight in the area. In turn this will allow the area to be redeveloped and improved for the benefit of the City and the community.

Location: 800 Block of Edmondson Ave & Harlem Ave

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
200 General Funds	0	600	0	0	0	0	0	600
901 Sale of City Real Property	1,000	0	0	0	0	0	0	1,000
Total	1,000	600	0	0	0	0	0	1,600

588-052 Housing Upgrades to Benefit Seniors (HUBS)

Description: Housing Upgrades to Benefit Seniors (HUBS) is a program that provides home modifications and repairs as well as wraparound services that older adults need to remain independent.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

588-053 Baltimore Shines - Low Income Solar Program

Description: Baltimore Shines is a Baltimore City initiative to demonstrate a replicable, scalable model for rooftop solar installations for 1,000 low-income homeowners across the City. The workforce for the solar installations will incorporate job training and placement
 Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

588-054 Low-Income Mortgage Program

Description: The Low-Income Mortgage Program would provide mortgages for residents below 50% AMI to purchase properties as their primary residence. Purchase price is not to exceed \$75,000.
 Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

588-055 Park Heights Infrastructure

Description: Provides funding to design and construct new infrastructure that will support redevelopment of 17.3 acres being redeveloped in the Park Heights Major Redevelopment Area
 Location: Park Heights

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	Zero	2,000	2,000	2,000	2,000	2,000	10,000
Total	0	0	2,000	2,000	2,000	2,000	2,000	10,000

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

Amounts in Thousands

588-056 Johnston Square Infrastructure

Description: Infrastructure to support new development in Johnston Square including new ball fields for the community

Location: Johnston Square

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
690 Other State Funds	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

588-057 Small Property Owner Loan Program

Description: Minimize displacement and preserve affordability by making small no-interest loans to property owners who will be unable to afford repairs required under the new licensing inspection law

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

588-058 Southwest Impact Investing Area

Description: Southwest Impact Investment area project will provide capital to support DHCD activities in a geographically coordinated fashion in Southwest Baltimore neighborhoods . Working with community-based partners, other City agencies, public and private stakehol

Location: Southwest

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

588-059 East Impact Investing Area

Description: East Impact Investment area project will provide capital to support DHCD activities in a geographically coordinated fashion in East Baltimore neighborhoods . Working with community-based partners, other City agencies, public and private stakeholders, DHCD
 Location: East Baltimore

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

588-060 West Impact Investment Area

Description: West Impact Investment area project will provide capital to support DHCD activities in a geographically coordinated fashion in West Baltimore neighborhoods . Working with community-based partners, other City agencies, public and private stakeholders, DHCD
 Location: West Baltimore

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

588-061 Enhanced Stabilization

Description: Enhanced Stabilization provides proactive, targeted roof stabilizations on vacant properties with seriously degraded roofs. Through stabilization, the building is sealed, made water tight, typically with a new roof, made structurally sound as needed.
 Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

588-062 Park Heights Major Redevelopment Area Demolition

Description: Complete demolition of buildings within Park Heights Major Redevelopment Area, per Park Heights Master Plan and Pimlico Local Impact Aid Spending Plan.
 Location: Park Heights Major Redevelopment Area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

588-063 Park Heights Development Support

Description: Support infrastructure and pre-development costs associated with the redevelopment of the 17.3 acre site that has been offered for redevelopment. Per the Pimlico Local Impact Aid Spending Plan.
 Location: Park Heights Major Redevelopment Area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	1,602	952	952	0	0	0	3,506
Total	0	1,602	952	952	0	0	0	3,506

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

Amounts in Thousands

588-064 Park Heights Renaissance

Description: Provide support for Park Heights Renaissance per the Pimlico Local Impact Aid Spending Plan. Includes operating support, Clean and Green Team, education programs, and community schools support.

Location: Park Heights Master Plan area

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	740	740	740	0	0	0	2,220
Total	0	740	740	740	0	0	0	2,220

588-065 Ambassador/community development

Description: Redevelop the Ambassador Theater or use for other community development within the Liberty Wabash area. Stabilize/renovate the existing structure and/or attract a sustainable use for the building or implement other community development priorities.

Location: Liberty Wabash area

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	370	420	420	0	0	0	1,210
Total	0	370	420	420	0	0	0	1,210

588-066 Mercantile

Description: Facilitate sale and redevelopment of the Mercantile building in Coldspring Newtown.

Location: 4701 Yellowwood Avenue

					Impact on FY 2020 Operating Budget : 0			
Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	59	59	59	0	0	0	177
Total	0	59	59	59	0	0	0	177

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

Amounts in Thousands

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

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

Location: CHM

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	750	Zero	Zero	Zero	Zero	750
200 General Funds	2,852	0	750	0	0	0	0	3,602
503 Community Development Block Grants	3,021	0	0	0	0	0	0	3,021
Total	5,873	0	1,500	0	0	0	0	7,373

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 68 properties, relocation of individuals and demolition of 110 structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as a mixed-income project.

Location: Poppleton

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	7,127	Zero	0	0	0	0	0	7,127
200 General Funds	0	1,500	1,500	0	0	0	0	3,000
503 Community Development Block Grants	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,000	0	0	0	0	0	0	1,000
Total	8,127	1,500	1,500	0	0	0	0	11,127

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

Amounts in Thousands

588-933 Uplands Redevelopment (Sites A&B)

Description: To install the infrastructure required to begin construction on Site A of the Uplands Redevelopment Project.

Location: Uplands Neighborhood

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	8,000	0	0	0	0	0	0	8,000
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	2,000	0	0	0	0	0	0	2,000
590 Other Federal Funds	35,750	0	0	0	0	0	0	35,750
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	3,625	1,375	0	0	0	0	0	5,000
Total	49,375	1,375	0	0	0	0	0	50,750

588-935 Healthy Neighborhoods

Description: Improve housing values in City's designated Healthy Neighborhoods.

Location: Various Locations

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	350	Zero	400	250	250	250	250	1,750
200 General Funds	400	Zero	400	250	250	250	250	1,800
Total	750	0	800	500	500	500	500	3,550

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

Amounts in Thousands

588-963 Park Heights Redevelopment

Description: Continue implementing the Park Heights Master Plan, with a focus on assembling land in the major redevelopment area. FY19 amounts will be updated based on the Pimlico Local Impact Aid Spending Plan.

Location: Park Heights Master Plan Area

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

588-979 East Baltimore Redevelopment

Description: Acquisition, demolition, and site improvements to public areas and rights of way within the 88-acre East Baltimore redevelopment area.

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

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	200	0	0	0	0	0	0	200
690 Other State Funds	50,000	Zero	5,000	5,000	5,000	0	0	65,000
800 General Funds (HUR Eligible)	1,561	0	0	0	0	0	0	1,561
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	51,761	0	5,000	5,000	5,000	0	0	66,761

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 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,000	2,175	2,500	2,500	2,500	2,500	2,500	16,675
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	50	0	0	0	0	0	0	50
Total	2,050	2,175	2,500	2,500	2,500	2,500	2,500	16,725

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

Amounts in Thousands

588-985 Housing Development

Description: To support housing development projects across the City.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
901 Sale of City Real Property	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
904 Urban Development Action Grant (UDAG) Repayments	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

588-986 Housing Repair Assistance Programs

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
200 General Funds	0	Zero	750	750	750	750	750	3,750
503 Community Development Block Grants	1,000	1,500	1,500	1,500	1,500	1,500	1,500	10,000
690 Other State Funds	1,500	1,500	1,500	1,500	1,500	1,500	1,500	10,500
Total	2,500	3,750	3,750	3,750	3,750	3,750	3,750	25,000

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

Amounts in Thousands

588-989 Loan Repayment

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
503 Community Development Block Grants	2,644	1,627	1,567	1,505	1,442	1,442	0	10,227
Total	2,644	1,627	1,567	1,505	1,442	1,442	0	10,227

588-996 Land Management - City Owned Property

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

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	500	500	500	500	500	500	500	3,500
200 General Funds	0	0	0	0	0	0	0	0
Total	500	500	500	500	500	500	500	3,500

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

Amounts in Thousands

601-007 Community Revitalization - Belair Edison

Description: Repair and restore the aging infrastructure on Belair Road in the TAP area. The goals of the project include increasing pedestrian safety, increasing foot traffic, and improving the perception of the commercial corridor.

Location: Belair Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	500	Zero	0	0	0	0	0	500
Total	500	0	0	0	0	0	0	500

601-010 Community Revitalization - Greenmount

Description: As part of the Mayor's LINC'S Initiative, this project will replace sidewalks along Greenmount Ave from Eager St to 29th St so as to restore the aging infrastructure and increasing "foot traffic" to the Main Street business corridor.

Location: Greenmount Avenue, Eager to 29th

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	Zero	500	500
Total	0	0	0	0	0	0	500	500

601-013 Citywide Facade Improvements

Description: Improve the appearance of commercial building facades across Baltimore City. The program provides funds for facade improvements in commercial revitalization districts, Violence Reduction Initiative areas, industrial areas, and city-wide funds.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	200	500	500	500	500	500	500	3,200
Total	200	500	500	500	500	500	500	3,200

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

Amounts in Thousands

601-019 Pigtown Streetcaping & Lighting

Description: Additional lighting and streetscaping around the 900 block of Washington Boulevard, where extensive private investment has recently occurred.

Location: 900 Washington Blvd

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	Zero	500	500
Total	0	0	0	0	0	0	500	500

601-022 Westside - Historic Properties Stabilization

Description: Stabilize historic properties located in Westside Downtown by restoring and preserving the historical components on building exteriors and encouraging private sector investment.

Location: Westside

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	1,000	300	0	0	0	0	0	1,300
Total	1,000	300	0	0	0	0	0	1,300

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: Cross Street, Hollins, and Broadway Markets

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,500	Zero	Zero	Zero	Zero	232	750	3,482
Total	2,500	0	0	0	0	232	750	3,482

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

Amounts in Thousands

601-034 Brooklyn Commercial Area Improvements

Description: Implement Brooklyn commercial area plan 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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	350	0	350	350	400	0	0	1,450
Total	350	0	350	350	400	0	0	1,450

601-046 Southwest Plan Implementation

Description: Implementation of the Southwest Plan will benefit residents and businesses located in the neighborhood, but will also improve the quality and economic competitiveness of the area, thereby increasing the city's tax and employment base.

Location: Southwest Baltimore

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	250	200	150	150	0	150	900
800 General Funds (HUR Eligible)	0	0	0	250	250	0	0	500
Total	0	250	200	400	400	0	150	1,400

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

Amounts in Thousands

601-052 Inner Harbor - Rash Field

Description: Rebuild Rash Field into a marquee waterfront park for residents and visitors of all ages. The park will be redesigned for a combination of recreational, educational and active programming experiences to encourage year-round activation of the space.

Location: Inner Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	6,500	1,000	Zero	Zero	Zero	Zero	Zero	7,500
Total	6,500	1,000	0	0	0	0	0	7,500

601-053 Inner Harbor - Infrastructure Improvements

Description: Upgrade and improve the aging infrastructure around the Inner Harbor: new light fixtures, electrical upgrades, dock and marina improvement, replacement of crumbling bricks, and raising the grade to accommodate ADA regulations.

Location: Inner Harbor

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	500	500	250	Zero	500	Zero	500	2,250
Total	500	500	250	0	500	0	500	2,250

601-060 Business Park Upgrades

Description: Park upgrades utilizes capital improvements within our business parks in order to remain competitive in attracting new business and retaining existing businesses in our industrial parks.

Location: Holabird, Carroll Camden, Seton, Crossroads, Park Circle

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	600	0	0	100	100	100	100	1,000
Total	600	0	0	100	100	100	100	1,000

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

Amounts in Thousands

601-063 Lexington Market

Description: Capital improvements and merchandising upgrades to Lexington Market, which is facing declining foot traffic and lower sales. Improvements would address obsolete infrastructure, aging structures, and inefficient market layout and amenities.

Location: 400 W Lexington St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	2,500	0	500	750	750	18	Zero	4,518
200 General Funds	0	2,000	0	0	0	0	0	2,000
901 Sale of City Real Property	0	1,982	0	0	0	0	0	1,982
Total	2,500	3,982	500	750	750	18	0	8,500

601-064 Innovation Fund

Description: The Innovation Fund involves revolving loan funds for use by Baltimore City's technology industry and allows for business and job growth in Baltimore City's economy.

Location: City Wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	250	0	0	200	200	200	200	1,050
Total	250	0	0	200	200	200	200	1,050

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

Amounts in Thousands

601-070 Morrell Park Streetscaping

Description: Repair and restore the aging infrastructure between Morrell Park Avenue to Hollins Ferry Road. The goals of the project includes: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.

Location: Washington Blvd

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	500	Zero	500
Total	0	0	0	0	0	500	0	500

601-071 Frederick Avenue Streetscaping

Description: Repair and restore the aging infrastructure between Athol to Hilton Avenues. The goals of the project includes: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.

Location: Irvington

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	500	500	0	0	0	1,000
Total	0	0	500	500	0	0	0	1,000

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

Amounts in Thousands

601-077 Sharp Leadenhall

Description: The proposed infrastructure improvements to the blocks bounded by W. Cross, Leadenhall, Stockholm and Race Streets are needed to assist in the retention and attraction of residents, retail establishments, and commercial businesses in the immediate area.

Location: Sharp Leadenhall

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	1,700	700	0	0	0	0	0	2,400
Total	1,700	700	0	0	0	0	0	2,400

601-079 Penn North

Description: Installing and repairing pedestrian/traffic lighting, bicycle racks, bollards, and other street furnishings in accordance with the recommendations from the LINCS TAP for Penn-North.

Location: W North Avenue and Pennsylvania Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	1,000	Zero	250	250	350	500	100	2,450
800 General Funds (HUR Eligible)	1,000	300	0	0	0	0	400	1,700
Total	2,000	300	250	250	350	500	500	4,150

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

Amounts in Thousands

601-080 MICRO Loan

Description: The Micro Loan program is geared towards assisting small, minority and women-owned businesses, and has been operating city-wide since 2013.

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	400	Zero	300	300	200	200	200	1,600
200 General Funds	0	250	0	0	0	0	0	250
Total	400	250	300	300	200	200	200	1,850

601-084 Oldtown - Phase 1.2 Infrastructure

Description: Phase 1 infrastructure for the Oldtown site in the Oldtown-Somerset Redevelopment proposal will include: designing and laying new streets; re-opening old street grids; streetscaping and upgrading existing corridors surrounding the Oldtown site.

Location: Oldtown Mall

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	500	0	500
Total	0	0	0	0	0	500	0	500

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

Amounts in Thousands

601-085 Janney Park

Description: Design and construct a replacement to Janney St. Park at 4201 E. Fairmount Avenue. The funds will supplement a private contribution from Pompeian, Inc., who will construct the Park. The City will retain ownership of the park upon completion.

Location: Kresson

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
200 General Funds	150	50	0	0	0	0	0	200
Total	150	50	0	0	0	0	0	200

601-087 Cherry Hill Corridor Improvements

Description: Funding for facade improvements, streetscaping, and other improvements along the Cherry Hill corridor surrounding the Town Center.

Location: Cherry Hill

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	300	100	400
Total	0	0	0	0	0	300	100	400

601-089 Good Food Loan Fund

Description: The fund would provide zero interest loans for start-up and early-stage food businesses that operate in or predominantly serve healthy food priority areas (formerly known as food deserts), which are the same as grocery store incentive areas.

Location: City-wide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

601-090 7 E Redwood Capital Improvements

Description: Funds would be provided to support needed maintenance improvements at the City-owned 7 E Redwood office property. Improvements will include new HVAC system, removal of water holding tanks, elevator maintenance, and other needed repairs.
 Location: 7 E Redwood St

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	500	0	0	0	0	500	0	1,000
200 General Funds	0	500	0	0	0	0	0	500
Total	500	500	0	0	0	500	0	1,500

601-092 Baltimore City Animal Care Facility

Description: Construct a new Animal Care Center to provide modern animal care, pet adoption services, medical care services, and educational resources for pet owners such as training and obedience classes.
 Location: 2490 Giles Road

Impact on FY 2020 Operating Budget : 0

Source of Funds	Apr. to date	2020	2021	2022	2023	2024	2025	Total
613 Casino Area Local Impact Aid - VLT Revenue	2,500	3,000	2,500	0	0	0	0	8,000
Total	2,500	3,000	2,500	0	0	0	0	8,000

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

Amounts in Thousands

601-093 Northwood Commons Streetscaping

Description: Streetscaping improvements along the Northwood Commons project. Improvements would be located along Loch Raven Blvd and Argonne Dr and include new sidewalks, tree plantings, and pedestrian improvements.

Location: 1500 Havenwood

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	0	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

601-094 Eastern Avenue Streetscaping

Description: Improve off-site traffic and streetscapes surrounding the Yard 56 development, including the installation of new traffic signals.

Location: 5601 Eastern Avenue

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-095 Fells Point Streetscaping

Description: Repair and improvement existing roadways and sidewalks in the greater Fells Point neighborhood.

Location: Fells Point

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	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
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-096 Metro West Street Realignment

Description: Transform the existing Route 40 into a vibrant corridor that connects neighborhoods throughout west Baltimore and encourages an equitable pattern of development in the area.

Location: West Baltimore

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	1,000	500	500	2,000
Total	0	0	0	0	1,000	500	500	2,000

601-097 Neighborhood Commercial Corridors Fund

Description: Renovate vacant and underutilized retail properties within Violence Reduction Initiative areas by creating a pipeline of innovative small businesses ready to test the brick and mortar market to address the scarcity of new retail and high vacancy rates .

Location: Citywide

Impact on FY 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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 2020 Operating Budget : 0

Source of Funds	Appr. to date	2020	2021	2022	2023	2024	2025	Total
100 General Obligation Bonds	1,950	0	300	300	300	300	300	3,450
Total	1,950	0	300	300	300	300	300	3,450