

BALTIMORE CAPITAL IMPROVEMENT PROGRAM



Board of Estimates Recommendations

May 4, 2016

Baltimore City Planning Commission / Department of Planning

Wilbur E. Cunningham, Chairman, Planning Commission

Thomas J. Stosur, Director, Department of Planning

FY 2017

FY 2018

FY 2019

FY 2020

FY 2021

FY 2022

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2017
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117-008	311 Citizen Service Request Project	0	1,750	0	0	0	0	0	0	0	1,750
117-009	Firewall Project	0	0	0	0	0	0	0	0	0	0
117-010	Enterprise Software Patch Project	0	0	0	0	0	0	0	0	0	0
117-011	IT Infrastructure Expansion and Moder	0	0	0	0	0	0	0	0	0	0
117-012	South Baltimore Gateway Digital Infra	0	0	0	0	0	500	0	0	0	500
117	Mayor's Office of Information Technology	0	1,750	0	0	0	500	0	0	0	2,250
127-009	Center Stage Renovation	50	0	0	0	0	0	0	0	0	50
127-013	Maryland Zoo-Mansion House Renovation	100	0	0	0	0	0	0	0	0	100
127-014	National Aquarium Chesapeake Bay Exhi	400	0	0	0	0	0	0	0	0	400
127-017	Chesapeake Shakespeare New Theater	100	0	0	0	0	0	0	0	0	100
127-018	MD Science Center - IMAX Drum Panel R	150	0	0	0	0	0	0	0	0	150
127-019	AVAM – Roof Replacement	50	0	0	0	0	0	0	0	0	50
127-020	B & O Restoring America's First Mile	100	0	0	0	0	0	0	0	0	100
127-021	INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	0	2,500
127-022	Baltimore Museum of Art - Fire Safety	200	0	0	0	0	0	0	0	0	200
127-025	Carrington House Redevelopment	0	0	0	0	0	0	0	0	0	0
127-026	Permanent Supportive Housing for the	0	0	0	0	0	0	0	0	0	0
127-027	Property Acquisition	0	0	0	0	0	0	0	0	-1,769	-1,769
127-028	Former Pinderhughes School - Redevelo	750	0	0	0	0	0	0	0	0	750
127-029	MD Science Center - Kids Room	0	0	0	0	0	0	0	0	0	0
127-031	Maryland Zoo – Parking Lot Improvemen	0	0	0	0	0	0	0	0	0	0
127-033	National Aquarium - Model Urban Water	0	0	0	0	0	0	0	0	0	0
127-035	B & O - Rail Infrastructure Enhanceme	0	0	0	0	0	0	0	0	0	0
127-037	Creative Alliance –Education Center R	0	0	0	0	0	0	0	0	0	0
127-038	Walters Art Museum - Five West Mt. Ve	0	0	0	0	0	0	0	0	0	0
127-039	Star-Spangled Banner Flag House Build	0	0	0	0	0	0	0	0	0	0
127-040	Reginald F. Lewis Museum for Maryland	0	0	0	0	0	0	0	0	0	0
127-041	Modell Lyric: Heating/Chilling Modern	0	0	0	0	0	0	0	0	0	0
127-042	National Great Blacks in Wax Museum A	0	0	0	0	0	0	0	0	0	0
127-043	Baltimore Museum of Art Fire Suppress	0	0	0	0	0	0	0	0	0	0
127-044	Cultural Institutions	-600	0	0	0	0	0	0	0	0	-600
127-047	Broadband Infrastructure	0	0	0	0	0	0	0	0	0	0
127-048	Growing Green	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	100	0	0	0	0	0	0	0	0	100
127-769	Creative Alliance - The Patterson Ren	50	0	0	0	0	0	0	0	0	50
127-783	Lyric Opera House-Bldg System Replace	50	0	0	0	0	0	0	0	0	50
127-787	Port Discovery Children's Museum's Re	200	0	0	0	0	0	0	0	0	200

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BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
127-791	Walters Art Museum	400	0	0	0	0	0	0	0	0	400
127	Mayoralty-Related	4,600	0	0	0	0	0	0	0	-1,769	2,831
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-009	Area Master Plans	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197-005	City Hall Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-014	401 E Fayette Mechanical/Electrical/P	0	0	0	0	0	0	0	0	0	0
197-019	Pimlico Police & Fire Training Facili	0	0	0	0	0	0	0	0	0	0
197-031	Mitchell Courthouse Window Replacemen	0	0	0	0	0	0	0	0	0	0
197-033	Courthouse East Window Replacement/In	0	0	0	0	0	0	0	0	0	0
197-038	Central Library Renovation (457-024)	0	0	0	0	0	0	0	0	0	0
197-039	Light Street Library Renovation (457-	0	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation (457-004)	0	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	250	0	0	0	0	0	0	0	0	250
197-048	Courthouse East - Roof Replacement	2,350	0	0	0	0	0	0	0	0	2,350
197-049	Abel Wolman Municipal Building Renova	0	0	0	0	0	0	0	0	0	0
197-050	Southwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan & implementa	0	0	0	0	0	0	0	0	0	0
197-056	Engine 30 Renovations Upgrade Bathroo	0	0	0	0	0	0	0	0	0	0
197-066	Squad 47 Renovation	0	0	0	0	0	0	0	0	0	0
197-067	Engine 58 Renovation	0	0	0	0	0	0	0	0	0	0
197-069	Fire Headquarters Building ADA Upgrad	0	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-071	Engine 52 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-072	Engine 14 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-073	Engine 33 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-077	Community Action Center Master Plan a	0	0	0	0	0	0	0	0	0	0
197-078	Fallsway Service Station Roof Replace	125	0	0	0	0	0	0	0	0	125
197-079	Oliver Multi-Purpose Center Roof Repl	0	0	0	0	0	0	0	0	0	0
197-081	Park Heights Multi-Purpose Center Roo	0	0	0	0	0	0	0	0	0	0
197-083	Convention Center Roof - Waterproofin	0	0	0	0	0	0	0	0	0	0
197-089	Forest Park Library Renovation	0	0	0	0	0	0	0	0	0	0
197-094	Surplus Schools Stabilization	0	0	0	0	0	0	0	0	0	0
197-098	Clarence Mitchell Courthouse Roof Rep	1,580	0	0	0	0	0	0	0	0	1,580
197-099	Mitchell Courthouse Petit Jury Assemb	0	0	0	0	0	0	0	0	0	0
197-100	Mitchell Courthouse Relocate Grand Ju	0	0	0	0	0	0	0	0	0	0

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2017
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
197-101	Clarence Mitchell Courthouse Create O	0	0	0	0	0	0	0	0	0	0
197-102	3001 E Madison Street Window Replacem	0	0	0	0	0	0	0	0	0	0
197-103	Light Fixture Replacement	0	0	0	0	0	0	0	0	0	0
197-104	Elevator Replacement at 4 S. Frederic	150	0	0	0	0	0	0	0	0	150
197-106	DGS - Fleet Relocation/ Consolidation	0	0	0	0	0	0	0	0	4,000	4,000
197-107	Parking Lot & Drainage at Pimlico Tra	0	0	0	0	0	0	0	0	0	0
197-109	Fire Squad 54 Window Replacement	0	0	0	0	0	0	0	0	0	0
197-112	War Memorial Building Roof	0	0	0	0	0	0	0	0	0	0
197-114	Convention Center - West Side Freight	0	0	0	0	0	0	0	0	0	0
197-115	Convention Center - East Side Visitor	0	0	0	0	0	0	0	0	0	0
197-116	Convention Center East Side Escalator	0	0	0	0	0	0	0	0	0	0
197-117	Convention Center Annual Capital Cont	0	0	0	0	0	0	0	0	0	0
197-123	Engine 14 Lead Abatement	0	0	0	0	0	0	0	0	0	0
197-125	Clifton Branch Library Renovation (45	0	0	0	0	0	0	0	0	0	0
197-126	Engine 55/Truck 23/Medic 22 - Additio	0	0	0	0	0	0	0	0	0	0
197-127	Fire Station Renovation - Riverside &	300	0	0	0	0	0	0	0	0	300
197-128	Hanover & Ostend Fire Facilities Buil	45	0	0	0	0	625	0	0	0	670
197-129	Animal Control and BARCS Relocation S	0	0	0	0	0	0	0	0	0	0
197-133	Hamilton Library Renovation	0	0	0	0	0	0	0	0	0	0
197-138	Clarence Mitchell Courthouse Fire Ala	0	0	0	0	0	0	0	0	0	0
197-139	Courthouse East Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0	0
197-140	Courthouse East HVAC Renovation	0	0	0	0	0	0	0	0	0	0
197-141	3001 E. Madison St. ADA Ramp	0	0	0	0	0	0	0	0	0	0
197-161	HVAC renovation at MOED Facility	0	0	0	0	0	0	0	0	0	0
197-162	Fire Alarm Replacement/Upgrade at 4 S	0	0	0	0	0	0	0	0	0	0
197-164	Oliver Multi-Purpose Center HVAC upgr	0	0	0	0	0	0	0	0	0	0
197-165	Park Heights Multi Purpose Center Ele	0	0	0	0	0	0	0	0	0	0
197-166	Park Heights Multi-Purpose Center HVA	0	0	0	0	0	0	0	0	0	0
197-168	Northern Community Action Center - (G	0	0	0	0	0	0	0	0	0	0
197-169	Southeast Community Action Center - E	0	0	0	0	0	0	0	0	0	0
197-175	Southeast Community Action Center - F	0	0	0	0	0	0	0	0	0	0
197-177	City Hall HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-179	Visitor's Center HVAC Upgrade	330	0	0	0	0	0	0	0	0	330
197-180	Benton Building Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0	0
197-181	Greenmount School Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-182	Greenmount School Structural Stabiliz	80	0	0	0	0	0	0	0	0	80
197-184	Infrastructure and Envelope Upgrades	0	0	0	0	0	0	0	0	0	0
197-185	Engine 42 Boiler and Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-186	Waxter Center Elevator Upgrade	550	0	0	0	0	0	0	0	0	550
197-187	Waxter Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-188	Engine 50 Boiler Replacement	0	0	0	0	0	0	0	0	0	0

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BOE Recommendation

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197-190	Engine 51 Window Replacement	0	0	0	0	0	0	0	0	0	0
197-191	Druid Health Center HVAC upgrade	0	0	0	0	0	0	0	0	0	0
197-193	Renovation of 210 Guilford for MOIT o	0	0	0	0	0	0	0	0	0	0
197-196	Police Warrant Task Force Building HV	0	0	0	0	0	0	0	0	0	0
197-197	Pimlico, Police and Fire Training Fac	0	0	0	0	0	0	0	0	0	0
197-198	Police Crime Lab Facility	0	0	0	0	0	0	0	0	0	0
197-199	Southwest Police District Station New	0	0	0	0	0	0	0	0	0	0
197-200	Southern Police District Station New	0	0	0	0	0	0	0	0	0	0
197-201	Northwestern Police District Station	300	0	0	0	0	0	0	0	0	300
197-202	Eastern District Police Station New R	250	0	0	0	0	0	0	0	0	250
197-206	Police Headquarters Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-207	Renovation of Police Drug Chemistry S	0	0	0	0	0	0	0	0	0	0
197-208	Renovate Police Homicide Unit	0	0	0	0	0	0	0	0	245	245
197-209	Convention Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-213	Elevator Upgrades at 210 Guilford Ave	0	0	0	0	0	0	0	0	0	0
197-214	HVAC Upgrades at 210 Guilford Ave.	0	0	0	0	0	0	0	0	0	0
197-215	Fire Alarm Upgrades at 210 Guilford A	0	0	0	0	0	0	0	0	0	0
197-216	Renovation of Vehicle Processing Bay	0	0	0	0	0	0	0	0	0	0
197-217	Renovation of Trace Evidence Lab at P	0	0	0	0	0	0	0	0	0	0
197-218	Renovation of Forensic Biology Lab at	0	0	0	0	0	0	0	0	0	0
197-219	Renovation of Photo and Computer Fore	0	0	0	0	0	0	0	0	0	0
197-220	Renovation of Crime Scene Analysis ar	0	0	0	0	0	0	0	0	0	0
197-221	Baltimore Streetcar Museum Fire Suppr	0	0	0	0	0	0	0	0	0	0
197-222	McKim Free School HVAC installation	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	1,975	0	0	0	0	0	0	0	0	1,975
197-617	Park Heights Multipurpose Fire Alarm	0	0	0	0	0	0	0	0	0	0
197	Department of General Services	8,285	0	0	0	0	625	0	0	4,245	13,155
417-212	Systemic Improvements (FY 2017-2022)	15,000	0	0	0	0	0	0	0	0	15,000
417	City School System - Systemics Program	15,000	0	0	0	0	0	0	0	0	15,000
418-001	Graceland Park-O'Donnell Heights PK-8	1,000	0	0	0	0	0	0	0	0	1,000
418-003	Holabird ES/MS #229	1,000	0	0	0	0	0	0	0	0	1,000
418-177	Armistead Gardens ES # 243	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	2,000	0	0	0	0	0	0	0	0	2,000
457-002	Clifton Branch Library Renovation	1,250	0	0	0	0	0	0	0	0	1,250
457-004	Walbrook Library Renovation	0	0	0	0	0	0	0	0	0	0
457-005	Light Street Library Renovation	0	0	0	0	0	0	0	0	0	0

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BOE Recommendation

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457-024	Central Library Renovation	750	0	0	0	0	23,200	0	0	0	23,950
457	Pratt Library	2,000	0	0	0	0	23,200	0	0	0	25,200
474-013	FY 2018-2022 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-014	FY 2018-2022 Maryland Community Parks	0	0	0	0	0	0	0	0	0	0
474-015	FY 2018-2022 Baltimore Playlot Progra	0	0	0	0	0	0	0	0	0	0
474-016	FY 2018-2022 Park Rehabilitation Prog	0	0	0	0	0	0	0	0	0	0
474-017	FY17 Riverside Park Improvements	275	0	0	0	0	375	0	0	0	650
474-026	CC Jackson Pool and Parking	275	0	0	0	0	825	0	0	0	1,100
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	0	0	0	0	0
474-033	FY 2018-2022 Athletic Court Renovatio	0	0	0	0	0	0	0	0	0	0
474-034	Fy 2018-2022 Athletic Field Renovatio	0	0	0	0	0	0	0	0	0	0
474-046	FY17 Neighborhood Pool Renovation (Ch	400	0	0	0	0	0	0	0	0	400
474-049	Cahill Fitness and Wellness Center	220	0	0	0	0	486	0	0	0	706
474-051	Winans Meadow Nature Center	550	0	0	0	0	0	0	0	0	550
474-052	Druid Hill Park: Community Service Ce	0	0	0	0	0	0	0	0	0	0
474-059	FY17 Recreation Facility Renovation (200	0	0	0	0	100	0	0	0	300
474-066	Northwest Park Improvements	0	0	0	0	0	32	0	0	0	32
474-069	FY 2018-2022 Recreation and Aquatic F	0	0	0	0	0	0	0	0	0	0
474-070	FY17 Park and Recreation Signage	0	0	0	0	0	0	0	0	0	0
474-071	FY17 Tree Baltimore Program	0	0	0	0	0	0	400	0	0	400
474-072	FY17 Maryland Community Parks and Pla	0	0	0	0	0	360	0	0	0	360
474-073	FY17 Park Building Renovation: Rivers	820	0	0	0	0	0	0	0	0	820
474-074	FY17 Park Roadway Improvements	180	0	0	0	0	0	500	0	0	680
474-076	FY17 Baltimore Playground Program: Vi	0	0	0	0	0	0	0	0	0	0
474-077	Catherine St./ ABC Park Sprayground	250	0	0	0	0	0	0	0	0	250
474-078	Federal Hill Slope Stabilization	150	0	0	0	0	0	0	0	0	150
474-079	Bocek Park Athletic Center	400	0	0	0	0	0	0	0	0	400
474-080	Canton Waterfront Plan Implementation	300	0	0	0	0	0	0	0	0	300
474-081	Park Trail Network (Gwynns Falls, Her	900	0	0	0	0	0	0	0	0	900
474-082	Roosevelt Park Site Improvements	180	0	0	0	0	0	0	0	0	180
474-083	FY17 Historic Park Facility Renovatio	450	0	0	0	0	0	0	0	0	450
474-084	Talbot Road Acquisition	0	0	0	0	0	0	0	0	0	0
474-085	Patterson Park Masterplan Implementat	0	0	0	0	0	0	0	0	0	0
474-086	Latrobe Park Site Improvements	300	0	0	0	0	0	0	0	0	300
474-087	North Harford Fitness & Wellness Cent	0	0	0	0	0	0	0	0	0	0
474-088	Recreation Management Software	0	180	0	0	0	0	0	0	0	180
474-771	FY 2018-2022 Park Building Renovation	0	0	0	0	0	0	0	0	0	0

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474-779	Druid Hill Park: Pool and Bathhouse R	400	0	0	0	0	600	0	0	0	1,000
474	Dept. of Recreation & Parks	6,250	180	0	0	0	2,778	900	0	0	10,108
504-100	Sidewalk Reconstruction	0	0	0	0	0	0	200	0	400	600
504-200	Alley Reconstruction	0	0	0	0	0	0	500	0	500	1,000
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	1,500	0	0	0	0	0	0	1,500
504	Transportation: Alleys & Footways	0	0	1,500	0	0	0	700	0	900	3,100
506-005	Replacement of the Dartmouth Retainin	0	0	0	0	520	0	130	0	0	650
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	800	0	0	0	0	800
506-519	Hanover Street Bridge Over CSX RR (BC	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	0	0	0	0	0	0
506-762	Radecke Ave Bridge over Moores Run (B	0	0	0	0	0	0	0	0	0	0
506-766	Sisson Street over CSX	0	0	0	0	92	0	20	0	338	450
506	Transportation: Bridges	0	0	1,000	0	1,412	0	150	0	338	2,900
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	400	100	0	0	0	500
508-028	I-83 Joint Repairs Phase II	0	0	0	0	2,080	0	520	0	0	2,600
508-029	Materials and Compliance Testing	0	0	0	0	0	0	200	0	0	200
508-044	Federal Routes Reconstruction JOC - N	0	0	0	0	0	0	0	0	0	0
508-046	Federal Routes Reconstruction JOC - N	0	0	0	0	0	0	0	0	0	0
508-051	Federal Routes Reconstruction JOC - S	0	0	0	0	0	0	0	0	0	0
508-053	Federal Routes Reconstruction JOC - S	0	0	0	0	0	0	0	0	0	0
508-056	Citywide System Preservation	0	0	0	0	400	0	100	0	0	500
508-059	Northwest Transportation Improvements	0	0	0	0	0	31	0	0	0	31
508-060	Hanover Street Bridge Multimodal Corr	0	0	0	0	0	0	0	0	0	0
508-062	Two Way Potomac Street Cycle Track	0	0	0	0	500	0	125	0	0	625
508-072	Concrete Roadway Slab Repairs	0	0	0	0	0	0	0	0	0	0
508-077	Jones Falls Greenway Phase V: Cylburn	0	0	0	0	2,400	0	600	0	0	3,000
508-085	ADA Self Evaluation	0	0	0	0	0	0	500	0	0	500
508-086	Curtis Avenue (Phase I & Phase II)	0	0	0	0	0	0	100	0	0	100
508-090	Two Way Pratt Street Cycle Track	0	0	0	0	0	0	0	0	0	0
508-092	Jones Falls Trail - Inner Harbor Inte	0	0	0	0	500	0	125	0	0	625
508-093	Jones Falls Trail - Inner Harbor Conc	0	0	0	0	0	0	0	0	0	0
508-095	South Baltimore Gateway Transportatio	0	0	0	0	0	600	0	0	0	600
508-184	Moravia Road Ramp E Bridge over Pulas	0	0	0	0	0	0	0	0	0	0
508-378	Capital Program Management Technology	0	0	0	0	0	0	100	0	0	100

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	500	0	0	0	0	0	0	500
508-550	Neighborhood Street Reconstruction (L	0	0	300	0	0	0	0	0	0	300
508-641	Feasibility Studies	0	0	0	0	0	0	50	0	0	50
508-899	Facilities Master Plan (Pulaski HWY &	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	800	0	6,280	731	2,420	0	0	10,231
509-004	Broening Highway Bridge over Colgate	0	0	0	0	14,000	2,000	1,850	0	6,500	24,350
509-005	I-83 Concrete Deck Mill and Resurface	0	0	0	0	0	0	0	0	0	0
509-326	Replacement of Wilkens Ave. Bridge Ov	0	0	0	0	0	0	0	0	0	0
509	Transportation: Bridges	0	0	0	0	14,000	2,000	1,850	0	6,500	24,350
512-005	Transportation Management Center Upgr	0	0	0	0	2,400	0	600	0	0	3,000
512-077	Signal Construction Program	0	0	0	0	160	0	40	0	0	200
512-078	Intelligent Transportation System (IT	0	0	0	0	160	0	0	0	0	160
512-080	Traffic Safety Improvements Citywide	0	0	0	0	800	0	200	0	0	1,000
512	Transportation: Traffic Engineering	0	0	0	0	3,520	0	840	0	0	4,360
514-002	Resurfacing JOC - Urgent Needs	0	0	2,100	0	0	0	0	0	0	2,100
514-214	Resurfacing - Northwest	0	0	2,400	0	0	0	0	0	0	2,400
514-215	Resurfacing - Southwest	0	0	2,400	0	0	0	0	0	0	2,400
514-216	Resurfacing - Southeast	0	0	2,400	0	0	0	0	0	0	2,400
514-846	Resurfacing - Northeast	0	0	2,400	0	0	0	0	0	0	2,400
514	Transportation: Street Resurfacing	0	0	11,700	0	0	0	0	0	0	11,700
517-001	Bowleys Lane NE Collection Yard Impro	0	0	0	0	0	0	0	0	1,524	1,524
517-005	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0	0
517-006	225 N. Franklinton Rd. Facility Reha	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improve	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	1,524	1,524
520-003	Cherry Hill Drainage	0	0	0	0	0	0	0	0	0	0
520-005	Harris Creek Storm Drainage	0	0	0	0	0	0	0	0	0	0
520-009	Urgent Needs Small Storm Drain Rehabi	0	0	0	432	0	0	0	0	0	432
520-010	Gwynns Falls Drainage Improvements	0	0	0	0	0	0	0	0	0	0
520-011	SWM Mitigation	0	0	0	0	0	0	0	0	0	0
520-069	North Point Road Storm Drain	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
520-099	Storm Drain and Inlet Rehabilitation	0	0	0	0	0	0	0	0	0	0
520-400	Pulaski Highway Storm Water Improveme	0	0	0	0	0	0	0	0	0	0
520-715	Northeast Baltimore Drainage Improvem	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	432	0	0	0	0	0	432
525-004	Small SWM BMP's	0	0	583	1,422	0	0	0	0	0	2,005
525-005	Moore's Run Environmental Restoration	0	0	0	0	0	0	0	0	0	0
525-006	Moore's Run Environmental Restoration	0	0	0	0	0	0	0	0	0	0
525-007	Street Sweeping Route Signs	0	0	0	3,900	0	0	0	0	0	3,900
525-008	Stormwater MS4 Grant Funding	0	0	0	0	2,000	4,100	0	0	0	6,100
525-403	Urgent Need Stream Repair Projects 1-	0	0	0	0	0	0	0	0	0	0
525-405	Citywide Stream Restoration	0	0	0	1,555	0	0	0	0	0	1,555
525-406	Impervious Removal/Greening	0	0	0	863	0	0	0	0	0	863
525-407	Large Stormwater BMP	0	0	0	613	0	0	0	0	0	613
525-448	Harbor Debris Collectors	0	0	0	0	0	0	0	0	0	0
525-449	Baltimore Harbor and Middle Branch De	0	0	0	984	0	0	0	0	0	984
525-994	Powder Mill Run Stream Restoration	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	583	9,337	2,000	4,100	0	0	0	16,020
527-008	Belair Rd-Reconstruction (601-007/508	0	0	0	0	240	0	610	0	0	850
527-009	Greenmount Avenue Streetscape (601-01	0	0	0	0	4,800	0	400	0	1,200	6,400
527-014	O'Donnell Heights Infrs (588-965)	0	0	0	0	0	0	380	0	0	380
527-038	Electric Ferry Boat	0	0	0	0	850	0	150	0	0	1,000
527-039	Jonestown (601-058)	0	0	0	0	0	0	150	0	0	150
527-040	Sharp Leadenhall (601-077)	0	0	0	0	0	0	850	0	0	850
527-041	E. North Avenue (601-073)	0	0	0	0	0	0	200	0	0	200
527-313	Midtown Streetscape/Traffic Improveme	0	0	0	0	3,200	0	0	0	800	4,000
527	Transportation: Dev. Agencies Program	0	0	0	0	9,090	0	2,740	0	2,000	13,830
534-001	Convention Center Annual Contribution	200	0	0	0	0	200	0	0	0	400
534-002	Convention Center Waterproofing	1,690	0	0	0	0	0	0	0	0	1,690
534-003	Convention Center East Side Visitors'	0	0	0	0	0	0	0	0	0	0
534-004	Convention Center West Side Freight E	0	0	0	0	0	0	0	0	0	0
534	Convention Center	1,890	0	0	0	0	200	0	0	0	2,090
551-003	House Lateral Connection Upgrade Prog	0	0	2,281	10,000	0	0	0	0	0	12,281
551-008	Back River Sparrows Point Outfall	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
551-009	Comprehensive Biosolids Management PI	0	0	0	0	0	0	0	0	0	0
551-013	Back River Plant-Wide Odor Control	0	0	0	0	0	0	0	0	0	0
551-017	Wastewater Pumping Station Upgrades	0	0	0	0	0	0	0	0	0	0
551-018	Interceptor Sewers and Siphon Renewal	0	0	0	0	0	0	0	0	0	0
551-019	Patapsco WWETP Secondary Reactor Reha	0	0	86	86	0	0	0	184	0	356
551-021	Wastewater BRF Grant Appropriations	0	0	0	0	0	130,000	0	0	0	130,000
551-022	Eastern Avenue Pump Station Rehabilit	0	0	864	0	0	0	0	864	0	1,728
551-533	Annual Facilities Improvements	0	0	1,011	0	0	0	0	1,873	0	2,884
551-557	Enhanced Nutrient Removal at Back Riv	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Need Sanitary Services	0	0	0	0	0	0	0	0	0	0
551-611	Low Level Sewershed Rehab	0	0	0	0	0	0	0	9	0	9
551-612	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program -	0	0	354	0	0	0	0	321	0	675
551-620	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	4,416	0	4,416
551-624	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-689	Improvements to the Headworks and Wet	0	0	20,620	0	0	0	0	20,620	0	41,240
551-692	Electrical Systems Upgrade	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	25,216	10,086	0	130,000	0	28,287	0	193,589
557-005	Water Supply Tunnels Inspection & Reh	0	0	0	0	0	0	0	0	0	0
557-007	Ashburton WFP Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-008	Montebello WFP 1 Finished Water Reser	0	0	0	0	0	0	0	0	0	0
557-011	Washington Blvd. Pump Station Rehabil	0	0	0	0	0	0	0	0	0	0
557-100	Water Infrastructure Rehabilitation	0	0	6,105	7,000	0	0	0	5,652	0	18,757
557-300	Urgent Needs Water Facilities - Annua	0	0	0	0	0	0	0	0	0	0
557-687	Susquehanna Transmission Main Valve R	0	0	0	0	0	0	0	0	0	0
557-696	Chlorine Handling Safety Improvements	0	0	0	0	0	0	0	0	0	0
557-715	Ashburton Finished Water Reservoir Im	0	0	0	0	0	0	0	0	0	0
557-716	Druid Lake Finished Water Reservoir I	0	0	15,098	0	0	0	0	13,115	0	28,213
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-921	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-922	Vernon Pump Station Rehabilitation, W	0	0	0	0	0	0	0	0	0	0
557-923	Cromwell Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-926	Towson Pump Station Rehabilitation	0	0	118	0	0	0	0	11,610	0	11,728
557-927	Ashburton Chemical Laboratory	0	0	0	0	0	0	0	0	0	0
557-929	Ashburton Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	21,321	7,000	0	0	0	30,377	0	58,698

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562-001	Reconstruct Deteriorated Manholes at	0	0	0	0	0	0	0	0	4,000	4,000
562-003	Conduit System New Construction	0	0	0	0	0	0	0	0	6,000	6,000
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	10,000	10,000
563-001	Conduit Construction	0	0	0	0	0	0	0	0	26,000	26,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580-002	Multi-space Parking Meter Program	0	0	0	0	0	0	0	0	0	0
580-003	Undertake New Garage Structural Asses	0	0	0	0	0	0	0	0	0	0
580-004	Baltimore Street Garage Elevator Mode	0	0	0	0	0	0	0	0	0	0
580-005	Re-equip Garages with New Parking Rev	0	0	0	0	0	0	0	0	4,095	4,095
580-006	Re-equip Garages with New Camera and	0	0	0	0	0	0	0	0	510	510
580-007	Expand Fleet & Eden Garage	0	0	0	0	0	0	0	0	0	0
580-008	West Street Garage Expansion	0	0	0	0	0	0	0	0	0	0
580-009	Marina Garage Renovation	0	0	0	0	0	0	0	0	0	0
580-010	Parking Authority Headquarters Renova	0	0	0	0	0	0	0	0	0	0
580-011	Arena Garage Repairs	0	0	0	0	0	0	0	0	797	797
580-012	Baltimore Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-013	Caroline Street Garage Repairs	0	0	0	0	0	0	0	0	362	362
580-014	Fayette Street Garage	0	0	0	0	0	0	0	0	0	0
580-016	Fleet and Eden Street Garage Repairs	0	0	0	0	0	0	0	0	831	831
580-017	Franklin Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-018	Guilford Avenue Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-019	Lexington Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-020	Little Italy Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-021	Market Center Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-022	Marriott Garage Repairs	0	0	0	0	0	0	0	0	1,980	1,980
580-023	Penn Station Garage Repairs	0	0	0	0	0	0	0	0	500	500
580-024	Redwood Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-025	St. Paul Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-026	Water Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-027	West Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-028	Market Center Garage Elevator Moderni	0	0	0	0	0	0	0	0	925	925
580-029	Marriott Garage Elevator Modernizatio	0	0	0	0	0	0	0	0	0	0
580-030	Penn Station Garage Elevator Moderniz	0	0	0	0	0	0	0	0	0	0
580	Parking Authority	0	0	0	0	0	0	0	0	10,000	10,000
588-002	Urgent Needs - Stabilization Program	150	0	0	0	0	0	0	0	0	150

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588-005	Urgent Demolition	500	0	0	0	0	0	0	0	0	500
588-006	HOME Program	0	350	0	0	2,790	0	0	0	0	3,140
588-012	Whole Block Demolition	7,500	0	0	0	0	0	0	0	0	7,500
588-013	Acquisition - Tax Sale	50	0	0	0	0	0	0	0	0	50
588-015	Planning & Development Project Manage	0	300	0	0	0	0	0	0	0	300
588-017	Citywide Acquisition and Relocation	500	0	0	0	0	0	0	0	0	500
588-018	Anchor Institution Initiative	150	0	0	0	0	0	0	0	0	150
588-019	Baltimore Homeownership Incentive Pro	200	1,300	0	0	1,522	0	0	0	0	3,022
588-020	Choice Neighborhoods - Perkins	0	0	0	0	0	0	0	0	0	0
588-022	Albemarle Alley	0	0	0	0	0	0	320	0	0	320
588-023	4800 Block Pimlico Redevelopment	775	0	0	0	0	0	0	0	0	775
588-024	Upton Future Development Site Assembl	400	0	0	0	0	0	0	0	0	400
588-025	Central Baltimore Partnership	0	100	0	0	0	0	0	0	0	100
588-026	NEW Affordable Housing Fund	0	0	0	0	0	0	0	0	0	0
588-027	Homewood Community Partnership	0	0	0	0	0	0	0	0	0	0
588-028	Baker's View II	0	0	0	0	0	0	0	0	0	0
588-030	CORE: Whole Block and Half Block Demo	0	0	0	0	0	3,000	0	0	0	3,000
588-926	Coldstream, Homestead & Montebello (C	320	0	0	0	0	0	0	0	0	320
588-932	Poppleton Acquisition, Demolition & R	520	0	0	0	0	0	0	0	0	520
588-935	Healthy Neighborhoods	50	700	0	0	0	0	0	0	0	750
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	70	0	0	0	70
588-963	Park Heights Redevelopment	0	0	0	0	0	4,155	0	0	2,000	6,155
588-965	O'Donnell Heights Infrass (527-014)	0	0	0	0	0	0	0	0	0	0
588-967	Johnston Square	750	0	0	0	0	0	0	0	0	750
588-970	Urban Agriculture and Community Garde	0	50	0	0	0	0	0	0	0	50
588-971	Somerset Homes-Oldtown Mall (527-015)	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	0	600	0	0	0	0	0	0	0	600
588-979	East Baltimore Redevelopment	0	0	0	0	0	5,000	0	0	0	5,000
588-983	Demolition of Blighted Structures	2,000	0	0	0	50	0	0	0	0	2,050
588-985	Housing Development	0	0	0	0	2,500	0	0	0	3,900	6,400
588-986	Housing Repair Assistance Programs	0	0	0	0	2,500	0	0	0	0	2,500
588-989	Loan Repayment	0	0	0	0	2,687	0	0	0	0	2,687
588-996	Stabilization of City Owned Propertie	750	0	0	0	0	0	0	0	0	750
588	Dept. of Housing & Community Dev.	14,615	3,400	0	0	12,049	12,225	320	0	5,900	48,509
601-007	Commercial Revitalization - Belair Ed	0	0	0	0	0	0	0	0	0	0
601-010	Commercial Revitalization - Waverly,	0	0	0	0	0	0	0	0	0	0
601-013	Citywide Facade Improvements	260	0	0	0	0	0	0	0	0	260
601-014	Lombard & Calvert Streets Streetscapi	0	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Property Stabiliz	500	0	0	0	0	0	0	0	3,000	3,500

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601-024	Public Market Improvements	350	0	0	0	0	0	0	0	0	350
601-025	Commercial Corridor Blighted Property	0	0	0	0	0	0	0	0	0	0
601-033	Liberty Heights Corridor Improvements	750	0	0	0	0	0	0	0	0	750
601-034	Brooklyn Commercial Area Improvements	0	0	0	0	0	0	0	0	0	0
601-046	Southwest Plan Implementation	0	0	0	0	0	0	0	0	0	0
601-052	Inner Harbor - Rash Field	4,500	0	0	0	0	0	0	0	0	4,500
601-053	Inner Harbor - Infrastructure Surface	500	0	0	0	0	2,000	0	0	0	2,500
601-058	Jonestown (527-039)	0	0	0	0	0	0	0	0	0	0
601-060	Business Park Upgrades	250	0	0	0	0	0	0	0	0	250
601-061	Infrastructure Upgrades: Russell, Bay	0	0	0	0	0	500	0	0	0	500
601-063	Lexington Market	1,000	0	0	0	0	0	0	0	0	1,000
601-064	Innovation Fund	750	0	0	0	0	0	0	0	0	750
601-067	Harford Road North/Parkside Plan	0	0	0	0	0	0	0	0	0	0
601-069	West Baltimore St Streetscaping	0	0	0	0	0	0	0	0	0	0
601-071	Frederick Avenue Streetscaping	0	0	0	0	0	0	0	0	0	0
601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	0	0	0	0
601-074	Charles/Light/Calvert/Pratt Streets	0	0	0	0	0	0	0	0	0	0
601-076	Bromo Vision Plan	0	0	0	0	0	0	0	0	0	0
601-077	Sharp Leadenhall (527-040)	0	0	0	0	0	0	0	0	0	0
601-079	Penn North	0	0	0	0	0	0	0	0	0	0
601-080	MICRO Loan	300	0	0	0	0	0	0	0	0	300
601-081	Jones Falls Trail (508-077)	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	700	0	0	0	0	0	0	0	0	700
601-873	Brownfield Incentive Fund	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor Area	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	9,860	0	0	0	0	2,500	0	0	3,000	15,360
607-001	McKeldin Plaza	500	0	0	0	0	0	0	0	0	500
607-002	Downtown Streetscape Improvements	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
Year Total for: 2017		65,000	5,580	62,120	26,855	48,351	178,859	9,920	58,664	68,638	523,987

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117-008	311 Citizen Service Request Project	0	0	0	0	0	0	0	0	0	0
117-009	Firewall Project	0	750	0	0	0	0	0	0	0	750
117-010	Enterprise Software Patch Project	0	250	0	0	0	0	0	0	0	250
117-011	IT Infrastructure Expansion and Moder	0	0	0	0	0	0	0	0	0	0
117-012	South Baltimore Gateway Digital Infra	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	1,000	0	0	0	0	0	0	0	1,000
127-009	Center Stage Renovation	0	0	0	0	0	0	0	0	0	0
127-013	Maryland Zoo-Mansion House Renovation	0	0	0	0	0	0	0	0	0	0
127-014	National Aquarium Chesapeake Bay Exhi	0	0	0	0	0	0	0	0	0	0
127-017	Chesapeake Shakespeare New Theater	0	0	0	0	0	0	0	0	0	0
127-018	MD Science Center - IMAX Drum Panel R	0	0	0	0	0	0	0	0	0	0
127-019	AVAM – Roof Replacement	125	0	0	0	0	0	0	0	0	125
127-020	B & O Restoring America's First Mile	0	0	0	0	0	0	0	0	0	0
127-021	INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	0	2,500
127-022	Baltimore Museum of Art - Fire Safety	0	0	0	0	0	0	0	0	0	0
127-025	Carrington House Redevelopment	750	0	0	0	0	0	0	0	0	750
127-026	Permanent Supportive Housing for the	0	0	0	0	0	0	0	0	0	0
127-027	Property Acquisition	0	0	0	0	0	0	0	0	0	0
127-028	Former Pinderhughes School - Redevelo	0	0	0	0	0	0	0	0	0	0
127-029	MD Science Center - Kids Room	50	0	0	0	0	0	0	0	0	50
127-031	Maryland Zoo – Parking Lot Improvemen	100	0	0	0	0	0	0	0	0	100
127-033	National Aquarium - Model Urban Water	125	0	0	0	0	0	0	0	0	125
127-035	B & O - Rail Infrastructure Enhanceme	50	0	0	0	0	0	0	0	0	50
127-037	Creative Alliance –Education Center R	100	0	0	0	0	0	0	0	0	100
127-038	Walters Art Museum - Five West Mt. Ve	75	0	0	0	0	0	0	0	0	75
127-039	Star-Spangled Banner Flag House Build	50	0	0	0	0	0	0	0	0	50
127-040	Reginald F. Lewis Museum for Maryland	75	0	0	0	0	0	0	0	0	75
127-041	Modell Lyric: Heating/Chilling Modern	125	0	0	0	0	0	0	0	0	125
127-042	National Great Blacks in Wax Museum A	100	0	0	0	0	0	0	0	0	100
127-043	Baltimore Museum of Art Fire Suppress	75	0	0	0	0	0	0	0	0	75
127-044	Cultural Institutions	0	0	0	0	0	0	0	0	0	0
127-047	Broadband Infrastructure	500	0	0	0	0	0	0	0	0	500
127-048	Growing Green	1,000	0	0	0	0	0	0	0	0	1,000
127-152	Baltimore City Heritage Area Capital	100	0	0	0	0	0	0	0	0	100
127-769	Creative Alliance - The Patterson Ren	0	0	0	0	0	0	0	0	0	0
127-783	Lyric Opera House-Bldg System Replace	0	0	0	0	0	0	0	0	0	0
127-787	Port Discovery Children's Museum's Re	0	0	0	0	0	0	0	0	0	0

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127-791	Walters Art Museum	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	5,900	0	0	0	0	0	0	0	0	5,900
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-009	Area Master Plans	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197-005	City Hall Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-014	401 E Fayette Mechanical/Electrical/P	1,000	0	0	0	0	0	0	0	0	1,000
197-019	Pimlico Police & Fire Training Facili	1,000	0	0	0	0	0	0	0	0	1,000
197-031	Mitchell Courthouse Window Replacemen	0	0	0	0	0	0	0	0	0	0
197-033	Courthouse East Window Replacement/In	0	0	0	0	0	0	0	0	0	0
197-038	Central Library Renovation (457-024)	0	0	0	0	0	0	0	0	0	0
197-039	Light Street Library Renovation (457-	0	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation (457-004)	0	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	960	0	0	0	0	0	0	0	0	960
197-048	Courthouse East - Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building Renova	1,500	0	0	0	0	0	0	0	0	1,500
197-050	Southwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan & implementa	0	0	0	0	0	0	0	0	0	0
197-056	Engine 30 Renovations Upgrade Bathroo	0	0	0	0	0	0	0	0	0	0
197-066	Squad 47 Renovation	0	0	0	0	0	0	0	0	0	0
197-067	Engine 58 Renovation	0	0	0	0	0	0	0	0	0	0
197-069	Fire Headquarters Building ADA Upgrad	0	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-071	Engine 52 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-072	Engine 14 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-073	Engine 33 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-077	Community Action Center Master Plan a	1,075	0	0	0	0	0	0	0	0	1,075
197-078	Fallsway Service Station Roof Replace	0	0	0	0	0	0	0	0	0	0
197-079	Oliver Multi-Purpose Center Roof Repl	0	0	0	0	0	0	0	0	0	0
197-081	Park Heights Multi-Purpose Center Roo	0	0	0	0	0	0	0	0	0	0
197-083	Convention Center Roof - Waterproofin	0	0	0	0	0	0	0	0	0	0
197-089	Forest Park Library Renovation	1,500	0	0	0	0	0	0	0	0	1,500
197-094	Surplus Schools Stabilization	1,000	0	0	0	0	0	0	0	0	1,000
197-098	Clarence Mitchell Courthouse Roof Rep	0	0	0	0	0	0	0	0	0	0
197-099	Mitchell Courthouse Petit Jury Assemb	0	0	0	0	0	0	0	0	0	0
197-100	Mitchell Courthouse Relocate Grand Ju	0	0	0	0	0	0	0	0	0	0

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197-101	Clarence Mitchell Courthouse Create O	0	0	0	0	0	0	0	0	0	0
197-102	3001 E Madison Street Window Replacem	0	0	0	0	0	0	0	0	0	0
197-103	Light Fixture Replacement	0	0	0	0	0	0	0	0	0	0
197-104	Elevator Replacement at 4 S. Frederic	400	0	0	0	0	0	0	0	0	400
197-106	DGS - Fleet Relocation/ Consolidation	0	0	0	0	0	0	0	0	1,000	1,000
197-107	Parking Lot & Drainage at Pimlico Tra	0	0	0	0	0	0	0	0	0	0
197-109	Fire Squad 54 Window Replacement	0	0	0	0	0	0	0	0	0	0
197-112	War Memorial Building Roof	250	0	0	0	0	0	0	0	0	250
197-114	Convention Center - West Side Freight	0	0	0	0	0	0	0	0	0	0
197-115	Convention Center - East Side Visitor	0	0	0	0	0	0	0	0	0	0
197-116	Convention Center East Side Escalator	0	0	0	0	0	0	0	0	0	0
197-117	Convention Center Annual Capital Cont	0	0	0	0	0	0	0	0	0	0
197-123	Engine 14 Lead Abatement	0	0	0	0	0	0	0	0	0	0
197-125	Clifton Branch Library Renovation (45	0	0	0	0	0	0	0	0	0	0
197-126	Engine 55/Truck 23/Medic 22 - Additio	0	0	0	0	0	0	0	0	0	0
197-127	Fire Station Renovation - Riverside &	0	0	0	0	0	0	0	0	0	0
197-128	Hanover & Ostend Fire Facilities Buil	0	0	0	0	0	0	0	0	0	0
197-129	Animal Control and BARCS Relocation S	0	0	0	0	0	0	0	0	0	0
197-133	Hamilton Library Renovation	0	0	0	0	0	0	0	0	0	0
197-138	Clarence Mitchell Courthouse Fire Ala	0	0	0	0	0	0	0	0	0	0
197-139	Courthouse East Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0	0
197-140	Courthouse East HVAC Renovation	0	0	0	0	0	0	0	0	0	0
197-141	3001 E. Madison St. ADA Ramp	0	0	0	0	0	0	0	0	0	0
197-161	HVAC renovation at MOED Facility	0	0	0	0	0	0	0	0	0	0
197-162	Fire Alarm Replacement/Upgrade at 4 S	250	0	0	0	0	0	0	0	0	250
197-164	Oliver Multi-Purpose Center HVAC upgr	0	0	0	0	0	0	0	0	0	0
197-165	Park Heights Multi Purpose Center Ele	0	0	0	0	0	0	0	0	0	0
197-166	Park Heights Multi-Purpose Center HVA	0	0	0	0	0	0	0	0	0	0
197-168	Northern Community Action Center - (G	0	0	0	0	0	0	0	0	0	0
197-169	Southeast Community Action Center - E	0	0	0	0	0	0	0	0	0	0
197-175	Southeast Community Action Center - F	0	0	0	0	0	0	0	0	0	0
197-177	City Hall HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-179	Visitor's Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-180	Benton Building Fire Alarm Upgrade	150	0	0	0	0	0	0	0	0	150
197-181	Greenmount School Roof Replacement	50	0	0	0	0	0	0	0	0	50
197-182	Greenmount School Structural Stabiliz	150	0	0	0	0	0	0	0	0	150
197-184	Infrastructure and Envelope Upgrades	0	0	0	0	0	0	0	0	0	0
197-185	Engine 42 Boiler and Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-186	Waxter Center Elevator Upgrade	0	0	0	0	0	0	0	0	0	0
197-187	Waxter Center HVAC Upgrade	150	0	0	0	0	0	0	0	0	150
197-188	Engine 50 Boiler Replacement	0	0	0	0	0	0	0	0	0	0

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197-190	Engine 51 Window Replacement	0	0	0	0	0	0	0	0	0	0
197-191	Druid Health Center HVAC upgrade	845	0	0	0	0	0	0	0	0	845
197-193	Renovation of 210 Guilford for MOIT o	0	0	0	0	0	0	0	0	0	0
197-196	Police Warrant Task Force Building HV	0	0	0	0	0	0	0	0	0	0
197-197	Pimlico, Police and Fire Training Fac	0	0	0	0	0	0	0	0	0	0
197-198	Police Crime Lab Facility	0	0	0	0	0	0	0	0	0	0
197-199	Southwest Police District Station New	0	0	0	0	0	0	0	0	0	0
197-200	Southern Police District Station New	0	0	0	0	0	0	0	0	0	0
197-201	Northwestern Police District Station	0	0	0	0	0	0	0	0	0	0
197-202	Eastern District Police Station New R	300	0	0	0	0	0	0	0	0	300
197-206	Police Headquarters Elevator Upgrades	1,650	0	0	0	0	0	0	0	0	1,650
197-207	Renovation of Police Drug Chemistry S	0	0	0	0	0	0	0	0	0	0
197-208	Renovate Police Homicide Unit	0	0	0	0	0	0	0	0	0	0
197-209	Convention Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-213	Elevator Upgrades at 210 Guilford Ave	0	0	0	0	0	0	0	0	0	0
197-214	HVAC Upgrades at 210 Guilford Ave.	0	0	0	0	0	0	0	0	0	0
197-215	Fire Alarm Upgrades at 210 Guilford A	0	0	0	0	0	0	0	0	0	0
197-216	Renovation of Vehicle Processing Bay	0	0	0	0	0	0	0	0	0	0
197-217	Renovation of Trace Evidence Lab at P	0	0	0	0	0	0	0	0	0	0
197-218	Renovation of Forensic Biology Lab at	0	0	0	0	0	0	0	0	0	0
197-219	Renovation of Photo and Computer Fore	0	0	0	0	0	0	0	0	0	0
197-220	Renovation of Crime Scene Analysis ar	0	0	0	0	0	0	0	0	0	0
197-221	Baltimore Streetcar Museum Fire Suppr	300	0	0	0	0	0	0	0	0	300
197-222	McKim Free School HVAC installation	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose Fire Alarm	0	0	0	0	0	0	0	0	0	0
197	Department of General Services	12,530	0	0	0	0	0	0	0	1,000	13,530
417-212	Systemic Improvements (FY 2017-2022)	15,000	0	0	0	0	0	0	0	0	15,000
417	City School System - Systemics Program	15,000	0	0	0	0	0	0	0	0	15,000
418-001	Graceland Park-O'Donnell Heights PK-8	1,000	0	0	0	0	0	0	0	0	1,000
418-003	Holabird ES/MS #229	1,000	0	0	0	0	0	0	0	0	1,000
418-177	Armistead Gardens ES # 243	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	2,000	0	0	0	0	0	0	0	0	2,000
457-002	Clifton Branch Library Renovation	0	0	0	0	0	0	0	0	0	0
457-004	Walbrook Library Renovation	0	0	0	0	0	0	0	0	0	0
457-005	Light Street Library Renovation	0	0	0	0	0	0	0	0	0	0

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457-024	Central Library Renovation	0	0	0	0	0	24,700	0	0	0	24,700
457	Pratt Library	0	0	0	0	0	24,700	0	0	0	24,700
474-013	FY 2018-2022 Tree Baltimore Program	0	0	0	0	0	0	400	0	0	400
474-014	FY 2018-2022 Maryland Community Parks	0	0	0	0	0	500	0	0	0	500
474-015	FY 2018-2022 Baltimore Playlot Progra	500	0	0	0	0	0	0	0	0	500
474-016	FY 2018-2022 Park Rehabilitation Prog	0	0	0	0	0	1,800	0	0	0	1,800
474-017	FY17 Riverside Park Improvements	0	0	0	0	0	0	0	0	0	0
474-026	CC Jackson Pool and Parking	0	0	0	0	0	0	0	0	0	0
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	300	0	0	0	300
474-033	FY 2018-2022 Athletic Court Renovatio	600	0	0	0	0	0	0	0	0	600
474-034	Fy 2018-2022 Athletic Field Renovatio	0	0	0	0	0	1,100	0	0	0	1,100
474-046	FY17 Neighborhood Pool Renovation (Ch	0	0	0	0	0	0	0	0	0	0
474-049	Cahill Fitness and Wellness Center	300	0	0	0	0	0	0	0	0	300
474-051	Winans Meadow Nature Center	0	0	0	0	0	0	0	0	0	0
474-052	Druid Hill Park: Community Service Ce	0	0	0	0	0	0	0	0	0	0
474-059	FY17 Recreation Facility Renovation (0	0	0	0	0	0	0	0	0	0
474-066	Northwest Park Improvements	0	0	0	0	0	0	0	0	0	0
474-069	FY 2018-2022 Recreation and Aquatic F	0	0	0	0	0	0	0	0	0	0
474-070	FY17 Park and Recreation Signage	0	0	0	0	0	0	0	0	0	0
474-071	FY17 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-072	FY17 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-073	FY17 Park Building Renovation: Rivers	0	0	0	0	0	0	0	0	0	0
474-074	FY17 Park Roadway Improvements	0	0	0	0	0	0	0	0	0	0
474-076	FY17 Baltimore Playground Program: Vi	0	0	0	0	0	0	0	0	0	0
474-077	Catherine St./ ABC Park Sprayground	0	0	0	0	0	0	0	0	0	0
474-078	Federal Hill Slope Stabilization	0	0	0	0	0	0	0	0	0	0
474-079	Bocek Park Athletic Center	4,700	0	0	0	0	0	0	0	0	4,700
474-080	Canton Waterfront Plan Implementation	500	0	0	0	0	0	0	0	0	500
474-081	Park Trail Network (Gwynns Falls, Her	200	0	0	0	0	0	0	0	0	200
474-082	Roosevelt Park Site Improvements	0	0	0	0	0	0	0	0	0	0
474-083	FY17 Historic Park Facility Renovatio	0	0	0	0	0	0	0	0	0	0
474-084	Talbot Road Acquisition	0	0	0	0	0	0	0	0	0	0
474-085	Patterson Park Masterplan Implementat	0	0	0	0	0	300	0	0	0	300
474-086	Latrobe Park Site Improvements	0	0	0	0	0	0	0	0	0	0
474-087	North Harford Fitness & Wellness Cent	1,200	0	0	0	0	0	0	0	0	1,200
474-088	Recreation Management Software	0	0	0	0	0	0	0	0	0	0
474-771	FY 2018-2022 Park Building Renovation	800	0	0	0	0	0	0	0	0	800

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474-779	Druid Hill Park: Pool and Bathhouse R	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	8,800	0	0	0	0	4,000	400	0	0	13,200
504-100	Sidewalk Reconstruction	0	0	0	0	0	0	200	0	400	600
504-200	Alley Reconstruction	0	0	0	0	0	0	500	0	500	1,000
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	1,000	0	0	0	0	0	0	1,000
504	Transportation: Alleys & Footways	0	0	1,000	0	0	0	700	0	900	2,600
506-005	Replacement of the Dartmouth Retainin	0	0	0	0	1,320	0	330	0	0	1,650
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	320	0	80	0	0	400
506-519	Hanover Street Bridge Over CSX RR (BC	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	480	0	120	0	0	600
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	560	0	140	0	0	700
506-762	Radecke Ave Bridge over Moores Run (B	0	0	0	0	600	0	150	0	0	750
506-766	Sisson Street over CSX	0	0	0	0	1,300	0	325	0	4,875	6,500
506	Transportation: Bridges	0	0	1,000	0	4,580	0	1,145	0	4,875	11,600
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	400	0	100	0	0	500
508-028	I-83 Joint Repairs Phase II	0	0	0	0	0	0	0	0	0	0
508-029	Materials and Compliance Testing	0	0	0	0	0	0	200	0	0	200
508-044	Federal Routes Reconstruction JOC - N	0	0	0	0	2,150	525	0	0	0	2,675
508-046	Federal Routes Reconstruction JOC - N	0	0	0	0	2,150	525	0	0	0	2,675
508-051	Federal Routes Reconstruction JOC - S	0	0	0	0	2,150	525	0	0	0	2,675
508-053	Federal Routes Reconstruction JOC - S	0	0	0	0	2,150	525	0	0	0	2,675
508-056	Citywide System Preservation	0	0	0	0	2,500	0	625	0	0	3,125
508-059	Northwest Transportation Improvements	0	0	0	0	0	0	0	0	0	0
508-060	Hanover Street Bridge Multimodal Corr	0	0	0	0	0	0	0	0	0	0
508-062	Two Way Potomac Street Cycle Track	0	0	0	0	0	0	0	0	0	0
508-072	Concrete Roadway Slab Repairs	0	0	0	0	0	0	0	0	0	0
508-077	Jones Falls Greenway Phase V: Cylburn	0	0	0	0	0	0	0	0	0	0
508-085	ADA Self Evaluation	0	0	0	0	0	0	500	0	0	500
508-086	Curtis Avenue (Phase I & Phase II)	0	0	0	0	400	0	100	0	0	500
508-090	Two Way Pratt Street Cycle Track	0	0	0	0	500	0	125	0	0	625
508-092	Jones Falls Trail - Inner Harbor Inte	0	0	0	0	0	0	0	0	0	0
508-093	Jones Falls Trail - Inner Harbor Conc	0	0	0	0	500	0	125	0	0	625
508-095	South Baltimore Gateway Transportatio	0	0	0	0	0	0	0	0	0	0
508-184	Moravia Road Ramp E Bridge over Pulas	0	0	0	0	320	0	80	0	0	400
508-378	Capital Program Management Technology	0	0	0	0	0	0	50	0	0	50

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508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	0	0	0	0	300	0	200	500
508-550	Neighborhood Street Reconstruction (L	0	0	0	0	0	0	300	0	0	300
508-641	Feasibility Studies	0	0	0	0	0	0	50	0	0	50
508-899	Facilities Master Plan (Pulaski HWY &	0	0	0	0	0	0	100	0	0	100
508	Transportation: Streets & Hwys.	0	0	0	0	13,220	2,100	2,655	0	200	18,175
509-004	Broening Highway Bridge over Colgate	0	0	320	0	2,520	0	0	0	300	3,140
509-005	I-83 Concrete Deck Mill and Resurface	0	0	100	0	400	0	0	0	0	500
509-326	Replacement of Wilkens Ave. Bridge Ov	0	0	680	0	6,480	0	0	0	950	8,110
509	Transportation: Bridges	0	0	1,100	0	9,400	0	0	0	1,250	11,750
512-005	Transportation Management Center Upgr	0	0	0	0	800	0	200	0	0	1,000
512-077	Signal Construction Program	0	0	0	0	400	0	40	0	60	500
512-078	Intelligent Transportation System (IT	0	0	0	0	160	0	40	0	0	200
512-080	Traffic Safety Improvements Citywide	0	0	0	0	1,600	0	400	0	0	2,000
512	Transportation: Traffic Engineering	0	0	0	0	2,960	0	680	0	60	3,700
514-002	Resurfacing JOC - Urgent Needs	0	0	2,380	0	0	0	0	0	0	2,380
514-214	Resurfacing - Northwest	0	0	2,380	0	0	0	0	0	0	2,380
514-215	Resurfacing - Southwest	0	0	2,380	0	0	0	0	0	0	2,380
514-216	Resurfacing - Southeast	0	0	2,380	0	0	0	0	0	0	2,380
514-846	Resurfacing - Northeast	0	0	2,380	0	0	0	0	0	0	2,380
514	Transportation: Street Resurfacing	0	0	11,900	0	0	0	0	0	0	11,900
517-001	Bowleys Lane NE Collection Yard Impro	1,500	0	0	0	0	0	0	0	0	1,500
517-005	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0	0
517-006	225 N. Franklinton Rd. Facility Reha	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improve	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	1,500	0	0	0	0	0	0	0	0	1,500
520-003	Cherry Hill Drainage	0	0	2,722	769	0	0	0	0	0	3,491
520-005	Harris Creek Storm Drainage	0	0	5,832	1,885	0	0	0	0	0	7,717
520-009	Urgent Needs Small Storm Drain Rehabi	0	0	2,430	2,128	0	0	0	0	0	4,558
520-010	Gwynns Falls Drainage Improvements	0	0	0	0	0	0	0	0	0	0
520-011	SWM Mitigation	0	0	0	1,853	0	0	0	0	0	1,853
520-069	North Point Road Storm Drain	0	0	3,694	1,027	0	0	0	0	0	4,721

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
520-099	Storm Drain and Inlet Rehabilitation	0	0	0	0	0	0	0	0	0	0
520-400	Pulaski Highway Storm Water Improveme	0	0	0	0	0	0	0	0	0	0
520-715	Northeast Baltimore Drainage Improvem	0	0	0	3,566	0	0	0	0	0	3,566
520	DPW: Storm Water Program	0	0	14,678	11,228	0	0	0	0	0	25,906
525-004	Small SWM BMP's	0	0	6,026	4,804	0	0	0	0	0	10,830
525-005	Moore's Run Environmental Restoration	0	0	0	0	0	0	0	0	0	0
525-006	Moore's Run Environmental Restoration	0	0	0	0	0	0	0	0	0	0
525-007	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0	0
525-008	Stormwater MS4 Grant Funding	0	0	0	0	0	0	0	0	0	0
525-403	Urgent Need Stream Repair Projects 1-	0	0	0	0	0	0	0	0	0	0
525-405	Citywide Stream Restoration	0	0	12,471	3,131	0	0	0	0	0	15,602
525-406	Impervious Removal/Greening	0	0	1,701	1,787	0	0	0	0	0	3,488
525-407	Large Stormwater BMP	0	0	0	0	0	0	0	0	0	0
525-448	Harbor Debris Collectors	0	0	5,832	2,322	0	0	0	0	0	8,154
525-449	Baltimore Harbor and Middle Branch De	0	0	0	0	0	0	0	0	0	0
525-994	Powder Mill Run Stream Restoration	0	0	3,888	371	0	0	0	0	0	4,259
525-998	Western Run Stream Restoration	0	0	7,776	2,127	0	0	0	0	0	9,903
525	DPW: Pollution/Erosion Control	0	0	37,694	14,542	0	0	0	0	0	52,236
527-008	Belair Rd-Reconstruction (601-007/508	0	0	0	0	2,800	0	500	0	0	3,300
527-009	Greenmount Avenue Streetscape (601-01	0	0	0	0	800	0	200	0	0	1,000
527-014	O'Donnell Heights Infrs (588-965)	0	0	0	0	0	0	0	0	0	0
527-038	Electric Ferry Boat	0	0	0	0	0	0	0	0	0	0
527-039	Jonestown (601-058)	0	0	0	0	0	0	700	0	0	700
527-040	Sharp Leadenhall (601-077)	0	0	0	0	0	0	850	0	0	850
527-041	E. North Avenue (601-073)	0	0	0	0	0	0	750	0	0	750
527-313	Midtown Streetscape/Traffic Improveme	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	3,600	0	3,000	0	0	6,600
534-001	Convention Center Annual Contribution	200	0	0	0	0	200	0	0	0	400
534-002	Convention Center Waterproofing	0	0	0	0	0	0	0	0	0	0
534-003	Convention Center East Side Visitors'	0	0	0	0	0	0	0	0	0	0
534-004	Convention Center West Side Freight E	0	0	0	0	0	0	0	0	0	0
534	Convention Center	200	0	0	0	0	200	0	0	0	400
551-003	House Lateral Connection Upgrade Prog	0	0	0	0	0	0	0	0	0	0
551-008	Back River Sparrows Point Outfall	0	0	30	0	0	0	0	30	0	60

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
551-009	Comprehensive Biosolids Management PI	0	0	269	0	0	0	0	531	0	800
551-013	Back River Plant-Wide Odor Control	0	0	0	0	0	0	0	0	0	0
551-017	Wastewater Pumping Station Upgrades	0	0	6,953	0	0	0	0	293	0	7,246
551-018	Interceptor Sewers and Siphon Renewal	0	0	0	8,924	0	0	0	0	0	8,924
551-019	Patapsco WWETP Secondary Reactor Reha	0	0	0	0	0	0	0	0	0	0
551-021	Wastewater BRF Grant Appropriations	0	0	0	0	0	0	0	0	0	0
551-022	Eastern Avenue Pump Station Rehabilit	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	12,471	4,103	0	0	0	8,770	0	25,344
551-557	Enhanced Nutrient Removal at Back Riv	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Need Sanitary Services	0	0	9,400	0	0	0	0	0	0	9,400
551-611	Low Level Sewershed Rehab	0	0	0	1,972	0	0	0	8	0	1,980
551-612	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program -	0	0	354	0	0	0	0	321	0	675
551-620	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	430	0	430
551-624	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-689	Improvements to the Headworks and Wet	0	0	0	0	0	0	0	0	0	0
551-692	Electrical Systems Upgrade	0	0	0	0	0	0	0	14,286	0	14,286
551	DPW: Waste Water	0	0	29,477	14,999	0	0	0	24,669	0	69,145
557-005	Water Supply Tunnels Inspection & Reh	0	0	0	0	0	0	0	0	0	0
557-007	Ashburton WFP Rehabilitation	0	0	324	0	0	0	0	0	0	324
557-008	Montebello WFP 1 Finished Water Reser	0	0	1,620	0	0	0	0	0	0	1,620
557-011	Washington Blvd. Pump Station Rehabil	0	0	54	0	0	0	0	0	0	54
557-100	Water Infrastructure Rehabilitation	0	0	29,602	10,000	0	0	0	8,274	0	47,876
557-300	Urgent Needs Water Facilities - Annua	0	0	0	0	0	0	0	0	0	0
557-687	Susquehanna Transmission Main Valve R	0	0	0	0	0	0	0	0	0	0
557-696	Chlorine Handling Safety Improvements	0	0	0	0	0	0	0	0	0	0
557-715	Ashburton Finished Water Reservoir Im	0	0	84,795	0	0	0	0	56,531	0	141,326
557-716	Druid Lake Finished Water Reservoir I	0	0	3,799	0	0	0	0	2,640	0	6,439
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-921	Maintenance Building Improvements at	0	0	8,465	0	0	0	0	0	0	8,465
557-922	Vernon Pump Station Rehabilitation, W	0	0	0	0	0	0	0	0	0	0
557-923	Cromwell Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-926	Towson Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-927	Ashburton Chemical Laboratory	0	0	0	0	0	0	0	0	0	0
557-929	Ashburton Pump Station Rehabilitation	0	0	19,499	0	0	0	0	17,291	0	36,790
557	DPW: Water Supply	0	0	148,158	10,000	0	0	0	84,736	0	242,894

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562-001	Reconstruct Deteriorated Manholes at	0	0	0	0	0	0	0	0	4,000	4,000
562-003	Conduit System New Construction	0	0	0	0	0	0	0	0	6,000	6,000
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	10,000	10,000
563-001	Conduit Construction	0	0	0	0	0	0	0	0	26,000	26,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580-002	Multi-space Parking Meter Program	0	0	0	0	0	0	0	0	0	0
580-003	Undertake New Garage Structural Asses	0	0	0	0	0	0	0	0	0	0
580-004	Baltimore Street Garage Elevator Mode	0	0	0	0	0	0	0	0	0	0
580-005	Re-equip Garages with New Parking Rev	0	0	0	0	0	0	0	0	0	0
580-006	Re-equip Garages with New Camera and	0	0	0	0	0	0	0	0	0	0
580-007	Expand Fleet & Eden Garage	0	0	0	0	0	0	0	0	0	0
580-008	West Street Garage Expansion	0	0	0	0	0	0	0	0	0	0
580-009	Marina Garage Renovation	0	0	0	0	0	0	0	0	0	0
580-010	Parking Authority Headquarters Renova	0	0	0	0	0	0	0	0	0	0
580-011	Arena Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-012	Baltimore Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-013	Caroline Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-014	Fayette Street Garage	0	0	0	0	0	0	0	0	0	0
580-016	Fleet and Eden Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-017	Franklin Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-018	Guilford Avenue Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-019	Lexington Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-020	Little Italy Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-021	Market Center Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-022	Marriott Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-023	Penn Station Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-024	Redwood Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-025	St. Paul Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-026	Water Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-027	West Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-028	Market Center Garage Elevator Moderni	0	0	0	0	0	0	0	0	0	0
580-029	Marriott Garage Elevator Modernizatio	0	0	0	0	0	0	0	0	0	0
580-030	Penn Station Garage Elevator Moderniz	0	0	0	0	0	0	0	0	0	0
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588-002	Urgent Needs - Stabilization Program	370	0	0	0	0	0	0	0	0	370

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588-005	Urgent Demolition	300	0	0	0	0	0	0	0	0	300
588-006	HOME Program	0	400	0	0	2,790	0	0	0	0	3,190
588-012	Whole Block Demolition	7,500	1,300	0	0	0	0	0	0	0	8,800
588-013	Acquisition - Tax Sale	0	0	0	0	0	0	0	0	0	0
588-015	Planning & Development Project Manage	0	300	0	0	0	0	0	0	0	300
588-017	Citywide Acquisition and Relocation	150	70	0	0	0	0	0	0	0	220
588-018	Anchor Institution Initiative	0	0	0	0	0	0	0	0	0	0
588-019	Baltimore Homeownership Incentive Pro	0	1,000	0	0	969	0	0	0	0	1,969
588-020	Choice Neighborhoods - Perkins	0	1,450	0	0	0	0	0	0	0	1,450
588-022	Albemarle Alley	0	0	0	0	0	0	0	0	0	0
588-023	4800 Block Pimlico Redevelopment	0	0	0	0	0	0	0	0	0	0
588-024	Upton Future Development Site Assembl	0	0	0	0	0	0	0	0	0	0
588-025	Central Baltimore Partnership	0	0	0	0	0	0	0	0	0	0
588-026	NEW Affordable Housing Fund	3,000	0	0	0	0	0	0	0	0	3,000
588-027	Homewood Community Partnership	0	0	0	0	0	0	0	0	0	0
588-028	Baker's View II	0	0	0	0	0	0	0	0	0	0
588-030	CORE: Whole Block and Half Block Demo	0	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (C	0	0	0	0	0	0	0	0	0	0
588-932	Poppleton Acquisition, Demolition & R	0	0	0	0	0	0	0	0	0	0
588-935	Healthy Neighborhoods	50	700	0	0	0	0	0	0	0	750
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	0	0	0	0	0
588-963	Park Heights Redevelopment	0	0	0	0	0	500	0	0	0	500
588-965	O'Donnell Heights Infrass (527-014)	0	0	0	0	0	0	0	0	0	0
588-967	Johnston Square	0	0	0	0	0	0	0	0	0	0
588-970	Urban Agriculture and Community Garde	0	0	0	0	0	0	0	0	0	0
588-971	Somerset Homes-Oldtown Mall (527-015)	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	0	600	0	0	0	0	0	0	0	600
588-979	East Baltimore Redevelopment	0	0	0	0	0	5,000	0	0	0	5,000
588-983	Demolition of Blighted Structures	900	0	0	0	574	0	0	0	0	1,474
588-985	Housing Development	0	0	0	0	0	0	0	0	3,900	3,900
588-986	Housing Repair Assistance Programs	450	0	0	0	1,000	0	0	0	0	1,450
588-989	Loan Repayment	0	0	0	0	2,644	0	0	0	0	2,644
588-996	Stabilization of City Owned Propertie	300	0	0	0	0	0	0	0	0	300
588	Dept. of Housing & Community Dev.	13,020	5,820	0	0	7,977	5,500	0	0	3,900	36,217
601-007	Commercial Revitalization - Belair Ed	0	0	0	0	0	0	0	0	0	0
601-010	Commercial Revitalization - Waverly,	0	0	0	0	0	0	0	0	0	0
601-013	Citywide Facade Improvements	500	0	0	0	0	0	0	0	0	500
601-014	Lombard & Calvert Streets Streetscapi	0	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Property Stabiliz	0	500	0	0	0	0	0	0	0	500

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601-024	Public Market Improvements	250	0	0	0	0	0	0	0	0	250
601-025	Commercial Corridor Blighted Property	0	0	0	0	0	0	0	0	0	0
601-033	Liberty Heights Corridor Improvements	0	0	0	0	0	0	0	0	0	0
601-034	Brooklyn Commercial Area Improvements	0	0	0	0	0	0	350	0	0	350
601-046	Southwest Plan Implementation	250	0	0	0	0	0	0	0	0	250
601-052	Inner Harbor - Rash Field	0	0	0	0	0	0	0	0	0	0
601-053	Inner Harbor - Infrastructure Surface	500	0	0	0	0	0	0	0	0	500
601-058	Jonestown (527-039)	0	0	0	0	0	0	0	0	0	0
601-060	Business Park Upgrades	500	0	0	0	0	0	0	0	0	500
601-061	Infrastructure Upgrades: Russell, Bay	0	0	0	0	0	1,500	0	0	0	1,500
601-063	Lexington Market	1,250	0	0	0	0	0	0	0	0	1,250
601-064	Innovation Fund	500	0	0	0	0	0	0	0	0	500
601-067	Harford Road North/Parkside Plan	0	0	0	0	0	0	0	0	0	0
601-069	West Baltimore St Streetscaping	0	0	0	0	0	0	0	0	0	0
601-071	Frederick Avenue Streetscaping	0	0	0	0	0	0	0	0	0	0
601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	0	0	0	0
601-074	Charles/Light/Calvert/Pratt Streets	0	0	0	0	0	0	0	0	0	0
601-076	Bromo Vision Plan	0	0	0	0	0	0	500	0	0	500
601-077	Sharp Leadenhall (527-040)	0	0	0	0	0	0	0	0	0	0
601-079	Penn North	1,000	0	0	0	0	0	0	0	0	1,000
601-080	MICRO Loan	300	0	0	0	0	0	0	0	0	300
601-081	Jones Falls Trail (508-077)	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	500	0	0	0	0	0	0	0	0	500
601-873	Brownfield Incentive Fund	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor Area	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	5,550	500	0	0	0	1,500	850	0	0	8,400
607-001	McKeldin Plaza	500	0	0	0	0	0	0	0	0	500
607-002	Downtown Streetscape Improvements	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
Year Total for: 2018		65,000	7,570	245,007	50,769	41,737	38,000	9,430	109,405	48,185	615,103

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117-008	311 Citizen Service Request Project	0	0	0	0	0	0	0	0	0	0
117-009	Firewall Project	0	0	0	0	0	0	0	0	0	0
117-010	Enterprise Software Patch Project	0	0	0	0	0	0	0	0	0	0
117-011	IT Infrastructure Expansion and Moder	0	1,000	0	0	0	0	0	0	0	1,000
117-012	South Baltimore Gateway Digital Infra	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	1,000	0	0	0	0	0	0	0	1,000
127-009	Center Stage Renovation	0	0	0	0	0	0	0	0	0	0
127-013	Maryland Zoo-Mansion House Renovation	0	0	0	0	0	0	0	0	0	0
127-014	National Aquarium Chesapeake Bay Exhi	0	0	0	0	0	0	0	0	0	0
127-017	Chesapeake Shakespeare New Theater	0	0	0	0	0	0	0	0	0	0
127-018	MD Science Center - IMAX Drum Panel R	0	0	0	0	0	0	0	0	0	0
127-019	AVAM – Roof Replacement	0	0	0	0	0	0	0	0	0	0
127-020	B & O Restoring America's First Mile	0	0	0	0	0	0	0	0	0	0
127-021	INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	0	2,500
127-022	Baltimore Museum of Art - Fire Safety	0	0	0	0	0	0	0	0	0	0
127-025	Carrington House Redevelopment	0	0	0	0	0	0	0	0	0	0
127-026	Permanent Supportive Housing for the	750	0	0	0	0	0	0	0	0	750
127-027	Property Acquisition	0	0	0	0	0	0	0	0	0	0
127-028	Former Pinderhughes School - Redevelo	0	0	0	0	0	0	0	0	0	0
127-029	MD Science Center - Kids Room	50	0	0	0	0	0	0	0	0	50
127-031	Maryland Zoo – Parking Lot Improvemen	100	0	0	0	0	0	0	0	0	100
127-033	National Aquarium - Model Urban Water	125	0	0	0	0	0	0	0	0	125
127-035	B & O - Rail Infrastructure Enhanceme	50	0	0	0	0	0	0	0	0	50
127-037	Creative Alliance –Education Center R	100	0	0	0	0	0	0	0	0	100
127-038	Walters Art Museum - Five West Mt. Ve	75	0	0	0	0	0	0	0	0	75
127-039	Star-Spangled Banner Flag House Build	0	0	0	0	0	0	0	0	0	0
127-040	Reginald F. Lewis Museum for Maryland	0	0	0	0	0	0	0	0	0	0
127-041	Modell Lyric: Heating/Chilling Modern	0	0	0	0	0	0	0	0	0	0
127-042	National Great Blacks in Wax Museum A	100	0	0	0	0	0	0	0	0	100
127-043	Baltimore Museum of Art Fire Suppress	75	0	0	0	0	0	0	0	0	75
127-044	Cultural Institutions	0	0	0	0	0	0	0	0	0	0
127-047	Broadband Infrastructure	500	0	0	0	0	0	0	0	0	500
127-048	Growing Green	1,000	0	0	0	0	0	0	0	0	1,000
127-152	Baltimore City Heritage Area Capital	100	0	0	0	0	0	0	0	0	100
127-769	Creative Alliance - The Patterson Ren	0	0	0	0	0	0	0	0	0	0
127-783	Lyric Opera House-Bldg System Replace	0	0	0	0	0	0	0	0	0	0
127-787	Port Discovery Children's Museum's Re	150	0	0	0	0	0	0	0	0	150

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127-791	Walters Art Museum	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	5,675	0	0	0	0	0	0	0	0	5,675
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-009	Area Master Plans	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197-005	City Hall Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-014	401 E Fayette Mechanical/Electrical/P	1,000	0	0	0	0	0	0	0	0	1,000
197-019	Pimlico Police & Fire Training Facili	1,000	0	0	0	0	0	0	0	0	1,000
197-031	Mitchell Courthouse Window Replacemen	0	0	0	0	0	0	0	0	0	0
197-033	Courthouse East Window Replacement/In	0	0	0	0	0	0	0	0	0	0
197-038	Central Library Renovation (457-024)	0	0	0	0	0	0	0	0	0	0
197-039	Light Street Library Renovation (457-	0	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation (457-004)	0	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	950	0	0	0	0	0	0	0	0	950
197-048	Courthouse East - Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building Renova	1,500	0	0	0	0	0	0	0	0	1,500
197-050	Southwestern Police Station Renovatio	500	0	0	0	0	0	0	0	0	500
197-055	Fire Academy Master Plan & implementa	0	0	0	0	0	0	0	0	0	0
197-056	Engine 30 Renovations Upgrade Bathroo	500	0	0	0	0	0	0	0	0	500
197-066	Squad 47 Renovation	0	0	0	0	0	0	0	0	0	0
197-067	Engine 58 Renovation	0	0	0	0	0	0	0	0	0	0
197-069	Fire Headquarters Building ADA Upgrad	0	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-071	Engine 52 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-072	Engine 14 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-073	Engine 33 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-077	Community Action Center Master Plan a	1,500	0	0	0	0	0	0	0	0	1,500
197-078	Fallsway Service Station Roof Replace	0	0	0	0	0	0	0	0	0	0
197-079	Oliver Multi-Purpose Center Roof Repl	0	0	0	0	0	0	0	0	0	0
197-081	Park Heights Multi-Purpose Center Roo	0	0	0	0	0	0	0	0	0	0
197-083	Convention Center Roof - Waterproofin	0	0	0	0	0	0	0	0	0	0
197-089	Forest Park Library Renovation	1,500	0	0	0	0	0	0	0	0	1,500
197-094	Surplus Schools Stabilization	1,000	0	0	0	0	0	0	0	0	1,000
197-098	Clarence Mitchell Courthouse Roof Rep	0	0	0	0	0	0	0	0	0	0
197-099	Mitchell Courthouse Petit Jury Assemb	0	0	0	0	0	0	0	0	0	0
197-100	Mitchell Courthouse Relocate Grand Ju	0	0	0	0	0	0	0	0	0	0

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197-101	Clarence Mitchell Courthouse Create O	0	0	0	0	0	0	0	0	0	0
197-102	3001 E Madison Street Window Replacem	60	0	0	0	0	0	0	0	0	60
197-103	Light Fixture Replacement	75	0	0	0	0	0	0	0	0	75
197-104	Elevator Replacement at 4 S. Frederic	0	0	0	0	0	0	0	0	0	0
197-106	DGS - Fleet Relocation/ Consolidation	0	0	0	0	0	0	0	0	1,000	1,000
197-107	Parking Lot & Drainage at Pimlico Tra	0	0	0	0	0	0	0	0	0	0
197-109	Fire Squad 54 Window Replacement	0	0	0	0	0	0	0	0	0	0
197-112	War Memorial Building Roof	250	0	0	0	0	0	0	0	0	250
197-114	Convention Center - West Side Freight	0	0	0	0	0	0	0	0	0	0
197-115	Convention Center - East Side Visitor	0	0	0	0	0	0	0	0	0	0
197-116	Convention Center East Side Escalator	0	0	0	0	0	0	0	0	0	0
197-117	Convention Center Annual Capital Cont	0	0	0	0	0	0	0	0	0	0
197-123	Engine 14 Lead Abatement	0	0	0	0	0	0	0	0	0	0
197-125	Clifton Branch Library Renovation (45	0	0	0	0	0	0	0	0	0	0
197-126	Engine 55/Truck 23/Medic 22 - Additio	0	0	0	0	0	0	0	0	0	0
197-127	Fire Station Renovation - Riverside &	0	0	0	0	0	0	0	0	0	0
197-128	Hanover & Ostend Fire Facilities Buil	0	0	0	0	0	0	0	0	0	0
197-129	Animal Control and BARCS Relocation S	250	0	0	0	0	0	0	0	0	250
197-133	Hamilton Library Renovation	0	0	0	0	0	0	0	0	0	0
197-138	Clarence Mitchell Courthouse Fire Ala	0	0	0	0	0	0	0	0	0	0
197-139	Courthouse East Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0	0
197-140	Courthouse East HVAC Renovation	0	0	0	0	0	0	0	0	0	0
197-141	3001 E. Madison St. ADA Ramp	0	0	0	0	0	0	0	0	0	0
197-161	HVAC renovation at MOED Facility	50	0	0	0	0	0	0	0	0	50
197-162	Fire Alarm Replacement/Upgrade at 4 S	0	0	0	0	0	0	0	0	0	0
197-164	Oliver Multi-Purpose Center HVAC upgr	0	0	0	0	0	0	0	0	0	0
197-165	Park Heights Multi Purpose Center Ele	0	0	0	0	0	0	0	0	0	0
197-166	Park Heights Multi-Purpose Center HVA	0	0	0	0	0	0	0	0	0	0
197-168	Northern Community Action Center - (G	0	0	0	0	0	0	0	0	0	0
197-169	Southeast Community Action Center - E	0	0	0	0	0	0	0	0	0	0
197-175	Southeast Community Action Center - F	0	0	0	0	0	0	0	0	0	0
197-177	City Hall HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-179	Visitor's Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-180	Benton Building Fire Alarm Upgrade	600	0	0	0	0	0	0	0	0	600
197-181	Greenmount School Roof Replacement	350	0	0	0	0	0	0	0	0	350
197-182	Greenmount School Structural Stabiliz	0	0	0	0	0	0	0	0	0	0
197-184	Infrastructure and Envelope Upgrades	500	0	0	0	0	0	0	0	0	500
197-185	Engine 42 Boiler and Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-186	Waxter Center Elevator Upgrade	0	0	0	0	0	0	0	0	0	0
197-187	Waxter Center HVAC Upgrade	700	0	0	0	0	0	0	0	0	700
197-188	Engine 50 Boiler Replacement	75	0	0	0	0	0	0	0	0	75

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197-190	Engine 51 Window Replacement	0	0	0	0	0	0	0	0	0	0
197-191	Druid Health Center HVAC upgrade	0	0	0	0	0	0	0	0	0	0
197-193	Renovation of 210 Guilford for MOIT o	0	0	0	0	0	0	0	0	0	0
197-196	Police Warrant Task Force Building HV	0	0	0	0	0	0	0	0	0	0
197-197	Pimlico, Police and Fire Training Fac	0	0	0	0	0	0	0	0	0	0
197-198	Police Crime Lab Facility	0	0	0	0	0	0	0	0	0	0
197-199	Southwest Police District Station New	500	0	0	0	0	0	0	0	0	500
197-200	Southern Police District Station New	320	0	0	0	0	0	0	0	0	320
197-201	Northwestern Police District Station	0	0	0	0	0	0	0	0	0	0
197-202	Eastern District Police Station New R	0	0	0	0	0	0	0	0	0	0
197-206	Police Headquarters Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-207	Renovation of Police Drug Chemistry S	0	0	0	0	0	0	0	0	0	0
197-208	Renovate Police Homicide Unit	0	0	0	0	0	0	0	0	0	0
197-209	Convention Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-213	Elevator Upgrades at 210 Guilford Ave	0	0	0	0	0	0	0	0	0	0
197-214	HVAC Upgrades at 210 Guilford Ave.	0	0	0	0	0	0	0	0	0	0
197-215	Fire Alarm Upgrades at 210 Guilford A	0	0	0	0	0	0	0	0	0	0
197-216	Renovation of Vehicle Processing Bay	0	0	0	0	0	0	0	0	0	0
197-217	Renovation of Trace Evidence Lab at P	0	0	0	0	0	0	0	0	0	0
197-218	Renovation of Forensic Biology Lab at	0	0	0	0	0	0	0	0	0	0
197-219	Renovation of Photo and Computer Fore	0	0	0	0	0	0	0	0	0	0
197-220	Renovation of Crime Scene Analysis ar	0	0	0	0	0	0	0	0	0	0
197-221	Baltimore Streetcar Museum Fire Suppr	0	0	0	0	0	0	0	0	0	0
197-222	McKim Free School HVAC installation	125	0	0	0	0	0	0	0	0	125
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose Fire Alarm	0	0	0	0	0	0	0	0	0	0
197	Department of General Services	13,305	0	0	0	0	0	0	0	1,000	14,305
417-212	Systemic Improvements (FY 2017-2022)	13,900	0	0	0	0	0	0	0	0	13,900
417	City School System - Systemics Program	13,900	0	0	0	0	0	0	0	0	13,900
418-001	Graceland Park-O'Donnell Heights PK-8	1,000	0	0	0	0	0	0	0	0	1,000
418-003	Holabird ES/MS #229	1,000	0	0	0	0	0	0	0	0	1,000
418-177	Armistead Gardens ES # 243	1,100	0	0	0	0	0	0	0	0	1,100
418	City School System - Construction	3,100	0	0	0	0	0	0	0	0	3,100
457-002	Clifton Branch Library Renovation	0	0	0	0	0	0	0	0	0	0
457-004	Walbrook Library Renovation	0	0	0	0	0	0	0	0	0	0
457-005	Light Street Library Renovation	0	0	0	0	0	0	0	0	0	0

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457-024	Central Library Renovation	0	0	0	0	0	15,550	0	0	0	15,550
457	Pratt Library	0	0	0	0	0	15,550	0	0	0	15,550
474-013	FY 2018-2022 Tree Baltimore Program	0	0	0	0	0	0	400	0	0	400
474-014	FY 2018-2022 Maryland Community Parks	0	0	0	0	0	500	0	0	0	500
474-015	FY 2018-2022 Baltimore Playlot Progra	500	0	0	0	0	0	0	0	0	500
474-016	FY 2018-2022 Park Rehabilitation Prog	750	0	0	0	0	1,500	0	0	0	2,250
474-017	FY17 Riverside Park Improvements	0	0	0	0	0	0	0	0	0	0
474-026	CC Jackson Pool and Parking	0	0	0	0	0	0	0	0	0	0
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	0	0	0	0	0
474-033	FY 2018-2022 Athletic Court Renovatio	600	0	0	0	0	0	0	0	0	600
474-034	Fy 2018-2022 Athletic Field Renovatio	750	0	0	0	0	0	0	0	0	750
474-046	FY17 Neighborhood Pool Renovation (Ch	0	0	0	0	0	0	0	0	0	0
474-049	Cahill Fitness and Wellness Center	0	0	0	0	0	0	0	0	0	0
474-051	Winans Meadow Nature Center	0	0	0	0	0	0	0	0	0	0
474-052	Druid Hill Park: Community Service Ce	0	0	0	0	0	0	0	0	0	0
474-059	FY17 Recreation Facility Renovation (0	0	0	0	0	0	0	0	0	0
474-066	Northwest Park Improvements	0	0	0	0	0	0	0	0	0	0
474-069	FY 2018-2022 Recreation and Aquatic F	600	0	0	0	0	0	0	0	0	600
474-070	FY17 Park and Recreation Signage	0	0	0	0	0	0	0	0	0	0
474-071	FY17 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-072	FY17 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-073	FY17 Park Building Renovation: Rivers	0	0	0	0	0	0	0	0	0	0
474-074	FY17 Park Roadway Improvements	0	0	0	0	0	0	0	0	0	0
474-076	FY17 Baltimore Playground Program: Vi	0	0	0	0	0	0	0	0	0	0
474-077	Catherine St./ ABC Park Sprayground	0	0	0	0	0	0	0	0	0	0
474-078	Federal Hill Slope Stabilization	0	0	0	0	0	0	0	0	0	0
474-079	Bocek Park Athletic Center	0	0	0	0	0	0	0	0	0	0
474-080	Canton Waterfront Plan Implementation	0	0	0	0	0	0	0	0	0	0
474-081	Park Trail Network (Gwynns Falls, Her	0	0	0	0	0	0	0	0	0	0
474-082	Roosevelt Park Site Improvements	0	0	0	0	0	0	0	0	0	0
474-083	FY17 Historic Park Facility Renovatio	0	0	0	0	0	0	0	0	0	0
474-084	Talbot Road Acquisition	0	0	0	0	0	0	0	0	0	0
474-085	Patterson Park Masterplan Implementat	570	0	0	0	0	0	0	0	0	570
474-086	Latrobe Park Site Improvements	0	0	0	0	0	0	0	0	0	0
474-087	North Harford Fitness & Wellness Cent	3,500	0	0	0	0	500	0	0	0	4,000
474-088	Recreation Management Software	0	0	0	0	0	0	0	0	0	0
474-771	FY 2018-2022 Park Building Renovation	800	0	0	0	0	0	0	0	0	800

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474-779	Druid Hill Park: Pool and Bathhouse R	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	8,070	0	0	0	0	2,500	400	0	0	10,970
504-100	Sidewalk Reconstruction	0	0	0	0	0	0	200	0	400	600
504-200	Alley Reconstruction	0	0	0	0	0	0	500	0	500	1,000
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	2,000	0	0	0	0	0	0	2,000
504	Transportation: Alleys & Footways	0	0	2,000	0	0	0	700	0	900	3,600
506-005	Replacement of the Dartmouth Retainin	0	0	0	0	0	0	0	0	0	0
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	3,000	0	750	0	0	3,750
506-519	Hanover Street Bridge Over CSX RR (BC	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	0	0	0	0	0	0
506-762	Radecke Ave Bridge over Moores Run (B	0	0	0	0	0	0	0	0	0	0
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	1,000	0	3,000	0	750	0	0	4,750
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	400	0	100	0	0	500
508-028	I-83 Joint Repairs Phase II	0	0	0	0	0	0	0	0	0	0
508-029	Materials and Compliance Testing	0	0	0	0	0	0	200	0	0	200
508-044	Federal Routes Reconstruction JOC - N	0	0	0	0	710	175	0	0	0	885
508-046	Federal Routes Reconstruction JOC - N	0	0	0	0	710	175	0	0	0	885
508-051	Federal Routes Reconstruction JOC - S	0	0	0	0	710	175	0	0	0	885
508-053	Federal Routes Reconstruction JOC - S	0	0	0	0	710	175	0	0	0	885
508-056	Citywide System Preservation	0	0	0	0	2,500	0	625	0	0	3,125
508-059	Northwest Transportation Improvements	0	0	0	0	0	0	0	0	0	0
508-060	Hanover Street Bridge Multimodal Corr	0	0	0	0	4,000	0	0	0	1,000	5,000
508-062	Two Way Potomac Street Cycle Track	0	0	0	0	0	0	0	0	0	0
508-072	Concrete Roadway Slab Repairs	0	0	0	0	1,600	0	400	0	0	2,000
508-077	Jones Falls Greenway Phase V: Cylburn	0	0	0	0	0	0	0	0	0	0
508-085	ADA Self Evaluation	0	0	0	0	0	0	500	0	0	500
508-086	Curtis Avenue (Phase I & Phase II)	0	0	0	0	0	0	0	0	0	0
508-090	Two Way Pratt Street Cycle Track	0	0	0	0	0	0	0	0	0	0
508-092	Jones Falls Trail - Inner Harbor Inte	0	0	0	0	0	0	0	0	0	0
508-093	Jones Falls Trail - Inner Harbor Conc	0	0	0	0	0	0	0	0	0	0
508-095	South Baltimore Gateway Transportatio	0	0	0	0	0	0	0	0	0	0
508-184	Moravia Road Ramp E Bridge over Pulas	0	0	0	0	0	0	0	0	0	0
508-378	Capital Program Management Technology	0	0	0	0	0	0	150	0	0	150

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508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	0	0	0	0	500	0	0	500
508-550	Neighborhood Street Reconstruction (L	0	0	0	0	0	0	535	0	0	535
508-641	Feasibility Studies	0	0	0	0	0	0	50	0	0	50
508-899	Facilities Master Plan (Pulaski HWY &	0	0	0	0	0	0	200	0	0	200
508	Transportation: Streets & Hwys.	0	0	0	0	11,340	700	3,260	0	1,000	16,300
509-004	Broening Highway Bridge over Colgate	0	0	0	0	0	0	0	0	0	0
509-005	I-83 Concrete Deck Mill and Resurface	0	0	1,980	0	8,800	0	220	0	0	11,000
509-326	Replacement of Wilkens Ave. Bridge Ov	0	0	0	0	0	0	0	0	0	0
509	Transportation: Bridges	0	0	1,980	0	8,800	0	220	0	0	11,000
512-005	Transportation Management Center Upgr	0	0	0	0	800	0	200	0	0	1,000
512-077	Signal Construction Program	0	0	520	0	160	0	80	0	0	760
512-078	Intelligent Transportation System (IT	0	0	0	0	160	0	40	0	0	200
512-080	Traffic Safety Improvements Citywide	0	0	0	0	3,000	0	0	0	600	3,600
512	Transportation: Traffic Engineering	0	0	520	0	4,120	0	320	0	600	5,560
514-002	Resurfacing JOC - Urgent Needs	0	0	1,900	0	0	0	0	0	0	1,900
514-214	Resurfacing - Northwest	0	0	1,900	0	0	0	0	0	0	1,900
514-215	Resurfacing - Southwest	0	0	1,900	0	0	0	0	0	0	1,900
514-216	Resurfacing - Southeast	0	0	1,900	0	0	0	0	0	0	1,900
514-846	Resurfacing - Northeast	0	0	1,900	0	0	0	0	0	0	1,900
514	Transportation: Street Resurfacing	0	0	9,500	0	0	0	0	0	0	9,500
517-001	Bowleys Lane NE Collection Yard Impro	1,500	0	0	0	0	0	0	0	0	1,500
517-005	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0	0
517-006	225 N. Franklinton Rd. Facility Reha	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	14,561	14,561
517-911	Quarantine Road Landfill Site Improve	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	1,500	0	0	0	0	0	0	0	14,561	16,061
520-003	Cherry Hill Drainage	0	0	0	0	0	0	0	0	0	0
520-005	Harris Creek Storm Drainage	0	0	0	0	0	0	0	0	0	0
520-009	Urgent Needs Small Storm Drain Rehabi	0	0	0	0	0	0	0	0	0	0
520-010	Gwynns Falls Drainage Improvements	0	0	0	0	0	0	0	0	0	0
520-011	SWM Mitigation	0	0	0	0	0	0	0	0	0	0
520-069	North Point Road Storm Drain	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
520-099	Storm Drain and Inlet Rehabilitation	0	0	0	0	0	0	0	0	0	0
520-400	Pulaski Highway Storm Water Improveme	0	0	0	0	0	0	0	0	0	0
520-715	Northeast Baltimore Drainage Improvem	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	0	0	0	0
525-004	Small SWM BMP's	0	0	0	735	0	0	0	0	0	735
525-005	Moore's Run Environmental Restoration	0	0	6,124	1,919	0	0	0	0	0	8,043
525-006	Moore's Run Environmental Restoration	0	0	0	0	0	0	0	0	0	0
525-007	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0	0
525-008	Stormwater MS4 Grant Funding	0	0	0	0	0	0	0	0	0	0
525-403	Urgent Need Stream Repair Projects 1-	0	0	0	0	0	0	0	0	0	0
525-405	Citywide Stream Restoration	0	0	23,036	6,016	0	0	0	0	0	29,052
525-406	Impervious Removal/Greening	0	0	1,896	1,123	0	0	0	0	0	3,019
525-407	Large Stormwater BMP	0	0	0	1,416	0	3,694	0	0	0	5,110
525-448	Harbor Debris Collectors	0	0	0	0	0	0	0	0	0	0
525-449	Baltimore Harbor and Middle Branch De	0	0	0	0	0	0	0	0	0	0
525-994	Powder Mill Run Stream Restoration	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	31,056	11,209	0	3,694	0	0	0	45,959
527-008	Belair Rd-Reconstruction (601-007/508	0	0	0	0	240	0	60	0	0	300
527-009	Greenmount Avenue Streetscape (601-01	0	0	0	0	0	0	500	0	0	500
527-014	O'Donnell Heights Infrs (588-965)	0	0	0	0	0	0	0	0	0	0
527-038	Electric Ferry Boat	0	0	0	0	0	0	0	0	0	0
527-039	Jonestown (601-058)	0	0	0	0	0	0	700	0	0	700
527-040	Sharp Leadenhall (601-077)	0	0	0	0	0	0	0	0	0	0
527-041	E. North Avenue (601-073)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Midtown Streetscape/Traffic Improveme	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	240	0	2,260	0	0	2,500
534-001	Convention Center Annual Contribution	200	0	0	0	0	200	0	0	0	400
534-002	Convention Center Waterproofing	0	0	0	0	0	0	0	0	0	0
534-003	Convention Center East Side Visitors'	0	0	0	0	0	0	0	0	0	0
534-004	Convention Center West Side Freight E	0	0	0	0	0	0	0	0	0	0
534	Convention Center	200	0	0	0	0	200	0	0	0	400
551-003	House Lateral Connection Upgrade Prog	0	0	2,757	9,524	0	0	0	0	0	12,281
551-008	Back River Sparrows Point Outfall	0	0	0	0	0	0	0	0	0	0

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551-009	Comprehensive Biosolids Management PI	0	0	0	0	0	0	0	0	0	0
551-013	Back River Plant-Wide Odor Control	0	0	0	0	0	0	0	0	0	0
551-017	Wastewater Pumping Station Upgrades	0	0	0	0	0	0	0	0	0	0
551-018	Interceptor Sewers and Siphon Renewal	0	0	0	4,666	0	0	0	0	0	4,666
551-019	Patapsco WWETP Secondary Reactor Reha	0	0	1,382	1,382	0	0	0	2,938	0	5,702
551-021	Wastewater BRF Grant Appropriations	0	0	0	0	0	0	0	0	0	0
551-022	Eastern Avenue Pump Station Rehabilit	0	0	5,939	0	0	0	0	5,939	0	11,878
551-533	Annual Facilities Improvements	0	0	7,538	0	0	0	0	10,069	0	17,607
551-557	Enhanced Nutrient Removal at Back Riv	0	0	0	810	0	0	0	0	0	810
551-569	Urgent Need Sanitary Services	0	0	0	0	0	0	0	0	0	0
551-611	Low Level Sewershed Rehab	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-689	Improvements to the Headworks and Wet	0	0	0	0	0	0	0	0	0	0
551-692	Electrical Systems Upgrade	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	17,616	16,382	0	0	0	18,946	0	52,944
557-005	Water Supply Tunnels Inspection & Reh	0	0	4,076	0	0	0	0	2,578	0	6,654
557-007	Ashburton WFP Rehabilitation	0	0	5,278	0	0	0	0	0	0	5,278
557-008	Montebello WFP 1 Finished Water Reser	0	0	18,781	0	0	0	0	0	0	18,781
557-011	Washington Blvd. Pump Station Rehabil	0	0	0	0	0	0	0	0	0	0
557-100	Water Infrastructure Rehabilitation	0	0	50,873	15,000	0	0	0	9,629	0	75,502
557-300	Urgent Needs Water Facilities - Annua	0	0	9,353	0	0	0	0	0	0	9,353
557-687	Susquehanna Transmission Main Valve R	0	0	69	0	0	0	0	807	0	876
557-696	Chlorine Handling Safety Improvements	0	0	12,621	0	0	0	0	2,164	0	14,785
557-715	Ashburton Finished Water Reservoir Im	0	0	0	0	0	0	0	0	0	0
557-716	Druid Lake Finished Water Reservoir I	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	14,116	0	0	0	0	0	0	14,116
557-921	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-922	Vernon Pump Station Rehabilitation, W	0	0	0	0	0	0	0	0	0	0
557-923	Cromwell Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-926	Towson Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-927	Ashburton Chemical Laboratory	0	0	0	0	0	0	0	0	0	0
557-929	Ashburton Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	115,167	15,000	0	0	0	15,178	0	145,345

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562-001	Reconstruct Deteriorated Manholes at	0	0	0	0	0	0	0	0	4,000	4,000
562-003	Conduit System New Construction	0	0	0	0	0	0	0	0	6,000	6,000
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	10,000	10,000
563-001	Conduit Construction	0	0	0	0	0	0	0	0	26,000	26,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580-002	Multi-space Parking Meter Program	0	0	0	0	0	0	0	0	0	0
580-003	Undertake New Garage Structural Asses	0	0	0	0	0	0	0	0	0	0
580-004	Baltimore Street Garage Elevator Mode	0	0	0	0	0	0	0	0	0	0
580-005	Re-equip Garages with New Parking Rev	0	0	0	0	0	0	0	0	0	0
580-006	Re-equip Garages with New Camera and	0	0	0	0	0	0	0	0	0	0
580-007	Expand Fleet & Eden Garage	0	0	0	0	0	0	0	0	0	0
580-008	West Street Garage Expansion	0	0	0	0	0	0	0	0	0	0
580-009	Marina Garage Renovation	0	0	0	0	0	0	0	0	0	0
580-010	Parking Authority Headquarters Renova	0	0	0	0	0	0	0	0	0	0
580-011	Arena Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-012	Baltimore Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-013	Caroline Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-014	Fayette Street Garage	0	0	0	0	0	0	0	0	0	0
580-016	Fleet and Eden Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-017	Franklin Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-018	Guilford Avenue Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-019	Lexington Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-020	Little Italy Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-021	Market Center Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-022	Marriott Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-023	Penn Station Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-024	Redwood Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-025	St. Paul Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-026	Water Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-027	West Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-028	Market Center Garage Elevator Moderni	0	0	0	0	0	0	0	0	0	0
580-029	Marriott Garage Elevator Modernizatio	0	0	0	0	0	0	0	0	0	0
580-030	Penn Station Garage Elevator Moderniz	0	0	0	0	0	0	0	0	0	0
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588-002	Urgent Needs - Stabilization Program	250	0	0	0	0	0	0	0	0	250

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588-005	Urgent Demolition	300	0	0	0	0	0	0	0	0	300
588-006	HOME Program	0	400	0	0	2,790	0	0	0	0	3,190
588-012	Whole Block Demolition	7,500	1,300	0	0	0	0	0	0	0	8,800
588-013	Acquisition - Tax Sale	0	0	0	0	0	0	0	0	0	0
588-015	Planning & Development Project Manage	0	300	0	0	0	0	0	0	0	300
588-017	Citywide Acquisition and Relocation	150	0	0	0	0	0	0	0	0	150
588-018	Anchor Institution Initiative	0	0	0	0	0	0	0	0	0	0
588-019	Baltimore Homeownership Incentive Pro	0	840	0	0	995	0	0	0	0	1,835
588-020	Choice Neighborhoods - Perkins	0	1,500	0	0	0	0	0	0	0	1,500
588-022	Albemarle Alley	0	0	0	0	0	0	0	0	0	0
588-023	4800 Block Pimlico Redevelopment	0	0	0	0	0	0	0	0	0	0
588-024	Upton Future Development Site Assembl	0	0	0	0	0	0	0	0	0	0
588-025	Central Baltimore Partnership	0	0	0	0	0	0	0	0	0	0
588-026	NEW Affordable Housing Fund	3,000	0	0	0	0	0	0	0	0	3,000
588-027	Homewood Community Partnership	0	0	0	0	0	0	0	0	0	0
588-028	Baker's View II	0	0	0	0	0	0	0	0	0	0
588-030	CORE: Whole Block and Half Block Demo	0	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (C	0	0	0	0	0	0	0	0	0	0
588-932	Poppleton Acquisition, Demolition & R	0	0	0	0	0	0	0	0	0	0
588-935	Healthy Neighborhoods	50	700	0	0	0	0	0	0	0	750
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	0	0	0	0	0
588-963	Park Heights Redevelopment	0	0	0	0	0	500	0	0	0	500
588-965	O'Donnell Heights Infrass (527-014)	0	0	0	0	0	0	0	0	0	0
588-967	Johnston Square	0	0	0	0	0	0	0	0	0	0
588-970	Urban Agriculture and Community Garde	0	50	0	0	0	0	0	0	0	50
588-971	Somerset Homes-Oldtown Mall (527-015)	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	0	600	0	0	0	0	0	0	0	600
588-979	East Baltimore Redevelopment	0	0	0	0	0	5,000	0	0	0	5,000
588-983	Demolition of Blighted Structures	900	0	0	0	574	0	0	0	0	1,474
588-985	Housing Development	0	0	0	0	0	0	0	0	3,900	3,900
588-986	Housing Repair Assistance Programs	425	0	0	0	1,000	0	0	0	0	1,425
588-989	Loan Repayment	0	0	0	0	1,627	0	0	0	0	1,627
588-996	Stabilization of City Owned Propertie	175	0	0	0	0	0	0	0	0	175
588	Dept. of Housing & Community Dev.	12,750	5,690	0	0	6,986	5,500	0	0	3,900	34,826
601-007	Commercial Revitalization - Belair Ed	0	0	0	0	0	0	0	0	0	0
601-010	Commercial Revitalization - Waverly,	0	0	0	0	0	0	0	0	0	0
601-013	Citywide Facade Improvements	500	0	0	0	0	0	0	0	0	500
601-014	Lombard & Calvert Streets Streetscapi	0	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Property Stabiliz	500	0	0	0	0	0	0	0	0	500

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601-024	Public Market Improvements	250	0	0	0	0	0	0	0	0	250
601-025	Commercial Corridor Blighted Property	0	0	0	0	0	0	0	0	0	0
601-033	Liberty Heights Corridor Improvements	0	0	0	0	0	0	0	0	0	0
601-034	Brooklyn Commercial Area Improvements	0	0	0	0	0	0	350	0	0	350
601-046	Southwest Plan Implementation	750	0	0	0	0	0	0	0	0	750
601-052	Inner Harbor - Rash Field	0	0	0	0	0	0	0	0	0	0
601-053	Inner Harbor - Infrastructure Surface	500	0	0	0	0	0	0	0	0	500
601-058	Jonestown (527-039)	0	0	0	0	0	0	0	0	0	0
601-060	Business Park Upgrades	500	0	0	0	0	0	0	0	0	500
601-061	Infrastructure Upgrades: Russell, Bay	0	0	0	0	0	0	0	0	0	0
601-063	Lexington Market	1,000	0	0	0	0	0	0	0	0	1,000
601-064	Innovation Fund	500	0	0	0	0	0	0	0	0	500
601-067	Harford Road North/Parkside Plan	0	0	0	0	0	0	0	0	0	0
601-069	West Baltimore St Streetscaping	0	0	0	0	0	0	0	0	0	0
601-071	Frederick Avenue Streetscaping	0	0	0	0	0	0	0	0	0	0
601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	0	0	0	0
601-074	Charles/Light/Calvert/Pratt Streets	0	0	0	0	0	0	0	0	0	0
601-076	Bromo Vision Plan	0	0	0	0	0	0	500	0	0	500
601-077	Sharp Leadenhall (527-040)	0	0	0	0	0	0	0	0	0	0
601-079	Penn North	0	0	0	0	0	0	1,000	0	0	1,000
601-080	MICRO Loan	0	300	0	0	0	0	0	0	0	300
601-081	Jones Falls Trail (508-077)	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	500	0	0	0	0	0	0	0	0	500
601-873	Brownfield Incentive Fund	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor Area	1,000	0	0	0	0	0	0	0	0	1,000
601	Baltimore Development Corporation	6,000	300	0	0	0	0	1,850	0	0	8,150
607-001	McKeldin Plaza	500	0	0	0	0	0	0	0	0	500
607-002	Downtown Streetscape Improvements	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
Year Total for: 2019		65,000	7,240	178,839	42,591	34,486	28,144	9,760	34,124	57,961	458,145

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117-008	311 Citizen Service Request Project	0	0	0	0	0	0	0	0	0	0
117-009	Firewall Project	0	0	0	0	0	0	0	0	0	0
117-010	Enterprise Software Patch Project	0	0	0	0	0	0	0	0	0	0
117-011	IT Infrastructure Expansion and Moder	0	1,000	0	0	0	0	0	0	0	1,000
117-012	South Baltimore Gateway Digital Infra	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	1,000	0	0	0	0	0	0	0	1,000
127-009	Center Stage Renovation	0	0	0	0	0	0	0	0	0	0
127-013	Maryland Zoo-Mansion House Renovation	0	0	0	0	0	0	0	0	0	0
127-014	National Aquarium Chesapeake Bay Exhi	0	0	0	0	0	0	0	0	0	0
127-017	Chesapeake Shakespeare New Theater	0	0	0	0	0	0	0	0	0	0
127-018	MD Science Center - IMAX Drum Panel R	0	0	0	0	0	0	0	0	0	0
127-019	AVAM – Roof Replacement	0	0	0	0	0	0	0	0	0	0
127-020	B & O Restoring America's First Mile	0	0	0	0	0	0	0	0	0	0
127-021	INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	0	2,500
127-022	Baltimore Museum of Art - Fire Safety	0	0	0	0	0	0	0	0	0	0
127-025	Carrington House Redevelopment	0	0	0	0	0	0	0	0	0	0
127-026	Permanent Supportive Housing for the	750	0	0	0	0	0	0	0	0	750
127-027	Property Acquisition	0	0	0	0	0	0	0	0	0	0
127-028	Former Pinderhughes School - Redevelo	0	0	0	0	0	0	0	0	0	0
127-029	MD Science Center - Kids Room	0	0	0	0	0	0	0	0	0	0
127-031	Maryland Zoo – Parking Lot Improvemen	0	0	0	0	0	0	0	0	0	0
127-033	National Aquarium - Model Urban Water	0	0	0	0	0	0	0	0	0	0
127-035	B & O - Rail Infrastructure Enhanceme	0	0	0	0	0	0	0	0	0	0
127-037	Creative Alliance –Education Center R	0	0	0	0	0	0	0	0	0	0
127-038	Walters Art Museum - Five West Mt. Ve	0	0	0	0	0	0	0	0	0	0
127-039	Star-Spangled Banner Flag House Build	0	0	0	0	0	0	0	0	0	0
127-040	Reginald F. Lewis Museum for Maryland	0	0	0	0	0	0	0	0	0	0
127-041	Modell Lyric: Heating/Chilling Modern	0	0	0	0	0	0	0	0	0	0
127-042	National Great Blacks in Wax Museum A	0	0	0	0	0	0	0	0	0	0
127-043	Baltimore Museum of Art Fire Suppress	0	0	0	0	0	0	0	0	0	0
127-044	Cultural Institutions	1,000	0	0	0	0	0	0	0	0	1,000
127-047	Broadband Infrastructure	0	0	0	0	0	0	0	0	0	0
127-048	Growing Green	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	0	0	0	0	0	0	0	0	0	0
127-769	Creative Alliance - The Patterson Ren	0	0	0	0	0	0	0	0	0	0
127-783	Lyric Opera House-Bldg System Replace	0	0	0	0	0	0	0	0	0	0
127-787	Port Discovery Children's Museum's Re	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
127-791	Walters Art Museum	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	4,250	0	0	0	0	0	0	0	0	4,250
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-009	Area Master Plans	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197-005	City Hall Exterior Stone Walls	1,200	0	0	0	0	0	0	0	0	1,200
197-014	401 E Fayette Mechanical/Electrical/P	0	0	0	0	0	0	0	0	0	0
197-019	Pimlico Police & Fire Training Facili	0	0	0	0	0	0	0	0	0	0
197-031	Mitchell Courthouse Window Replacemen	200	0	0	0	0	0	0	0	0	200
197-033	Courthouse East Window Replacement/In	500	0	0	0	0	0	0	0	0	500
197-038	Central Library Renovation (457-024)	0	0	0	0	0	0	0	0	0	0
197-039	Light Street Library Renovation (457-	0	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation (457-004)	0	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-048	Courthouse East - Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building Renova	2,000	0	0	0	0	0	0	0	0	2,000
197-050	Southwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan & implementa	0	0	0	0	0	0	0	0	0	0
197-056	Engine 30 Renovations Upgrade Bathroo	0	0	0	0	0	0	0	0	0	0
197-066	Squad 47 Renovation	0	0	0	0	0	0	0	0	0	0
197-067	Engine 58 Renovation	0	0	0	0	0	0	0	0	0	0
197-069	Fire Headquarters Building ADA Upgrad	0	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-071	Engine 52 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-072	Engine 14 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-073	Engine 33 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-077	Community Action Center Master Plan a	3,000	0	0	0	0	0	0	0	0	3,000
197-078	Fallsway Service Station Roof Replace	0	0	0	0	0	0	0	0	0	0
197-079	Oliver Multi-Purpose Center Roof Repl	0	0	0	0	0	0	0	0	0	0
197-081	Park Heights Multi-Purpose Center Roo	0	0	0	0	0	0	0	0	0	0
197-083	Convention Center Roof - Waterproofin	0	0	0	0	0	0	0	0	0	0
197-089	Forest Park Library Renovation	1,500	0	0	0	0	0	0	0	0	1,500
197-094	Surplus Schools Stabilization	0	0	0	0	0	0	0	0	0	0
197-098	Clarence Mitchell Courthouse Roof Rep	0	0	0	0	0	0	0	0	0	0
197-099	Mitchell Courthouse Petit Jury Assemb	0	0	0	0	0	0	0	0	0	0
197-100	Mitchell Courthouse Relocate Grand Ju	0	0	0	0	0	0	0	0	0	0

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197-101	Clarence Mitchell Courthouse Create O	0	0	0	0	0	0	0	0	0	0
197-102	3001 E Madison Street Window Replacem	0	0	0	0	0	0	0	0	0	0
197-103	Light Fixture Replacement	0	0	0	0	0	0	0	0	0	0
197-104	Elevator Replacement at 4 S. Frederic	0	0	0	0	0	0	0	0	0	0
197-106	DGS - Fleet Relocation/ Consolidation	0	0	0	0	0	0	0	0	1,000	1,000
197-107	Parking Lot & Drainage at Pimlico Tra	0	0	0	0	0	0	0	0	0	0
197-109	Fire Squad 54 Window Replacement	250	0	0	0	0	0	0	0	0	250
197-112	War Memorial Building Roof	0	0	0	0	0	0	0	0	0	0
197-114	Convention Center - West Side Freight	0	0	0	0	0	0	0	0	0	0
197-115	Convention Center - East Side Visitor	0	0	0	0	0	0	0	0	0	0
197-116	Convention Center East Side Escalator	0	0	0	0	0	0	0	0	0	0
197-117	Convention Center Annual Capital Cont	0	0	0	0	0	0	0	0	0	0
197-123	Engine 14 Lead Abatement	0	0	0	0	0	0	0	0	0	0
197-125	Clifton Branch Library Renovation (45	0	0	0	0	0	0	0	0	0	0
197-126	Engine 55/Truck 23/Medic 22 - Additio	400	0	0	0	0	0	0	0	0	400
197-127	Fire Station Renovation - Riverside &	0	0	0	0	0	0	0	0	0	0
197-128	Hanover & Ostend Fire Facilities Buil	0	0	0	0	0	0	0	0	0	0
197-129	Animal Control and BARCS Relocation S	0	0	0	0	0	0	0	0	0	0
197-133	Hamilton Library Renovation	0	0	0	0	0	0	0	0	0	0
197-138	Clarence Mitchell Courthouse Fire Ala	0	0	0	0	0	0	0	0	0	0
197-139	Courthouse East Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0	0
197-140	Courthouse East HVAC Renovation	0	0	0	0	0	0	0	0	0	0
197-141	3001 E. Madison St. ADA Ramp	75	0	0	0	0	0	0	0	0	75
197-161	HVAC renovation at MOED Facility	300	0	0	0	0	0	0	0	0	300
197-162	Fire Alarm Replacement/Upgrade at 4 S	0	0	0	0	0	0	0	0	0	0
197-164	Oliver Multi-Purpose Center HVAC upgr	0	0	0	0	0	0	0	0	0	0
197-165	Park Heights Multi Purpose Center Ele	0	0	0	0	0	0	0	0	0	0
197-166	Park Heights Multi-Purpose Center HVA	0	0	0	0	0	0	0	0	0	0
197-168	Northern Community Action Center - (G	0	0	0	0	0	0	0	0	0	0
197-169	Southeast Community Action Center - E	0	0	0	0	0	0	0	0	0	0
197-175	Southeast Community Action Center - F	0	0	0	0	0	0	0	0	0	0
197-177	City Hall HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-179	Visitor's Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-180	Benton Building Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0	0
197-181	Greenmount School Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-182	Greenmount School Structural Stabiliz	0	0	0	0	0	0	0	0	0	0
197-184	Infrastructure and Envelope Upgrades	0	0	0	0	0	0	0	0	0	0
197-185	Engine 42 Boiler and Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-186	Waxter Center Elevator Upgrade	0	0	0	0	0	0	0	0	0	0
197-187	Waxter Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-188	Engine 50 Boiler Replacement	0	0	0	0	0	0	0	0	0	0

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197-190	Engine 51 Window Replacement	200	0	0	0	0	0	0	0	0	200
197-191	Druid Health Center HVAC upgrade	0	0	0	0	0	0	0	0	0	0
197-193	Renovation of 210 Guilford for MOIT o	0	0	0	0	0	0	0	0	0	0
197-196	Police Warrant Task Force Building HV	0	0	0	0	0	0	0	0	0	0
197-197	Pimlico, Police and Fire Training Fac	0	0	0	0	0	0	0	0	0	0
197-198	Police Crime Lab Facility	0	0	0	0	0	0	0	0	0	0
197-199	Southwest Police District Station New	0	0	0	0	0	0	0	0	0	0
197-200	Southern Police District Station New	0	0	0	0	0	0	0	0	0	0
197-201	Northwestern Police District Station	0	0	0	0	0	0	0	0	0	0
197-202	Eastern District Police Station New R	0	0	0	0	0	0	0	0	0	0
197-206	Police Headquarters Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-207	Renovation of Police Drug Chemistry S	0	0	0	0	0	0	0	0	0	0
197-208	Renovate Police Homicide Unit	0	0	0	0	0	0	0	0	0	0
197-209	Convention Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-213	Elevator Upgrades at 210 Guilford Ave	0	0	0	0	0	0	0	0	0	0
197-214	HVAC Upgrades at 210 Guilford Ave.	0	0	0	0	0	0	0	0	0	0
197-215	Fire Alarm Upgrades at 210 Guilford A	0	0	0	0	0	0	0	0	0	0
197-216	Renovation of Vehicle Processing Bay	0	0	0	0	0	0	0	0	0	0
197-217	Renovation of Trace Evidence Lab at P	0	0	0	0	0	0	0	0	0	0
197-218	Renovation of Forensic Biology Lab at	0	0	0	0	0	0	0	0	0	0
197-219	Renovation of Photo and Computer Fore	0	0	0	0	0	0	0	0	0	0
197-220	Renovation of Crime Scene Analysis ar	0	0	0	0	0	0	0	0	0	0
197-221	Baltimore Streetcar Museum Fire Suppr	0	0	0	0	0	0	0	0	0	0
197-222	McKim Free School HVAC installation	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose Fire Alarm	0	0	0	0	0	0	0	0	0	0
197	Department of General Services	9,625	0	0	0	0	0	0	0	1,000	10,625
417-212	Systemic Improvements (FY 2017-2022)	15,750	0	0	0	0	0	0	0	0	15,750
417	City School System - Systemics Program	15,750	0	0	0	0	0	0	0	0	15,750
418-001	Graceland Park-O'Donnell Heights PK-8	0	0	0	0	0	0	0	0	0	0
418-003	Holabird ES/MS #229	0	0	0	0	0	0	0	0	0	0
418-177	Armistead Gardens ES # 243	1,250	0	0	0	0	0	0	0	0	1,250
418	City School System - Construction	1,250	0	0	0	0	0	0	0	0	1,250
457-002	Clifton Branch Library Renovation	0	0	0	0	0	0	0	0	0	0
457-004	Walbrook Library Renovation	0	0	0	0	0	0	0	0	0	0
457-005	Light Street Library Renovation	0	0	0	0	0	0	0	0	0	0

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457-024	Central Library Renovation	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	0	0	0	0	0	0	0	0	0	0
474-013	FY 2018-2022 Tree Baltimore Program	0	0	0	0	0	0	400	0	0	400
474-014	FY 2018-2022 Maryland Community Parks	0	0	0	0	0	500	0	0	0	500
474-015	FY 2018-2022 Baltimore Playlot Progra	500	0	0	0	0	0	0	0	0	500
474-016	FY 2018-2022 Park Rehabilitation Prog	0	0	0	0	0	1,500	0	0	0	1,500
474-017	FY17 Riverside Park Improvements	0	0	0	0	0	0	0	0	0	0
474-026	CC Jackson Pool and Parking	0	0	0	0	0	0	0	0	0	0
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	0	0	0	0	0
474-033	FY 2018-2022 Athletic Court Renovatio	600	0	0	0	0	0	0	0	0	600
474-034	Fy 2018-2022 Athletic Field Renovatio	1,000	0	0	0	0	0	0	0	0	1,000
474-046	FY17 Neighborhood Pool Renovation (Ch	0	0	0	0	0	0	0	0	0	0
474-049	Cahill Fitness and Wellness Center	0	0	0	0	0	0	0	0	0	0
474-051	Winans Meadow Nature Center	0	0	0	0	0	0	0	0	0	0
474-052	Druid Hill Park: Community Service Ce	0	0	0	0	0	0	0	0	0	0
474-059	FY17 Recreation Facility Renovation (0	0	0	0	0	0	0	0	0	0
474-066	Northwest Park Improvements	0	0	0	0	0	0	0	0	0	0
474-069	FY 2018-2022 Recreation and Aquatic F	0	0	0	0	0	1,000	0	0	0	1,000
474-070	FY17 Park and Recreation Signage	0	0	0	0	0	0	0	0	0	0
474-071	FY17 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-072	FY17 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-073	FY17 Park Building Renovation: Rivers	0	0	0	0	0	0	0	0	0	0
474-074	FY17 Park Roadway Improvements	0	0	0	0	0	0	0	0	0	0
474-076	FY17 Baltimore Playground Program: Vi	0	0	0	0	0	0	0	0	0	0
474-077	Catherine St./ ABC Park Sprayground	0	0	0	0	0	0	0	0	0	0
474-078	Federal Hill Slope Stabilization	0	0	0	0	0	0	0	0	0	0
474-079	Bocek Park Athletic Center	0	0	0	0	0	0	0	0	0	0
474-080	Canton Waterfront Plan Implementation	1,000	0	0	0	0	0	0	0	0	1,000
474-081	Park Trail Network (Gwynns Falls, Her	0	0	0	0	0	0	0	0	0	0
474-082	Roosevelt Park Site Improvements	0	0	0	0	0	0	0	0	0	0
474-083	FY17 Historic Park Facility Renovatio	0	0	0	0	0	0	0	0	0	0
474-084	Talbot Road Acquisition	0	0	0	0	0	0	0	0	0	0
474-085	Patterson Park Masterplan Implementat	0	0	0	0	0	0	0	0	0	0
474-086	Latrobe Park Site Improvements	0	0	0	0	0	0	0	0	0	0
474-087	North Harford Fitness & Wellness Cent	6,900	0	0	0	0	500	0	0	0	7,400
474-088	Recreation Management Software	0	0	0	0	0	0	0	0	0	0
474-771	FY 2018-2022 Park Building Renovation	800	0	0	0	0	0	0	0	0	800

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474-779	Druid Hill Park: Pool and Bathhouse R	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	10,800	0	0	0	0	3,500	400	0	0	14,700
504-100	Sidewalk Reconstruction	0	0	0	0	0	0	200	0	400	600
504-200	Alley Reconstruction	0	0	0	0	0	0	500	0	500	1,000
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	2,000	0	0	0	0	0	0	2,000
504	Transportation: Alleys & Footways	0	0	2,000	0	0	0	700	0	900	3,600
506-005	Replacement of the Dartmouth Retainin	0	0	0	0	0	0	0	0	0	0
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	0	0	0	0	0	0
506-519	Hanover Street Bridge Over CSX RR (BC	0	0	0	0	2,200	0	0	0	6,800	9,000
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	4,000	0	1,000	0	0	5,000
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	2,880	0	0	0	720	3,600
506-762	Radecke Ave Bridge over Moores Run (B	0	0	0	0	2,640	0	660	0	0	3,300
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	1,000	0	11,720	0	1,660	0	7,520	21,900
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	1,600	0	400	0	0	2,000
508-028	I-83 Joint Repairs Phase II	0	0	0	0	0	0	0	0	0	0
508-029	Materials and Compliance Testing	0	0	0	0	0	0	200	0	0	200
508-044	Federal Routes Reconstruction JOC - N	0	0	0	0	800	0	200	0	0	1,000
508-046	Federal Routes Reconstruction JOC - N	0	0	0	0	800	0	200	0	0	1,000
508-051	Federal Routes Reconstruction JOC - S	0	0	0	0	800	0	200	0	0	1,000
508-053	Federal Routes Reconstruction JOC - S	0	0	0	0	800	0	200	0	0	1,000
508-056	Citywide System Preservation	0	0	0	0	2,500	625	100	0	0	3,225
508-059	Northwest Transportation Improvements	0	0	0	0	0	0	0	0	0	0
508-060	Hanover Street Bridge Multimodal Corr	0	0	0	0	6,400	0	0	0	1,600	8,000
508-062	Two Way Potomac Street Cycle Track	0	0	0	0	0	0	0	0	0	0
508-072	Concrete Roadway Slab Repairs	0	0	0	0	0	0	0	0	0	0
508-077	Jones Falls Greenway Phase V: Cylburn	0	0	0	0	0	0	0	0	0	0
508-085	ADA Self Evaluation	0	0	0	0	0	0	500	0	0	500
508-086	Curtis Avenue (Phase I & Phase II)	0	0	0	0	0	0	0	0	0	0
508-090	Two Way Pratt Street Cycle Track	0	0	0	0	0	0	0	0	0	0
508-092	Jones Falls Trail - Inner Harbor Inte	0	0	0	0	0	0	0	0	0	0
508-093	Jones Falls Trail - Inner Harbor Conc	0	0	0	0	0	0	0	0	0	0
508-095	South Baltimore Gateway Transportatio	0	0	0	0	0	0	0	0	0	0
508-184	Moravia Road Ramp E Bridge over Pulas	0	0	0	0	3,500	0	630	0	150	4,280
508-378	Capital Program Management Technology	0	0	0	0	0	0	100	0	0	100

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508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	1,000	0	0	0	20	0	0	1,020
508-550	Neighborhood Street Reconstruction (L	0	0	0	0	0	0	200	0	0	200
508-641	Feasibility Studies	0	0	0	0	0	0	50	0	0	50
508-899	Facilities Master Plan (Pulaski HWY &	0	0	0	0	0	0	100	0	0	100
508	Transportation: Streets & Hwys.	0	0	1,000	0	17,200	625	3,100	0	1,750	23,675
509-004	Broening Highway Bridge over Colgate	0	0	0	0	0	0	0	0	0	0
509-005	I-83 Concrete Deck Mill and Resurface	0	0	0	0	0	0	0	0	0	0
509-326	Replacement of Wilkens Ave. Bridge Ov	0	0	0	0	0	0	0	0	0	0
509	Transportation: Bridges	0	0	0	0	0	0	0	0	0	0
512-005	Transportation Management Center Upgr	0	0	0	0	400	0	100	0	0	500
512-077	Signal Construction Program	0	0	500	0	160	0	40	0	0	700
512-078	Intelligent Transportation System (IT	0	0	0	0	160	0	40	0	0	200
512-080	Traffic Safety Improvements Citywide	0	0	500	0	160	0	40	0	0	700
512	Transportation: Traffic Engineering	0	0	1,000	0	880	0	220	0	0	2,100
514-002	Resurfacing JOC - Urgent Needs	0	0	2,000	0	0	0	0	0	0	2,000
514-214	Resurfacing - Northwest	0	0	2,000	0	0	0	0	0	0	2,000
514-215	Resurfacing - Southwest	0	0	2,000	0	0	0	0	0	0	2,000
514-216	Resurfacing - Southeast	0	0	2,000	0	0	0	0	0	0	2,000
514-846	Resurfacing - Northeast	0	0	2,000	0	0	0	0	0	0	2,000
514	Transportation: Street Resurfacing	0	0	10,000	0	0	0	0	0	0	10,000
517-001	Bowleys Lane NE Collection Yard Impro	1,500	0	0	0	0	0	0	0	0	1,500
517-005	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0	0
517-006	225 N. Franklinton Rd. Facility Reha	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improve	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	1,500	0	0	0	0	0	0	0	0	1,500
520-003	Cherry Hill Drainage	0	0	0	0	0	0	0	0	0	0
520-005	Harris Creek Storm Drainage	0	0	0	0	0	0	0	0	0	0
520-009	Urgent Needs Small Storm Drain Rehabi	0	0	2,430	724	0	0	0	0	0	3,154
520-010	Gwynns Falls Drainage Improvements	0	0	0	1,040	0	0	0	0	0	1,040
520-011	SWM Mitigation	0	0	0	0	0	0	0	0	0	0
520-069	North Point Road Storm Drain	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
520-099	Storm Drain and Inlet Rehabilitation	0	0	1,458	908	0	0	0	0	0	2,366
520-400	Pulaski Highway Storm Water Improveme	0	0	0	0	0	0	0	0	0	0
520-715	Northeast Baltimore Drainage Improvem	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	3,888	2,672	0	0	0	0	0	6,560
525-004	Small SWM BMP's	0	0	0	0	0	0	0	0	0	0
525-005	Moore's Run Environmental Restoration	0	0	0	0	0	0	0	0	0	0
525-006	Moore's Run Environmental Restoration	0	0	0	0	0	0	0	0	0	0
525-007	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0	0
525-008	Stormwater MS4 Grant Funding	0	0	0	0	0	0	0	0	0	0
525-403	Urgent Need Stream Repair Projects 1-	0	0	0	1,467	0	0	0	0	0	1,467
525-405	Citywide Stream Restoration	0	0	0	0	0	0	0	0	0	0
525-406	Impervious Removal/Greening	0	0	0	0	0	0	0	0	0	0
525-407	Large Stormwater BMP	0	0	0	0	0	0	0	0	0	0
525-448	Harbor Debris Collectors	0	0	0	1,728	0	0	0	0	0	1,728
525-449	Baltimore Harbor and Middle Branch De	0	0	0	0	0	0	0	0	0	0
525-994	Powder Mill Run Stream Restoration	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	3,195	0	0	0	0	0	3,195
527-008	Belair Rd-Reconstruction (601-007/508	0	0	0	0	3,200	0	500	0	0	3,700
527-009	Greenmount Avenue Streetscape (601-01	0	0	0	0	0	0	0	0	0	0
527-014	O'Donnell Heights Infrs (588-965)	0	0	0	0	0	0	0	0	0	0
527-038	Electric Ferry Boat	0	0	0	0	0	0	0	0	0	0
527-039	Jonestown (601-058)	0	0	0	0	0	0	0	0	0	0
527-040	Sharp Leadenhall (601-077)	0	0	0	0	0	0	0	0	0	0
527-041	E. North Avenue (601-073)	0	0	0	0	0	0	0	0	0	0
527-313	Midtown Streetscape/Traffic Improveme	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	3,200	0	500	0	0	3,700
534-001	Convention Center Annual Contribution	200	0	0	0	0	200	0	0	0	400
534-002	Convention Center Waterproofing	0	0	0	0	0	0	0	0	0	0
534-003	Convention Center East Side Visitors'	1,750	0	0	0	0	0	0	0	0	1,750
534-004	Convention Center West Side Freight E	0	0	0	0	0	0	0	0	0	0
534	Convention Center	1,950	0	0	0	0	200	0	0	0	2,150
551-003	House Lateral Connection Upgrade Prog	0	0	0	0	0	0	0	0	0	0
551-008	Back River Sparrows Point Outfall	0	0	13,522	0	0	0	0	13,522	0	27,044

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
551-009	Comprehensive Biosolids Management PI	0	0	9,190	0	0	0	0	11,173	0	20,363
551-013	Back River Plant-Wide Odor Control	0	0	0	0	0	0	0	0	0	0
551-017	Wastewater Pumping Station Upgrades	0	0	0	0	0	0	0	0	0	0
551-018	Interceptor Sewers and Siphon Renewal	0	0	0	13,768	0	0	0	0	0	13,768
551-019	Patapsco WWETP Secondary Reactor Reha	0	0	0	0	0	0	0	0	0	0
551-021	Wastewater BRF Grant Appropriations	0	0	0	0	0	0	0	0	0	0
551-022	Eastern Avenue Pump Station Rehabilit	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	392	3,509	0	0	0	7,117	0	11,018
551-557	Enhanced Nutrient Removal at Back Riv	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Need Sanitary Services	0	0	0	0	0	0	0	0	0	0
551-611	Low Level Sewershed Rehab	0	0	0	2,559	0	0	0	33	0	2,592
551-612	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program -	0	0	3,600	164	0	0	0	0	0	3,764
551-689	Improvements to the Headworks and Wet	0	0	0	0	0	0	0	0	0	0
551-692	Electrical Systems Upgrade	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	26,704	20,000	0	0	0	31,845	0	78,549
557-005	Water Supply Tunnels Inspection & Reh	0	0	0	0	0	0	0	0	0	0
557-007	Ashburton WFP Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-008	Montebello WFP 1 Finished Water Reser	0	0	0	0	0	0	0	0	0	0
557-011	Washington Blvd. Pump Station Rehabil	0	0	7,113	0	0	0	0	0	0	7,113
557-100	Water Infrastructure Rehabilitation	0	0	27,828	15,000	0	0	0	10,238	0	53,066
557-300	Urgent Needs Water Facilities - Annua	0	0	6,833	0	0	0	0	0	0	6,833
557-687	Susquehanna Transmission Main Valve R	0	0	0	0	0	0	0	0	0	0
557-696	Chlorine Handling Safety Improvements	0	0	0	0	0	0	0	0	0	0
557-715	Ashburton Finished Water Reservoir Im	0	0	0	0	0	0	0	0	0	0
557-716	Druid Lake Finished Water Reservoir I	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-921	Maintenance Building Improvements at	0	0	1,730	0	0	0	0	6,869	0	8,599
557-922	Vernon Pump Station Rehabilitation, W	0	0	17,344	0	0	0	0	11,652	0	28,996
557-923	Cromwell Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-926	Towson Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-927	Ashburton Chemical Laboratory	0	0	0	0	0	0	0	0	0	0
557-929	Ashburton Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	60,848	15,000	0	0	0	28,759	0	104,607

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562-001	Reconstruct Deteriorated Manholes at	0	0	0	0	0	0	0	0	4,000	4,000
562-003	Conduit System New Construction	0	0	0	0	0	0	0	0	6,000	6,000
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	10,000	10,000
563-001	Conduit Construction	0	0	0	0	0	0	0	0	26,000	26,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580-002	Multi-space Parking Meter Program	0	0	0	0	0	0	0	0	0	0
580-003	Undertake New Garage Structural Asses	0	0	0	0	0	0	0	0	0	0
580-004	Baltimore Street Garage Elevator Mode	0	0	0	0	0	0	0	0	0	0
580-005	Re-equip Garages with New Parking Rev	0	0	0	0	0	0	0	0	0	0
580-006	Re-equip Garages with New Camera and	0	0	0	0	0	0	0	0	0	0
580-007	Expand Fleet & Eden Garage	0	0	0	0	0	0	0	0	0	0
580-008	West Street Garage Expansion	0	0	0	0	0	0	0	0	0	0
580-009	Marina Garage Renovation	0	0	0	0	0	0	0	0	0	0
580-010	Parking Authority Headquarters Renova	0	0	0	0	0	0	0	0	0	0
580-011	Arena Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-012	Baltimore Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-013	Caroline Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-014	Fayette Street Garage	0	0	0	0	0	0	0	0	0	0
580-016	Fleet and Eden Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-017	Franklin Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-018	Guilford Avenue Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-019	Lexington Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-020	Little Italy Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-021	Market Center Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-022	Marriott Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-023	Penn Station Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-024	Redwood Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-025	St. Paul Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-026	Water Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-027	West Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-028	Market Center Garage Elevator Moderni	0	0	0	0	0	0	0	0	0	0
580-029	Marriott Garage Elevator Modernizatio	0	0	0	0	0	0	0	0	0	0
580-030	Penn Station Garage Elevator Moderniz	0	0	0	0	0	0	0	0	0	0
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588-002	Urgent Needs - Stabilization Program	250	0	0	0	0	0	0	0	0	250

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588-005	Urgent Demolition	500	0	0	0	0	0	0	0	0	500
588-006	HOME Program	0	400	0	0	2,790	0	0	0	0	3,190
588-012	Whole Block Demolition	7,500	0	0	0	0	0	0	0	0	7,500
588-013	Acquisition - Tax Sale	0	0	0	0	0	0	0	0	0	0
588-015	Planning & Development Project Manage	0	300	0	0	0	0	0	0	0	300
588-017	Citywide Acquisition and Relocation	150	70	0	0	0	0	0	0	0	220
588-018	Anchor Institution Initiative	0	0	0	0	0	0	0	0	0	0
588-019	Baltimore Homeownership Incentive Pro	0	1,000	0	0	1,054	0	0	0	0	2,054
588-020	Choice Neighborhoods - Perkins	0	2,500	0	0	0	0	0	0	0	2,500
588-022	Albemarle Alley	0	0	0	0	0	0	0	0	0	0
588-023	4800 Block Pimlico Redevelopment	0	0	0	0	0	0	0	0	0	0
588-024	Upton Future Development Site Assembl	0	0	0	0	0	0	0	0	0	0
588-025	Central Baltimore Partnership	0	0	0	0	0	0	0	0	0	0
588-026	NEW Affordable Housing Fund	0	0	0	0	0	0	0	0	0	0
588-027	Homewood Community Partnership	0	0	0	0	0	0	0	0	0	0
588-028	Baker's View II	0	0	0	0	0	0	0	0	0	0
588-030	CORE: Whole Block and Half Block Demo	0	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (C	0	0	0	0	0	0	0	0	0	0
588-932	Poppleton Acquisition, Demolition & R	0	0	0	0	0	0	0	0	0	0
588-935	Healthy Neighborhoods	50	700	0	0	0	0	0	0	0	750
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	0	0	0	0	0
588-963	Park Heights Redevelopment	0	0	0	0	0	500	0	0	0	500
588-965	O'Donnell Heights Infrass (527-014)	0	0	0	0	0	0	0	0	0	0
588-967	Johnston Square	0	0	0	0	0	0	0	0	0	0
588-970	Urban Agriculture and Community Garde	0	0	0	0	0	0	0	0	0	0
588-971	Somerset Homes-Oldtown Mall (527-015)	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	0	600	0	0	0	0	0	0	0	600
588-979	East Baltimore Redevelopment	0	0	0	0	0	5,000	0	0	0	5,000
588-983	Demolition of Blighted Structures	2,000	0	0	0	574	0	0	0	0	2,574
588-985	Housing Development	0	0	0	0	0	0	0	0	3,900	3,900
588-986	Housing Repair Assistance Programs	900	0	0	0	1,000	0	0	0	0	1,900
588-989	Loan Repayment	0	0	0	0	1,567	0	0	0	0	1,567
588-996	Stabilization of City Owned Propertie	200	0	0	0	0	0	0	0	0	200
588	Dept. of Housing & Community Dev.	11,550	5,570	0	0	6,985	5,500	0	0	3,900	33,505
601-007	Commercial Revitalization - Belair Ed	0	0	0	0	0	0	0	0	0	0
601-010	Commercial Revitalization - Waverly,	0	0	0	0	0	0	0	0	0	0
601-013	Citywide Facade Improvements	500	0	0	0	0	0	0	0	0	500
601-014	Lombard & Calvert Streets Streetscapi	0	0	0	0	0	0	500	0	0	500
601-022	Westside - Historic Property Stabiliz	500	0	0	0	0	0	0	0	0	500

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601-024	Public Market Improvements	250	0	0	0	0	0	0	0	0	250
601-025	Commercial Corridor Blighted Property	0	0	0	0	0	0	0	0	0	0
601-033	Liberty Heights Corridor Improvements	0	0	0	0	0	0	0	0	0	0
601-034	Brooklyn Commercial Area Improvements	0	0	0	0	0	0	350	0	0	350
601-046	Southwest Plan Implementation	750	0	0	0	0	0	0	0	0	750
601-052	Inner Harbor - Rash Field	1,225	750	0	0	0	0	0	0	0	1,975
601-053	Inner Harbor - Infrastructure Surface	500	0	0	0	0	0	0	0	0	500
601-058	Jonestown (527-039)	0	0	0	0	0	0	0	0	0	0
601-060	Business Park Upgrades	300	0	0	0	0	0	0	0	0	300
601-061	Infrastructure Upgrades: Russell, Bay	0	0	0	0	0	0	0	0	0	0
601-063	Lexington Market	1,500	0	0	0	0	0	0	0	0	1,500
601-064	Innovation Fund	500	0	0	0	0	0	0	0	0	500
601-067	Harford Road North/Parkside Plan	0	0	0	0	0	0	0	0	0	0
601-069	West Baltimore St Streetscaping	0	0	0	0	0	0	500	0	0	500
601-071	Frederick Avenue Streetscaping	0	0	0	0	0	0	0	0	0	0
601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	0	0	0	0
601-074	Charles/Light/Calvert/Pratt Streets	0	0	0	0	0	0	0	0	0	0
601-076	Bromo Vision Plan	0	0	0	0	0	0	500	0	0	500
601-077	Sharp Leadenhall (527-040)	0	0	0	0	0	0	0	0	0	0
601-079	Penn North	0	0	0	0	0	0	1,000	0	0	1,000
601-080	MICRO Loan	300	0	0	0	0	0	0	0	0	300
601-081	Jones Falls Trail (508-077)	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	500	0	0	0	0	0	0	0	0	500
601-873	Brownfield Incentive Fund	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor Area	1,000	0	0	0	0	0	0	0	0	1,000
601	Baltimore Development Corporation	7,825	750	0	0	0	0	2,850	0	0	11,425
607-001	McKeldin Plaza	500	0	0	0	0	0	0	0	0	500
607-002	Downtown Streetscape Improvements	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
Year Total for: 2020		65,000	7,570	106,440	40,867	39,985	9,825	9,430	60,604	51,070	390,791

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117-008	311 Citizen Service Request Project	0	0	0	0	0	0	0	0	0	0
117-009	Firewall Project	0	0	0	0	0	0	0	0	0	0
117-010	Enterprise Software Patch Project	0	0	0	0	0	0	0	0	0	0
117-011	IT Infrastructure Expansion and Moder	0	1,000	0	0	0	0	0	0	0	1,000
117-012	South Baltimore Gateway Digital Infra	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	1,000	0	0	0	0	0	0	0	1,000
127-009	Center Stage Renovation	0	0	0	0	0	0	0	0	0	0
127-013	Maryland Zoo-Mansion House Renovation	0	0	0	0	0	0	0	0	0	0
127-014	National Aquarium Chesapeake Bay Exhi	0	0	0	0	0	0	0	0	0	0
127-017	Chesapeake Shakespeare New Theater	0	0	0	0	0	0	0	0	0	0
127-018	MD Science Center - IMAX Drum Panel R	0	0	0	0	0	0	0	0	0	0
127-019	AVAM – Roof Replacement	0	0	0	0	0	0	0	0	0	0
127-020	B & O Restoring America's First Mile	0	0	0	0	0	0	0	0	0	0
127-021	INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	0	2,500
127-022	Baltimore Museum of Art - Fire Safety	0	0	0	0	0	0	0	0	0	0
127-025	Carrington House Redevelopment	0	0	0	0	0	0	0	0	0	0
127-026	Permanent Supportive Housing for the	750	0	0	0	0	0	0	0	0	750
127-027	Property Acquisition	0	0	0	0	0	0	0	0	0	0
127-028	Former Pinderhughes School - Redevelo	0	0	0	0	0	0	0	0	0	0
127-029	MD Science Center - Kids Room	0	0	0	0	0	0	0	0	0	0
127-031	Maryland Zoo – Parking Lot Improvemen	0	0	0	0	0	0	0	0	0	0
127-033	National Aquarium - Model Urban Water	0	0	0	0	0	0	0	0	0	0
127-035	B & O - Rail Infrastructure Enhanceme	0	0	0	0	0	0	0	0	0	0
127-037	Creative Alliance –Education Center R	0	0	0	0	0	0	0	0	0	0
127-038	Walters Art Museum - Five West Mt. Ve	0	0	0	0	0	0	0	0	0	0
127-039	Star-Spangled Banner Flag House Build	0	0	0	0	0	0	0	0	0	0
127-040	Reginald F. Lewis Museum for Maryland	0	0	0	0	0	0	0	0	0	0
127-041	Modell Lyric: Heating/Chilling Modern	0	0	0	0	0	0	0	0	0	0
127-042	National Great Blacks in Wax Museum A	0	0	0	0	0	0	0	0	0	0
127-043	Baltimore Museum of Art Fire Suppress	0	0	0	0	0	0	0	0	0	0
127-044	Cultural Institutions	1,000	0	0	0	0	0	0	0	0	1,000
127-047	Broadband Infrastructure	0	0	0	0	0	0	0	0	0	0
127-048	Growing Green	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	0	0	0	0	0	0	0	0	0	0
127-769	Creative Alliance - The Patterson Ren	0	0	0	0	0	0	0	0	0	0
127-783	Lyric Opera House-Bldg System Replace	0	0	0	0	0	0	0	0	0	0
127-787	Port Discovery Children's Museum's Re	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
127-791	Walters Art Museum	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	4,250	0	0	0	0	0	0	0	0	4,250
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-009	Area Master Plans	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197-005	City Hall Exterior Stone Walls	600	0	0	0	0	0	0	0	0	600
197-014	401 E Fayette Mechanical/Electrical/P	0	0	0	0	0	0	0	0	0	0
197-019	Pimlico Police & Fire Training Facili	0	0	0	0	0	0	0	0	0	0
197-031	Mitchell Courthouse Window Replacemen	1,150	0	0	0	0	0	0	0	0	1,150
197-033	Courthouse East Window Replacement/In	1,500	0	0	0	0	0	0	0	0	1,500
197-038	Central Library Renovation (457-024)	0	0	0	0	0	0	0	0	0	0
197-039	Light Street Library Renovation (457-	0	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation (457-004)	0	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-048	Courthouse East - Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building Renova	2,000	0	0	0	0	0	0	0	0	2,000
197-050	Southwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan & implementa	0	0	0	0	0	0	0	0	0	0
197-056	Engine 30 Renovations Upgrade Bathroo	0	0	0	0	0	0	0	0	0	0
197-066	Squad 47 Renovation	200	0	0	0	0	0	0	0	0	200
197-067	Engine 58 Renovation	150	0	0	0	0	0	0	0	0	150
197-069	Fire Headquarters Building ADA Upgrad	0	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-071	Engine 52 Electrical Upgrade	370	0	0	0	0	0	0	0	0	370
197-072	Engine 14 Electrical Upgrade	400	0	0	0	0	0	0	0	0	400
197-073	Engine 33 Electrical Upgrade	400	0	0	0	0	0	0	0	0	400
197-077	Community Action Center Master Plan a	2,000	0	0	0	0	0	0	0	0	2,000
197-078	Fallsway Service Station Roof Replace	0	0	0	0	0	0	0	0	0	0
197-079	Oliver Multi-Purpose Center Roof Repl	0	0	0	0	0	0	0	0	0	0
197-081	Park Heights Multi-Purpose Center Roo	0	0	0	0	0	0	0	0	0	0
197-083	Convention Center Roof - Waterproofin	0	0	0	0	0	0	0	0	0	0
197-089	Forest Park Library Renovation	0	0	0	0	0	0	0	0	0	0
197-094	Surplus Schools Stabilization	0	0	0	0	0	0	0	0	0	0
197-098	Clarence Mitchell Courthouse Roof Rep	0	0	0	0	0	0	0	0	0	0
197-099	Mitchell Courthouse Petit Jury Assemb	150	0	0	0	0	0	0	0	0	150
197-100	Mitchell Courthouse Relocate Grand Ju	625	0	0	0	0	0	0	0	0	625

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197-101	Clarence Mitchell Courthouse Create O	0	0	0	0	0	0	0	0	0	0
197-102	3001 E Madison Street Window Replacem	0	0	0	0	0	0	0	0	0	0
197-103	Light Fixture Replacement	0	0	0	0	0	0	0	0	0	0
197-104	Elevator Replacement at 4 S. Frederic	0	0	0	0	0	0	0	0	0	0
197-106	DGS - Fleet Relocation/ Consolidation	0	0	0	0	0	0	0	0	0	0
197-107	Parking Lot & Drainage at Pimlico Tra	0	0	0	0	0	0	0	0	0	0
197-109	Fire Squad 54 Window Replacement	0	0	0	0	0	0	0	0	0	0
197-112	War Memorial Building Roof	0	0	0	0	0	0	0	0	0	0
197-114	Convention Center - West Side Freight	0	0	0	0	0	0	0	0	0	0
197-115	Convention Center - East Side Visitor	0	0	0	0	0	0	0	0	0	0
197-116	Convention Center East Side Escalator	0	0	0	0	0	0	0	0	0	0
197-117	Convention Center Annual Capital Cont	0	0	0	0	0	0	0	0	0	0
197-123	Engine 14 Lead Abatement	0	0	0	0	0	0	0	0	0	0
197-125	Clifton Branch Library Renovation (45	0	0	0	0	0	0	0	0	0	0
197-126	Engine 55/Truck 23/Medic 22 - Additio	0	0	0	0	0	0	0	0	0	0
197-127	Fire Station Renovation - Riverside &	0	0	0	0	0	0	0	0	0	0
197-128	Hanover & Ostend Fire Facilities Buil	0	0	0	0	0	0	0	0	0	0
197-129	Animal Control and BARCS Relocation S	0	0	0	0	0	0	0	0	0	0
197-133	Hamilton Library Renovation	0	0	0	0	0	0	0	0	0	0
197-138	Clarence Mitchell Courthouse Fire Ala	250	0	0	0	0	0	0	0	0	250
197-139	Courthouse East Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0	0
197-140	Courthouse East HVAC Renovation	0	0	0	0	0	0	0	0	0	0
197-141	3001 E. Madison St. ADA Ramp	0	0	0	0	0	0	0	0	0	0
197-161	HVAC renovation at MOED Facility	0	0	0	0	0	0	0	0	0	0
197-162	Fire Alarm Replacement/Upgrade at 4 S	0	0	0	0	0	0	0	0	0	0
197-164	Oliver Multi-Purpose Center HVAC upgr	0	0	0	0	0	0	0	0	0	0
197-165	Park Heights Multi Purpose Center Ele	0	0	0	0	0	0	0	0	0	0
197-166	Park Heights Multi-Purpose Center HVA	0	0	0	0	0	0	0	0	0	0
197-168	Northern Community Action Center - (G	0	0	0	0	0	0	0	0	0	0
197-169	Southeast Community Action Center - E	0	0	0	0	0	0	0	0	0	0
197-175	Southeast Community Action Center - F	0	0	0	0	0	0	0	0	0	0
197-177	City Hall HVAC Upgrade	250	0	0	0	0	0	0	0	0	250
197-179	Visitor's Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-180	Benton Building Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0	0
197-181	Greenmount School Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-182	Greenmount School Structural Stabiliz	0	0	0	0	0	0	0	0	0	0
197-184	Infrastructure and Envelope Upgrades	0	0	0	0	0	0	0	0	0	0
197-185	Engine 42 Boiler and Roof Replacement	350	0	0	0	0	0	0	0	0	350
197-186	Waxter Center Elevator Upgrade	0	0	0	0	0	0	0	0	0	0
197-187	Waxter Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-188	Engine 50 Boiler Replacement	0	0	0	0	0	0	0	0	0	0

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197-190	Engine 51 Window Replacement	0	0	0	0	0	0	0	0	0	0
197-191	Druid Health Center HVAC upgrade	0	0	0	0	0	0	0	0	0	0
197-193	Renovation of 210 Guilford for MOIT o	0	0	0	0	0	0	0	0	0	0
197-196	Police Warrant Task Force Building HV	0	0	0	0	0	0	0	0	0	0
197-197	Pimlico, Police and Fire Training Fac	200	0	0	0	0	0	0	0	0	200
197-198	Police Crime Lab Facility	0	0	0	0	0	0	0	0	0	0
197-199	Southwest Police District Station New	0	0	0	0	0	0	0	0	0	0
197-200	Southern Police District Station New	0	0	0	0	0	0	0	0	0	0
197-201	Northwestern Police District Station	0	0	0	0	0	0	0	0	0	0
197-202	Eastern District Police Station New R	0	0	0	0	0	0	0	0	0	0
197-206	Police Headquarters Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-207	Renovation of Police Drug Chemistry S	0	0	0	0	0	0	0	0	0	0
197-208	Renovate Police Homicide Unit	0	0	0	0	0	0	0	0	0	0
197-209	Convention Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-213	Elevator Upgrades at 210 Guilford Ave	0	0	0	0	0	0	0	0	0	0
197-214	HVAC Upgrades at 210 Guilford Ave.	0	0	0	0	0	0	0	0	0	0
197-215	Fire Alarm Upgrades at 210 Guilford A	0	0	0	0	0	0	0	0	0	0
197-216	Renovation of Vehicle Processing Bay	150	0	0	0	0	0	0	0	0	150
197-217	Renovation of Trace Evidence Lab at P	60	0	0	0	0	0	0	0	0	60
197-218	Renovation of Forensic Biology Lab at	200	0	0	0	0	0	0	0	0	200
197-219	Renovation of Photo and Computer Fore	400	0	0	0	0	0	0	0	0	400
197-220	Renovation of Crime Scene Analysis ar	245	0	0	0	0	0	0	0	0	245
197-221	Baltimore Streetcar Museum Fire Suppr	0	0	0	0	0	0	0	0	0	0
197-222	McKim Free School HVAC installation	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose Fire Alarm	0	0	0	0	0	0	0	0	0	0
197	Department of General Services	11,650	0	0	0	0	0	0	0	0	11,650
417-212	Systemic Improvements (FY 2017-2022)	16,266	0	0	0	0	0	0	0	0	16,266
417	City School System - Systemics Program	16,266	0	0	0	0	0	0	0	0	16,266
418-001	Graceland Park-O'Donnell Heights PK-8	0	0	0	0	0	0	0	0	0	0
418-003	Holabird ES/MS #229	0	0	0	0	0	0	0	0	0	0
418-177	Armistead Gardens ES # 243	734	0	0	0	0	0	0	0	0	734
418	City School System - Construction	734	0	0	0	0	0	0	0	0	734
457-002	Clifton Branch Library Renovation	0	0	0	0	0	0	0	0	0	0
457-004	Walbrook Library Renovation	1,500	0	0	0	0	0	0	0	0	1,500
457-005	Light Street Library Renovation	0	0	0	0	0	0	0	0	0	0

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457-024	Central Library Renovation	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	1,500	0	0	0	0	0	0	0	0	1,500
474-013	FY 2018-2022 Tree Baltimore Program	0	0	0	0	0	0	400	0	0	400
474-014	FY 2018-2022 Maryland Community Parks	0	0	0	0	0	500	0	0	0	500
474-015	FY 2018-2022 Baltimore Playlot Progra	500	0	0	0	0	0	0	0	0	500
474-016	FY 2018-2022 Park Rehabilitation Prog	900	0	0	0	0	1,500	0	0	0	2,400
474-017	FY17 Riverside Park Improvements	0	0	0	0	0	0	0	0	0	0
474-026	CC Jackson Pool and Parking	0	0	0	0	0	0	0	0	0	0
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	0	0	0	0	0
474-033	FY 2018-2022 Athletic Court Renovatio	600	0	0	0	0	0	0	0	0	600
474-034	Fy 2018-2022 Athletic Field Renovatio	1,000	0	0	0	0	0	0	0	0	1,000
474-046	FY17 Neighborhood Pool Renovation (Ch	0	0	0	0	0	0	0	0	0	0
474-049	Cahill Fitness and Wellness Center	0	0	0	0	0	0	0	0	0	0
474-051	Winans Meadow Nature Center	0	0	0	0	0	0	0	0	0	0
474-052	Druid Hill Park: Community Service Ce	1,650	0	0	0	0	0	0	0	0	1,650
474-059	FY17 Recreation Facility Renovation (0	0	0	0	0	0	0	0	0	0
474-066	Northwest Park Improvements	0	0	0	0	0	0	0	0	0	0
474-069	FY 2018-2022 Recreation and Aquatic F	5,000	0	0	0	0	1,000	0	0	0	6,000
474-070	FY17 Park and Recreation Signage	0	0	0	0	0	0	0	0	0	0
474-071	FY17 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-072	FY17 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-073	FY17 Park Building Renovation: Rivers	0	0	0	0	0	0	0	0	0	0
474-074	FY17 Park Roadway Improvements	0	0	0	0	0	0	0	0	0	0
474-076	FY17 Baltimore Playground Program: Vi	0	0	0	0	0	0	0	0	0	0
474-077	Catherine St./ ABC Park Sprayground	0	0	0	0	0	0	0	0	0	0
474-078	Federal Hill Slope Stabilization	0	0	0	0	0	0	0	0	0	0
474-079	Bocek Park Athletic Center	0	0	0	0	0	0	0	0	0	0
474-080	Canton Waterfront Plan Implementation	0	0	0	0	0	0	0	0	0	0
474-081	Park Trail Network (Gwynns Falls, Her	0	0	0	0	0	0	0	0	0	0
474-082	Roosevelt Park Site Improvements	0	0	0	0	0	0	0	0	0	0
474-083	FY17 Historic Park Facility Renovatio	0	0	0	0	0	0	0	0	0	0
474-084	Talbot Road Acquisition	0	0	0	0	0	0	0	0	0	0
474-085	Patterson Park Masterplan Implementat	0	0	0	0	0	0	0	0	0	0
474-086	Latrobe Park Site Improvements	0	0	0	0	0	0	0	0	0	0
474-087	North Harford Fitness & Wellness Cent	0	0	0	0	0	0	0	0	0	0
474-088	Recreation Management Software	0	0	0	0	0	0	0	0	0	0
474-771	FY 2018-2022 Park Building Renovation	800	0	0	0	0	0	0	0	0	800

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474-779	Druid Hill Park: Pool and Bathhouse R	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	10,450	0	0	0	0	3,000	400	0	0	13,850
504-100	Sidewalk Reconstruction	0	0	0	0	0	0	200	0	400	600
504-200	Alley Reconstruction	0	0	0	0	0	0	500	0	500	1,000
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	2,000	0	0	0	0	0	0	2,000
504	Transportation: Alleys & Footways	0	0	2,000	0	0	0	700	0	900	3,600
506-005	Replacement of the Dartmouth Retainin	0	0	0	0	0	0	0	0	0	0
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	0	0	0	0	0	0
506-519	Hanover Street Bridge Over CSX RR (BC	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	0	0	0	0	0	0
506-762	Radecke Ave Bridge over Moores Run (B	0	0	0	0	0	0	0	0	0	0
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	1,000	0	0	0	0	0	0	1,000
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	400	0	100	0	0	500
508-028	I-83 Joint Repairs Phase II	0	0	0	0	0	0	0	0	0	0
508-029	Materials and Compliance Testing	0	0	0	0	0	0	200	0	0	200
508-044	Federal Routes Reconstruction JOC - N	0	0	0	0	3,000	360	240	0	0	3,600
508-046	Federal Routes Reconstruction JOC - N	0	0	0	0	3,000	360	240	0	0	3,600
508-051	Federal Routes Reconstruction JOC - S	0	0	0	0	3,000	360	240	0	0	3,600
508-053	Federal Routes Reconstruction JOC - S	0	0	0	0	3,000	360	240	0	0	3,600
508-056	Citywide System Preservation	0	0	0	0	4,000	1,000	0	0	0	5,000
508-059	Northwest Transportation Improvements	0	0	0	0	0	0	0	0	0	0
508-060	Hanover Street Bridge Multimodal Corr	0	0	0	0	0	0	0	0	0	0
508-062	Two Way Potomac Street Cycle Track	0	0	0	0	0	0	0	0	0	0
508-072	Concrete Roadway Slab Repairs	0	0	0	0	4,000	0	1,000	0	0	5,000
508-077	Jones Falls Greenway Phase V: Cylburn	0	0	0	0	0	0	0	0	0	0
508-085	ADA Self Evaluation	0	0	0	0	0	0	500	0	0	500
508-086	Curtis Avenue (Phase I & Phase II)	0	0	0	0	0	0	0	0	0	0
508-090	Two Way Pratt Street Cycle Track	0	0	0	0	0	0	0	0	0	0
508-092	Jones Falls Trail - Inner Harbor Inte	0	0	0	0	0	0	0	0	0	0
508-093	Jones Falls Trail - Inner Harbor Conc	0	0	0	0	0	0	0	0	0	0
508-095	South Baltimore Gateway Transportatio	0	0	0	0	0	0	0	0	0	0
508-184	Moravia Road Ramp E Bridge over Pulas	0	0	0	0	0	0	0	0	0	0
508-378	Capital Program Management Technology	0	0	0	0	0	0	200	0	0	200

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508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	0	0	0	0	1,000	0	0	1,000
508-550	Neighborhood Street Reconstruction (L	0	0	0	0	0	0	640	0	0	640
508-641	Feasibility Studies	0	0	0	0	0	0	50	0	0	50
508-899	Facilities Master Plan (Pulaski HWY &	0	0	0	0	0	0	200	0	0	200
508	Transportation: Streets & Hwys.	0	0	0	0	20,400	2,440	4,850	0	0	27,690
509-004	Broening Highway Bridge over Colgate	0	0	0	0	0	0	0	0	0	0
509-005	I-83 Concrete Deck Mill and Resurface	0	0	0	0	0	0	0	0	0	0
509-326	Replacement of Wilkens Ave. Bridge Ov	0	0	0	0	0	0	0	0	0	0
509	Transportation: Bridges	0	0	0	0	0	0	0	0	0	0
512-005	Transportation Management Center Upgr	0	0	0	0	0	0	0	0	0	0
512-077	Signal Construction Program	0	0	500	0	3,200	0	300	0	0	4,000
512-078	Intelligent Transportation System (IT	0	0	0	0	800	0	200	0	0	1,000
512-080	Traffic Safety Improvements Citywide	0	0	500	0	2,400	0	100	0	0	3,000
512	Transportation: Traffic Engineering	0	0	1,000	0	6,400	0	600	0	0	8,000
514-002	Resurfacing JOC - Urgent Needs	0	0	2,200	0	0	0	0	0	0	2,200
514-214	Resurfacing - Northwest	0	0	2,200	0	0	0	0	0	0	2,200
514-215	Resurfacing - Southwest	0	0	2,200	0	0	0	0	0	0	2,200
514-216	Resurfacing - Southeast	0	0	2,200	0	0	0	0	0	0	2,200
514-846	Resurfacing - Northeast	0	0	2,200	0	0	0	0	0	0	2,200
514	Transportation: Street Resurfacing	0	0	11,000	0	0	0	0	0	0	11,000
517-001	Bowleys Lane NE Collection Yard Impro	0	0	0	0	0	0	0	0	0	0
517-005	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0	0
517-006	225 N. Franklinton Rd. Facility Reha	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	20,000	20,000
517-911	Quarantine Road Landfill Site Improve	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	20,000	20,000
520-003	Cherry Hill Drainage	0	0	0	0	0	0	0	0	0	0
520-005	Harris Creek Storm Drainage	0	0	0	0	0	0	0	0	0	0
520-009	Urgent Needs Small Storm Drain Rehabi	0	0	0	0	0	0	0	0	0	0
520-010	Gwynns Falls Drainage Improvements	0	0	0	324	0	0	0	0	0	324
520-011	SWM Mitigation	0	0	0	0	0	0	0	0	0	0
520-069	North Point Road Storm Drain	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
520-099	Storm Drain and Inlet Rehabilitation	0	0	0	0	0	0	0	0	0	0
520-400	Pulaski Highway Storm Water Improveme	0	0	0	1,104	0	0	0	0	0	1,104
520-715	Northeast Baltimore Drainage Improvem	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	1,428	0	0	0	0	0	1,428
525-004	Small SWM BMP's	0	0	0	864	0	0	0	0	0	864
525-005	Moore's Run Environmental Restoration	0	0	0	0	0	0	0	0	0	0
525-006	Moore's Run Environmental Restoration	0	0	0	654	0	0	0	0	0	654
525-007	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0	0
525-008	Stormwater MS4 Grant Funding	0	0	0	0	0	0	0	0	0	0
525-403	Urgent Need Stream Repair Projects 1-	0	0	0	0	0	0	0	0	0	0
525-405	Citywide Stream Restoration	0	0	0	0	0	0	0	0	0	0
525-406	Impervious Removal/Greening	0	0	0	324	0	0	0	0	0	324
525-407	Large Stormwater BMP	0	0	0	200	0	545	0	0	0	745
525-448	Harbor Debris Collectors	0	0	0	0	0	0	0	0	0	0
525-449	Baltimore Harbor and Middle Branch De	0	0	0	0	0	0	0	0	0	0
525-994	Powder Mill Run Stream Restoration	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	2,042	0	545	0	0	0	2,587
527-008	Belair Rd-Reconstruction (601-007/508	0	0	0	0	0	0	0	0	0	0
527-009	Greenmount Avenue Streetscape (601-01	0	0	0	0	0	0	0	0	0	0
527-014	O'Donnell Heights Infrs (588-965)	0	0	0	0	0	0	0	0	0	0
527-038	Electric Ferry Boat	0	0	0	0	0	0	0	0	0	0
527-039	Jonestown (601-058)	0	0	0	0	0	0	0	0	0	0
527-040	Sharp Leadenhall (601-077)	0	0	0	0	0	0	0	0	0	0
527-041	E. North Avenue (601-073)	0	0	0	0	0	0	0	0	0	0
527-313	Midtown Streetscape/Traffic Improveme	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	0	0	0	0
534-001	Convention Center Annual Contribution	200	0	0	0	0	200	0	0	0	400
534-002	Convention Center Waterproofing	0	0	0	0	0	0	0	0	0	0
534-003	Convention Center East Side Visitors'	1,700	0	0	0	0	0	0	0	0	1,700
534-004	Convention Center West Side Freight E	0	0	0	0	0	0	0	0	0	0
534	Convention Center	1,900	0	0	0	0	200	0	0	0	2,100
551-003	House Lateral Connection Upgrade Prog	0	0	0	0	0	0	0	0	0	0
551-008	Back River Sparrows Point Outfall	0	0	0	0	0	0	0	0	0	0

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Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
551-009	Comprehensive Biosolids Management PI	0	0	0	0	0	0	0	0	0	0
551-013	Back River Plant-Wide Odor Control	0	0	0	0	0	0	0	0	0	0
551-017	Wastewater Pumping Station Upgrades	0	0	0	0	0	0	0	0	0	0
551-018	Interceptor Sewers and Siphon Renewal	0	0	0	2,441	0	0	0	0	0	2,441
551-019	Patapsco WWETP Secondary Reactor Reha	0	0	5,859	9,689	0	0	0	33,039	0	48,587
551-021	Wastewater BRF Grant Appropriations	0	0	0	0	0	0	0	0	0	0
551-022	Eastern Avenue Pump Station Rehabilit	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	7,403	280	0	0	0	12,931	0	20,614
551-557	Enhanced Nutrient Removal at Back Riv	0	0	0	7,474	0	0	0	0	0	7,474
551-569	Urgent Need Sanitary Services	0	0	0	5,116	0	0	0	0	0	5,116
551-611	Low Level Sewershed Rehab	0	0	0	0	0	0	0	54	0	54
551-612	Sewer System Rehabilitation Program -	0	0	58,658	0	0	0	0	54,281	0	112,939
551-614	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program -	0	0	1,221	0	0	0	0	0	0	1,221
551-622	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program -	0	0	2,652	0	0	0	0	0	0	2,652
551-689	Improvements to the Headworks and Wet	0	0	0	0	0	0	0	0	0	0
551-692	Electrical Systems Upgrade	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	75,793	25,000	0	0	0	100,305	0	201,098
557-005	Water Supply Tunnels Inspection & Reh	0	0	0	0	0	0	0	0	0	0
557-007	Ashburton WFP Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-008	Montebello WFP 1 Finished Water Reser	0	0	0	0	0	0	0	0	0	0
557-011	Washington Blvd. Pump Station Rehabil	0	0	0	0	0	0	0	0	0	0
557-100	Water Infrastructure Rehabilitation	0	0	64,225	15,000	0	0	0	15,458	0	94,683
557-300	Urgent Needs Water Facilities - Annua	0	0	2,073	0	0	0	0	0	0	2,073
557-687	Susquehanna Transmission Main Valve R	0	0	0	0	0	0	0	0	0	0
557-696	Chlorine Handling Safety Improvements	0	0	0	0	0	0	0	0	0	0
557-715	Ashburton Finished Water Reservoir Im	0	0	0	0	0	0	0	0	0	0
557-716	Druid Lake Finished Water Reservoir I	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-921	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-922	Vernon Pump Station Rehabilitation, W	0	0	0	0	0	0	0	0	0	0
557-923	Cromwell Pump Station Rehabilitation	0	0	10,062	0	0	0	0	18,286	0	28,348
557-926	Towson Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-927	Ashburton Chemical Laboratory	0	0	156	0	0	0	0	100	0	256
557-929	Ashburton Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	76,516	15,000	0	0	0	33,844	0	125,360

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
562-001	Reconstruct Deteriorated Manholes at	0	0	0	0	0	0	0	0	4,000	4,000
562-003	Conduit System New Construction	0	0	0	0	0	0	0	0	6,000	6,000
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	10,000	10,000
563-001	Conduit Construction	0	0	0	0	0	0	0	0	26,000	26,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580-002	Multi-space Parking Meter Program	0	0	0	0	0	0	0	0	0	0
580-003	Undertake New Garage Structural Asses	0	0	0	0	0	0	0	0	0	0
580-004	Baltimore Street Garage Elevator Mode	0	0	0	0	0	0	0	0	0	0
580-005	Re-equip Garages with New Parking Rev	0	0	0	0	0	0	0	0	0	0
580-006	Re-equip Garages with New Camera and	0	0	0	0	0	0	0	0	0	0
580-007	Expand Fleet & Eden Garage	0	0	0	0	0	0	0	0	0	0
580-008	West Street Garage Expansion	0	0	0	0	0	0	0	0	0	0
580-009	Marina Garage Renovation	0	0	0	0	0	0	0	0	0	0
580-010	Parking Authority Headquarters Renova	0	0	0	0	0	0	0	0	0	0
580-011	Arena Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-012	Baltimore Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-013	Caroline Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-014	Fayette Street Garage	0	0	0	0	0	0	0	0	0	0
580-016	Fleet and Eden Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-017	Franklin Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-018	Guilford Avenue Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-019	Lexington Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-020	Little Italy Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-021	Market Center Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-022	Marriott Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-023	Penn Station Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-024	Redwood Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-025	St. Paul Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-026	Water Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-027	West Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-028	Market Center Garage Elevator Moderni	0	0	0	0	0	0	0	0	0	0
580-029	Marriott Garage Elevator Modernizatio	0	0	0	0	0	0	0	0	0	0
580-030	Penn Station Garage Elevator Moderniz	0	0	0	0	0	0	0	0	0	0
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588-002	Urgent Needs - Stabilization Program	250	0	0	0	0	0	0	0	0	250

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
588-005	Urgent Demolition	500	0	0	0	0	0	0	0	0	500
588-006	HOME Program	0	400	0	0	2,790	0	0	0	0	3,190
588-012	Whole Block Demolition	7,500	0	0	0	0	0	0	0	0	7,500
588-013	Acquisition - Tax Sale	0	0	0	0	0	0	0	0	0	0
588-015	Planning & Development Project Manage	0	300	0	0	0	0	0	0	0	300
588-017	Citywide Acquisition and Relocation	150	70	0	0	0	0	0	0	0	220
588-018	Anchor Institution Initiative	0	0	0	0	0	0	0	0	0	0
588-019	Baltimore Homeownership Incentive Pro	0	900	0	0	999	0	0	0	0	1,899
588-020	Choice Neighborhoods - Perkins	0	3,250	0	0	0	0	0	0	0	3,250
588-022	Albemarle Alley	0	0	0	0	0	0	0	0	0	0
588-023	4800 Block Pimlico Redevelopment	0	0	0	0	0	0	0	0	0	0
588-024	Upton Future Development Site Assembl	0	0	0	0	0	0	0	0	0	0
588-025	Central Baltimore Partnership	0	0	0	0	0	0	0	0	0	0
588-026	NEW Affordable Housing Fund	0	0	0	0	0	0	0	0	0	0
588-027	Homewood Community Partnership	0	0	0	0	0	0	0	0	0	0
588-028	Baker's View II	0	0	0	0	0	0	0	0	0	0
588-030	CORE: Whole Block and Half Block Demo	0	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (C	0	0	0	0	0	0	0	0	0	0
588-932	Poppleton Acquisition, Demolition & R	0	0	0	0	0	0	0	0	0	0
588-935	Healthy Neighborhoods	50	700	0	0	0	0	0	0	0	750
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	0	0	0	0	0
588-963	Park Heights Redevelopment	0	0	0	0	0	500	0	0	0	500
588-965	O'Donnell Heights Infrass (527-014)	0	0	0	0	0	0	0	0	0	0
588-967	Johnston Square	0	0	0	0	0	0	0	0	0	0
588-970	Urban Agriculture and Community Garde	0	50	0	0	0	0	0	0	0	50
588-971	Somerset Homes-Oldtown Mall (527-015)	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	0	600	0	0	0	0	0	0	0	600
588-979	East Baltimore Redevelopment	0	0	0	0	0	5,000	0	0	0	5,000
588-983	Demolition of Blighted Structures	2,000	0	0	0	574	0	0	0	0	2,574
588-985	Housing Development	0	0	0	0	0	0	0	0	3,900	3,900
588-986	Housing Repair Assistance Programs	900	0	0	0	1,000	0	0	0	0	1,900
588-989	Loan Repayment	0	0	0	0	1,505	0	0	0	0	1,505
588-996	Stabilization of City Owned Propertie	200	0	0	0	0	0	0	0	0	200
588	Dept. of Housing & Community Dev.	11,550	6,270	0	0	6,868	5,500	0	0	3,900	34,088
601-007	Commercial Revitalization - Belair Ed	0	0	0	0	0	0	0	0	0	0
601-010	Commercial Revitalization - Waverly,	0	0	0	0	0	0	0	0	0	0
601-013	Citywide Facade Improvements	500	0	0	0	0	0	0	0	0	500
601-014	Lombard & Calvert Streets Streetscapi	0	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Property Stabiliz	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
601-024	Public Market Improvements	250	0	0	0	0	0	0	0	0	250
601-025	Commercial Corridor Blighted Property	0	0	0	0	0	0	0	0	0	0
601-033	Liberty Heights Corridor Improvements	0	0	0	0	0	0	0	0	0	0
601-034	Brooklyn Commercial Area Improvements	0	0	0	0	0	0	0	0	0	0
601-046	Southwest Plan Implementation	0	0	0	0	0	0	0	0	0	0
601-052	Inner Harbor - Rash Field	2,000	0	0	0	0	0	0	0	0	2,000
601-053	Inner Harbor - Infrastructure Surface	500	0	0	0	0	0	0	0	0	500
601-058	Jonestown (527-039)	0	0	0	0	0	0	0	0	0	0
601-060	Business Park Upgrades	300	0	0	0	0	0	0	0	0	300
601-061	Infrastructure Upgrades: Russell, Bay	0	0	0	0	0	0	0	0	0	0
601-063	Lexington Market	1,150	350	0	0	0	0	0	0	0	1,500
601-064	Innovation Fund	500	0	0	0	0	0	0	0	0	500
601-067	Harford Road North/Parkside Plan	0	0	0	0	0	0	0	0	0	0
601-069	West Baltimore St Streetscaping	0	0	0	0	0	0	880	0	0	880
601-071	Frederick Avenue Streetscaping	0	0	0	0	0	0	500	0	0	500
601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	0	0	0	0
601-074	Charles/Light/Calvert/Pratt Streets	0	0	0	0	0	0	0	0	0	0
601-076	Bromo Vision Plan	0	0	0	0	0	0	400	0	0	400
601-077	Sharp Leadenhall (527-040)	0	0	0	0	0	0	0	0	0	0
601-079	Penn North	0	0	0	0	0	0	0	0	0	0
601-080	MICRO Loan	0	300	0	0	0	0	0	0	0	300
601-081	Jones Falls Trail (508-077)	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	0	500	0	0	0	0	0	0	0	500
601-873	Brownfield Incentive Fund	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor Area	1,000	0	0	0	0	0	0	0	0	1,000
601	Baltimore Development Corporation	6,200	1,150	0	0	0	0	1,780	0	0	9,130
607-001	McKeldin Plaza	500	0	0	0	0	0	0	0	0	500
607-002	Downtown Streetscape Improvements	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
Year Total for: 2021		65,000	8,670	167,309	43,470	33,668	11,685	8,330	134,149	60,800	533,081

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117-008	311 Citizen Service Request Project	0	0	0	0	0	0	0	0	0	0
117-009	Firewall Project	0	0	0	0	0	0	0	0	0	0
117-010	Enterprise Software Patch Project	0	0	0	0	0	0	0	0	0	0
117-011	IT Infrastructure Expansion and Moder	0	1,000	0	0	0	0	0	0	0	1,000
117-012	South Baltimore Gateway Digital Infra	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	1,000	0	0	0	0	0	0	0	1,000
127-009	Center Stage Renovation	0	0	0	0	0	0	0	0	0	0
127-013	Maryland Zoo-Mansion House Renovation	0	0	0	0	0	0	0	0	0	0
127-014	National Aquarium Chesapeake Bay Exhi	0	0	0	0	0	0	0	0	0	0
127-017	Chesapeake Shakespeare New Theater	0	0	0	0	0	0	0	0	0	0
127-018	MD Science Center - IMAX Drum Panel R	0	0	0	0	0	0	0	0	0	0
127-019	AVAM – Roof Replacement	0	0	0	0	0	0	0	0	0	0
127-020	B & O Restoring America's First Mile	0	0	0	0	0	0	0	0	0	0
127-021	INSPIRE Plan Implementation	2,500	0	0	0	0	0	0	0	0	2,500
127-022	Baltimore Museum of Art - Fire Safety	0	0	0	0	0	0	0	0	0	0
127-025	Carrington House Redevelopment	0	0	0	0	0	0	0	0	0	0
127-026	Permanent Supportive Housing for the	0	0	0	0	0	0	0	0	0	0
127-027	Property Acquisition	0	0	0	0	0	0	0	0	0	0
127-028	Former Pinderhughes School - Redevelo	0	0	0	0	0	0	0	0	0	0
127-029	MD Science Center - Kids Room	0	0	0	0	0	0	0	0	0	0
127-031	Maryland Zoo – Parking Lot Improvemen	0	0	0	0	0	0	0	0	0	0
127-033	National Aquarium - Model Urban Water	0	0	0	0	0	0	0	0	0	0
127-035	B & O - Rail Infrastructure Enhanceme	0	0	0	0	0	0	0	0	0	0
127-037	Creative Alliance –Education Center R	0	0	0	0	0	0	0	0	0	0
127-038	Walters Art Museum - Five West Mt. Ve	0	0	0	0	0	0	0	0	0	0
127-039	Star-Spangled Banner Flag House Build	0	0	0	0	0	0	0	0	0	0
127-040	Reginald F. Lewis Museum for Maryland	0	0	0	0	0	0	0	0	0	0
127-041	Modell Lyric: Heating/Chilling Modern	0	0	0	0	0	0	0	0	0	0
127-042	National Great Blacks in Wax Museum A	0	0	0	0	0	0	0	0	0	0
127-043	Baltimore Museum of Art Fire Suppress	0	0	0	0	0	0	0	0	0	0
127-044	Cultural Institutions	1,000	0	0	0	0	0	0	0	0	1,000
127-047	Broadband Infrastructure	0	0	0	0	0	0	0	0	0	0
127-048	Growing Green	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	0	0	0	0	0	0	0	0	0	0
127-769	Creative Alliance - The Patterson Ren	0	0	0	0	0	0	0	0	0	0
127-783	Lyric Opera House-Bldg System Replace	0	0	0	0	0	0	0	0	0	0
127-787	Port Discovery Children's Museum's Re	0	0	0	0	0	0	0	0	0	0

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127-791	Walters Art Museum	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	3,500	0	0	0	0	0	0	0	0	3,500
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-009	Area Master Plans	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197-005	City Hall Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-014	401 E Fayette Mechanical/Electrical/P	0	0	0	0	0	0	0	0	0	0
197-019	Pimlico Police & Fire Training Facili	0	0	0	0	0	0	0	0	0	0
197-031	Mitchell Courthouse Window Replacemen	1,150	0	0	0	0	0	0	0	0	1,150
197-033	Courthouse East Window Replacement/In	1,875	0	0	0	0	0	0	0	0	1,875
197-038	Central Library Renovation (457-024)	0	0	0	0	0	0	0	0	0	0
197-039	Light Street Library Renovation (457-	0	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation (457-004)	0	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-048	Courthouse East - Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building Renova	2,000	0	0	0	0	0	0	0	0	2,000
197-050	Southwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan & implementa	0	0	0	0	0	0	0	0	0	0
197-056	Engine 30 Renovations Upgrade Bathroo	0	0	0	0	0	0	0	0	0	0
197-066	Squad 47 Renovation	0	0	0	0	0	0	0	0	0	0
197-067	Engine 58 Renovation	0	0	0	0	0	0	0	0	0	0
197-069	Fire Headquarters Building ADA Upgrad	0	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	380	0	0	0	0	0	0	0	0	380
197-071	Engine 52 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-072	Engine 14 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-073	Engine 33 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-077	Community Action Center Master Plan a	0	0	0	0	0	0	0	0	0	0
197-078	Fallsway Service Station Roof Replace	0	0	0	0	0	0	0	0	0	0
197-079	Oliver Multi-Purpose Center Roof Repl	0	0	0	0	0	0	0	0	0	0
197-081	Park Heights Multi-Purpose Center Roo	0	0	0	0	0	0	0	0	0	0
197-083	Convention Center Roof - Waterproofin	0	0	0	0	0	0	0	0	0	0
197-089	Forest Park Library Renovation	0	0	0	0	0	0	0	0	0	0
197-094	Surplus Schools Stabilization	0	0	0	0	0	0	0	0	0	0
197-098	Clarence Mitchell Courthouse Roof Rep	0	0	0	0	0	0	0	0	0	0
197-099	Mitchell Courthouse Petit Jury Assemb	0	0	0	0	0	0	0	0	0	0
197-100	Mitchell Courthouse Relocate Grand Ju	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
197-101	Clarence Mitchell Courthouse Create O	0	0	0	0	0	0	0	0	0	0
197-102	3001 E Madison Street Window Replacem	0	0	0	0	0	0	0	0	0	0
197-103	Light Fixture Replacement	0	0	0	0	0	0	0	0	0	0
197-104	Elevator Replacement at 4 S. Frederic	0	0	0	0	0	0	0	0	0	0
197-106	DGS - Fleet Relocation/ Consolidation	0	0	0	0	0	0	0	0	0	0
197-107	Parking Lot & Drainage at Pimlico Tra	500	0	0	0	0	0	0	0	0	500
197-109	Fire Squad 54 Window Replacement	0	0	0	0	0	0	0	0	0	0
197-112	War Memorial Building Roof	0	0	0	0	0	0	0	0	0	0
197-114	Convention Center - West Side Freight	0	0	0	0	0	0	0	0	0	0
197-115	Convention Center - East Side Visitor	0	0	0	0	0	0	0	0	0	0
197-116	Convention Center East Side Escalator	0	0	0	0	0	0	0	0	0	0
197-117	Convention Center Annual Capital Cont	0	0	0	0	0	0	0	0	0	0
197-123	Engine 14 Lead Abatement	500	0	0	0	0	0	0	0	0	500
197-125	Clifton Branch Library Renovation (45	0	0	0	0	0	0	0	0	0	0
197-126	Engine 55/Truck 23/Medic 22 - Additio	0	0	0	0	0	0	0	0	0	0
197-127	Fire Station Renovation - Riverside &	0	0	0	0	0	0	0	0	0	0
197-128	Hanover & Ostend Fire Facilities Buil	0	0	0	0	0	0	0	0	0	0
197-129	Animal Control and BARCS Relocation S	0	0	0	0	0	0	0	0	0	0
197-133	Hamilton Library Renovation	0	0	0	0	0	0	0	0	0	0
197-138	Clarence Mitchell Courthouse Fire Ala	1,500	0	0	0	0	0	0	0	0	1,500
197-139	Courthouse East Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0	0
197-140	Courthouse East HVAC Renovation	400	0	0	0	0	0	0	0	0	400
197-141	3001 E. Madison St. ADA Ramp	0	0	0	0	0	0	0	0	0	0
197-161	HVAC renovation at MOED Facility	0	0	0	0	0	0	0	0	0	0
197-162	Fire Alarm Replacement/Upgrade at 4 S	0	0	0	0	0	0	0	0	0	0
197-164	Oliver Multi-Purpose Center HVAC upgr	0	0	0	0	0	0	0	0	0	0
197-165	Park Heights Multi Purpose Center Ele	0	0	0	0	0	0	0	0	0	0
197-166	Park Heights Multi-Purpose Center HVA	0	0	0	0	0	0	0	0	0	0
197-168	Northern Community Action Center - (G	0	0	0	0	0	0	0	0	0	0
197-169	Southeast Community Action Center - E	0	0	0	0	0	0	0	0	0	0
197-175	Southeast Community Action Center - F	0	0	0	0	0	0	0	0	0	0
197-177	City Hall HVAC Upgrade	2,000	0	0	0	0	0	0	0	0	2,000
197-179	Visitor's Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-180	Benton Building Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0	0
197-181	Greenmount School Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-182	Greenmount School Structural Stabiliz	0	0	0	0	0	0	0	0	0	0
197-184	Infrastructure and Envelope Upgrades	0	0	0	0	0	0	0	0	0	0
197-185	Engine 42 Boiler and Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-186	Waxter Center Elevator Upgrade	0	0	0	0	0	0	0	0	0	0
197-187	Waxter Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-188	Engine 50 Boiler Replacement	0	0	0	0	0	0	0	0	0	0

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197-190	Engine 51 Window Replacement	0	0	0	0	0	0	0	0	0	0
197-191	Druid Health Center HVAC upgrade	0	0	0	0	0	0	0	0	0	0
197-193	Renovation of 210 Guilford for MOIT o	0	0	0	0	0	0	0	0	0	0
197-196	Police Warrant Task Force Building HV	250	0	0	0	0	0	0	0	0	250
197-197	Pimlico, Police and Fire Training Fac	1,400	0	0	0	0	0	0	0	0	1,400
197-198	Police Crime Lab Facility	0	0	0	0	0	0	0	0	0	0
197-199	Southwest Police District Station New	0	0	0	0	0	0	0	0	0	0
197-200	Southern Police District Station New	0	0	0	0	0	0	0	0	0	0
197-201	Northwestern Police District Station	0	0	0	0	0	0	0	0	0	0
197-202	Eastern District Police Station New R	0	0	0	0	0	0	0	0	0	0
197-206	Police Headquarters Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-207	Renovation of Police Drug Chemistry S	2,000	0	0	0	0	0	0	0	0	2,000
197-208	Renovate Police Homicide Unit	0	0	0	0	0	0	0	0	0	0
197-209	Convention Center HVAC Upgrade	0	0	0	0	0	0	0	0	0	0
197-213	Elevator Upgrades at 210 Guilford Ave	0	0	0	0	0	0	0	0	0	0
197-214	HVAC Upgrades at 210 Guilford Ave.	0	0	0	0	0	0	0	0	0	0
197-215	Fire Alarm Upgrades at 210 Guilford A	0	0	0	0	0	0	0	0	0	0
197-216	Renovation of Vehicle Processing Bay	0	0	0	0	0	0	0	0	0	0
197-217	Renovation of Trace Evidence Lab at P	0	0	0	0	0	0	0	0	0	0
197-218	Renovation of Forensic Biology Lab at	0	0	0	0	0	0	0	0	0	0
197-219	Renovation of Photo and Computer Fore	0	0	0	0	0	0	0	0	0	0
197-220	Renovation of Crime Scene Analysis ar	0	0	0	0	0	0	0	0	0	0
197-221	Baltimore Streetcar Museum Fire Suppr	0	0	0	0	0	0	0	0	0	0
197-222	McKim Free School HVAC installation	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose Fire Alarm	0	0	0	0	0	0	0	0	0	0
197	Department of General Services	13,955	0	0	0	0	0	0	0	0	13,955
417-212	Systemic Improvements (FY 2017-2022)	17,000	0	0	0	0	0	0	0	0	17,000
417	City School System - Systemics Program	17,000	0	0	0	0	0	0	0	0	17,000
418-001	Graceland Park-O'Donnell Heights PK-8	0	0	0	0	0	0	0	0	0	0
418-003	Holabird ES/MS #229	0	0	0	0	0	0	0	0	0	0
418-177	Armistead Gardens ES # 243	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	0	0	0	0	0	0	0	0	0	0
457-002	Clifton Branch Library Renovation	0	0	0	0	0	0	0	0	0	0
457-004	Walbrook Library Renovation	1,500	0	0	0	0	0	0	0	0	1,500
457-005	Light Street Library Renovation	0	0	0	0	0	0	0	0	0	0

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457-024	Central Library Renovation	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	1,500	0	0	0	0	0	0	0	0	1,500
474-013	FY 2018-2022 Tree Baltimore Program	0	0	0	0	0	0	400	0	0	400
474-014	FY 2018-2022 Maryland Community Parks	0	0	0	0	0	500	0	0	0	500
474-015	FY 2018-2022 Baltimore Playlot Progra	500	0	0	0	0	0	0	0	0	500
474-016	FY 2018-2022 Park Rehabilitation Prog	900	0	0	0	0	1,500	0	0	0	2,400
474-017	FY17 Riverside Park Improvements	0	0	0	0	0	0	0	0	0	0
474-026	CC Jackson Pool and Parking	0	0	0	0	0	0	0	0	0	0
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	0	0	0	0	0
474-033	FY 2018-2022 Athletic Court Renovatio	600	0	0	0	0	0	0	0	0	600
474-034	Fy 2018-2022 Athletic Field Renovatio	1,000	0	0	0	0	0	0	0	0	1,000
474-046	FY17 Neighborhood Pool Renovation (Ch	0	0	0	0	0	0	0	0	0	0
474-049	Cahill Fitness and Wellness Center	0	0	0	0	0	0	0	0	0	0
474-051	Winans Meadow Nature Center	0	0	0	0	0	0	0	0	0	0
474-052	Druid Hill Park: Community Service Ce	0	0	0	0	0	0	0	0	0	0
474-059	FY17 Recreation Facility Renovation (0	0	0	0	0	0	0	0	0	0
474-066	Northwest Park Improvements	0	0	0	0	0	0	0	0	0	0
474-069	FY 2018-2022 Recreation and Aquatic F	5,000	0	0	0	0	1,000	0	0	0	6,000
474-070	FY17 Park and Recreation Signage	0	0	0	0	0	0	0	0	0	0
474-071	FY17 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-072	FY17 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-073	FY17 Park Building Renovation: Rivers	0	0	0	0	0	0	0	0	0	0
474-074	FY17 Park Roadway Improvements	0	0	0	0	0	0	0	0	0	0
474-076	FY17 Baltimore Playground Program: Vi	0	0	0	0	0	0	0	0	0	0
474-077	Catherine St./ ABC Park Sprayground	0	0	0	0	0	0	0	0	0	0
474-078	Federal Hill Slope Stabilization	0	0	0	0	0	0	0	0	0	0
474-079	Bocek Park Athletic Center	0	0	0	0	0	0	0	0	0	0
474-080	Canton Waterfront Plan Implementation	0	0	0	0	0	0	0	0	0	0
474-081	Park Trail Network (Gwynns Falls, Her	0	0	0	0	0	0	0	0	0	0
474-082	Roosevelt Park Site Improvements	0	0	0	0	0	0	0	0	0	0
474-083	FY17 Historic Park Facility Renovatio	0	0	0	0	0	0	0	0	0	0
474-084	Talbot Road Acquisition	0	0	0	0	0	0	0	0	0	0
474-085	Patterson Park Masterplan Implementat	0	0	0	0	0	0	0	0	0	0
474-086	Latrobe Park Site Improvements	0	0	0	0	0	0	0	0	0	0
474-087	North Harford Fitness & Wellness Cent	0	0	0	0	0	0	0	0	0	0
474-088	Recreation Management Software	0	0	0	0	0	0	0	0	0	0
474-771	FY 2018-2022 Park Building Renovation	800	0	0	0	0	0	0	0	0	800

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474-779	Druid Hill Park: Pool and Bathhouse R	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	8,800	0	0	0	0	3,000	400	0	0	12,200
504-100	Sidewalk Reconstruction	0	0	0	0	0	0	300	0	400	700
504-200	Alley Reconstruction	0	0	0	0	0	0	500	0	500	1,000
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	2,000	0	0	0	0	0	0	2,000
504	Transportation: Alleys & Footways	0	0	2,000	0	0	0	800	0	900	3,700
506-005	Replacement of the Dartmouth Retainin	0	0	0	0	0	0	0	0	0	0
506-006	Orleans Street Bridge over I-83 and C	0	0	0	0	0	0	0	0	0	0
506-519	Hanover Street Bridge Over CSX RR (BC	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	1,000	0	0	0	0	0	0	1,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-761	Remington Ave Bridge Over Stoney Run	0	0	0	0	0	0	0	0	0	0
506-762	Radecke Ave Bridge over Moores Run (B	0	0	0	0	0	0	0	0	0	0
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	1,000	0	0	0	0	0	0	1,000
508-019	Citywide Bike and Pedestrian Improvem	0	0	0	0	1,600	0	400	0	0	2,000
508-028	I-83 Joint Repairs Phase II	0	0	0	0	0	0	0	0	0	0
508-029	Materials and Compliance Testing	0	0	0	0	0	0	200	0	0	200
508-044	Federal Routes Reconstruction JOC - N	0	0	0	0	3,000	600	0	0	0	3,600
508-046	Federal Routes Reconstruction JOC - N	0	0	0	0	3,000	600	0	0	0	3,600
508-051	Federal Routes Reconstruction JOC - S	0	0	0	0	3,000	600	0	0	0	3,600
508-053	Federal Routes Reconstruction JOC - S	0	0	0	0	3,000	600	0	0	0	3,600
508-056	Citywide System Preservation	0	0	0	0	3,600	900	0	0	0	4,500
508-059	Northwest Transportation Improvements	0	0	0	0	0	0	0	0	0	0
508-060	Hanover Street Bridge Multimodal Corr	0	0	0	0	0	0	0	0	0	0
508-062	Two Way Potomac Street Cycle Track	0	0	0	0	0	0	0	0	0	0
508-072	Concrete Roadway Slab Repairs	0	0	0	0	4,000	0	1,000	0	0	5,000
508-077	Jones Falls Greenway Phase V: Cylburn	0	0	0	0	0	0	0	0	0	0
508-085	ADA Self Evaluation	0	0	0	0	0	0	500	0	0	500
508-086	Curtis Avenue (Phase I & Phase II)	0	0	0	0	0	0	0	0	0	0
508-090	Two Way Pratt Street Cycle Track	0	0	0	0	0	0	0	0	0	0
508-092	Jones Falls Trail - Inner Harbor Inte	0	0	0	0	0	0	0	0	0	0
508-093	Jones Falls Trail - Inner Harbor Conc	0	0	0	0	0	0	0	0	0	0
508-095	South Baltimore Gateway Transportatio	0	0	0	0	0	0	0	0	0	0
508-184	Moravia Road Ramp E Bridge over Pulas	0	0	0	0	0	0	0	0	0	0
508-378	Capital Program Management Technology	0	0	0	0	0	0	200	0	0	200

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508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	0	0	0	0	1,000	0	0	1,000
508-550	Neighborhood Street Reconstruction (L	0	0	0	0	0	0	750	0	0	750
508-641	Feasibility Studies	0	0	0	0	0	0	50	0	0	50
508-899	Facilities Master Plan (Pulaski HWY &	0	0	0	0	0	0	200	0	0	200
508	Transportation: Streets & Hwys.	0	0	0	0	21,200	3,300	4,300	0	0	28,800
509-004	Broening Highway Bridge over Colgate	0	0	0	0	0	0	0	0	0	0
509-005	I-83 Concrete Deck Mill and Resurface	0	0	0	0	0	0	0	0	0	0
509-326	Replacement of Wilkens Ave. Bridge Ov	0	0	0	0	0	0	0	0	0	0
509	Transportation: Bridges	0	0	0	0	0	0	0	0	0	0
512-005	Transportation Management Center Upgr	0	0	0	0	0	0	0	0	0	0
512-077	Signal Construction Program	0	0	500	0	3,200	0	300	0	0	4,000
512-078	Intelligent Transportation System (IT	0	0	0	0	3,200	0	800	0	0	4,000
512-080	Traffic Safety Improvements Citywide	0	0	0	0	2,400	0	750	0	0	3,150
512	Transportation: Traffic Engineering	0	0	500	0	8,800	0	1,850	0	0	11,150
514-002	Resurfacing JOC - Urgent Needs	0	0	2,300	0	0	0	0	0	0	2,300
514-214	Resurfacing - Northwest	0	0	2,300	0	0	0	0	0	0	2,300
514-215	Resurfacing - Southwest	0	0	2,300	0	0	0	0	0	0	2,300
514-216	Resurfacing - Southeast	0	0	2,300	0	0	0	0	0	0	2,300
514-846	Resurfacing - Northeast	0	0	2,300	0	0	0	0	0	0	2,300
514	Transportation: Street Resurfacing	0	0	11,500	0	0	0	0	0	0	11,500
517-001	Bowleys Lane NE Collection Yard Impro	0	0	0	0	0	0	0	0	0	0
517-005	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0	0
517-006	225 N. Franklinton Rd. Facility Reha	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improve	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520-003	Cherry Hill Drainage	0	0	0	0	0	0	0	0	0	0
520-005	Harris Creek Storm Drainage	0	0	0	0	0	0	0	0	0	0
520-009	Urgent Needs Small Storm Drain Rehabi	0	0	0	0	0	0	0	0	0	0
520-010	Gwynns Falls Drainage Improvements	0	0	0	2,500	0	0	0	0	0	2,500
520-011	SWM Mitigation	0	0	0	0	0	0	0	0	0	0
520-069	North Point Road Storm Drain	0	0	0	0	0	0	0	0	0	0

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520-099	Storm Drain and Inlet Rehabilitation	0	0	0	2,212	0	0	0	0	0	2,212
520-400	Pulaski Highway Storm Water Improveme	0	0	0	0	0	0	0	0	0	0
520-715	Northeast Baltimore Drainage Improvem	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	4,712	0	0	0	0	0	4,712
525-004	Small SWM BMP's	0	0	2,333	773	0	0	0	0	0	3,106
525-005	Moore's Run Environmental Restoration	0	0	0	0	0	0	0	0	0	0
525-006	Moore's Run Environmental Restoration	0	0	0	112	0	0	0	0	0	112
525-007	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0	0
525-008	Stormwater MS4 Grant Funding	0	0	0	0	0	0	0	0	0	0
525-403	Urgent Need Stream Repair Projects 1-	0	0	778	689	0	0	0	0	0	1,467
525-405	Citywide Stream Restoration	0	0	0	0	0	0	0	0	0	0
525-406	Impervious Removal/Greening	0	0	680	876	0	0	0	0	0	1,556
525-407	Large Stormwater BMP	0	0	0	0	0	0	0	0	0	0
525-448	Harbor Debris Collectors	0	0	4,666	1,858	0	0	0	0	0	6,524
525-449	Baltimore Harbor and Middle Branch De	0	0	0	0	0	0	0	0	0	0
525-994	Powder Mill Run Stream Restoration	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	8,457	4,308	0	0	0	0	0	12,765
527-008	Belair Rd-Reconstruction (601-007/508	0	0	0	0	0	0	0	0	0	0
527-009	Greenmount Avenue Streetscape (601-01	0	0	0	0	0	0	0	0	0	0
527-014	O'Donnell Heights Infrs (588-965)	0	0	0	0	0	0	0	0	0	0
527-038	Electric Ferry Boat	0	0	0	0	0	0	0	0	0	0
527-039	Jonestown (601-058)	0	0	0	0	0	0	0	0	0	0
527-040	Sharp Leadenhall (601-077)	0	0	0	0	0	0	0	0	0	0
527-041	E. North Avenue (601-073)	0	0	0	0	0	0	0	0	0	0
527-313	Midtown Streetscape/Traffic Improveme	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	0	0	0	0
534-001	Convention Center Annual Contribution	200	0	0	0	0	200	0	0	0	400
534-002	Convention Center Waterproofing	0	0	0	0	0	0	0	0	0	0
534-003	Convention Center East Side Visitors'	0	0	0	0	0	0	0	0	0	0
534-004	Convention Center West Side Freight E	395	0	0	0	0	0	0	0	0	395
534	Convention Center	595	0	0	0	0	200	0	0	0	795
551-003	House Lateral Connection Upgrade Prog	0	0	0	0	0	0	0	0	0	0
551-008	Back River Sparrows Point Outfall	0	0	0	0	0	0	0	0	0	0

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2022
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
551-009	Comprehensive Biosolids Management PI	0	0	0	0	0	0	0	0	0	0
551-013	Back River Plant-Wide Odor Control	0	0	3,358	0	0	0	0	7,110	0	10,468
551-017	Wastewater Pumping Station Upgrades	0	0	0	0	0	0	0	0	0	0
551-018	Interceptor Sewers and Siphon Renewal	0	0	0	3,199	0	0	0	0	0	3,199
551-019	Patapsco WWETP Secondary Reactor Reha	0	0	0	0	0	0	0	0	0	0
551-021	Wastewater BRF Grant Appropriations	0	0	0	0	0	0	0	0	0	0
551-022	Eastern Avenue Pump Station Rehabilit	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	18,798	280	0	0	0	24,961	0	44,039
551-557	Enhanced Nutrient Removal at Back Riv	0	0	2,802	0	0	0	0	11,086	0	13,888
551-569	Urgent Need Sanitary Services	0	0	0	0	0	0	0	0	0	0
551-611	Low Level Sewershed Rehab	0	0	6,887	21,521	0	0	0	363	0	28,771
551-612	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program -	0	0	526	0	0	0	0	0	0	526
551-620	Sewer System Rehabilitation Program -	0	0	3,888	0	0	0	0	0	0	3,888
551-622	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program -	0	0	992	0	0	0	0	0	0	992
551-626	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-689	Improvements to the Headworks and Wet	0	0	0	0	0	0	0	0	0	0
551-692	Electrical Systems Upgrade	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	37,251	25,000	0	0	0	43,520	0	105,771
557-005	Water Supply Tunnels Inspection & Reh	0	0	0	0	0	0	0	0	0	0
557-007	Ashburton WFP Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-008	Montebello WFP 1 Finished Water Reser	0	0	0	0	0	0	0	0	0	0
557-011	Washington Blvd. Pump Station Rehabil	0	0	0	0	0	0	0	0	0	0
557-100	Water Infrastructure Rehabilitation	0	0	88,143	15,000	0	0	0	8,783	0	111,926
557-300	Urgent Needs Water Facilities - Annua	0	0	560	0	0	0	0	0	0	560
557-687	Susquehanna Transmission Main Valve R	0	0	0	0	0	0	0	0	0	0
557-696	Chlorine Handling Safety Improvements	0	0	0	0	0	0	0	0	0	0
557-715	Ashburton Finished Water Reservoir Im	0	0	0	0	0	0	0	0	0	0
557-716	Druid Lake Finished Water Reservoir I	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	274,872	0	0	0	0	198,454	0	473,326
557-921	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-922	Vernon Pump Station Rehabilitation, W	0	0	0	0	0	0	0	0	0	0
557-923	Cromwell Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-926	Towson Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-927	Ashburton Chemical Laboratory	0	0	3,878	0	0	0	0	2,695	0	6,573
557-929	Ashburton Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	367,453	15,000	0	0	0	209,932	0	592,385

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2022
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
562-001	Reconstruct Deteriorated Manholes at	0	0	0	0	0	0	0	0	4,000	4,000
562-003	Conduit System New Construction	0	0	0	0	0	0	0	0	6,000	6,000
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	10,000	10,000
563-001	Conduit Construction	0	0	0	0	0	0	0	0	26,000	26,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580-002	Multi-space Parking Meter Program	0	0	0	0	0	0	0	0	0	0
580-003	Undertake New Garage Structural Asses	0	0	0	0	0	0	0	0	0	0
580-004	Baltimore Street Garage Elevator Mode	0	0	0	0	0	0	0	0	0	0
580-005	Re-equip Garages with New Parking Rev	0	0	0	0	0	0	0	0	0	0
580-006	Re-equip Garages with New Camera and	0	0	0	0	0	0	0	0	0	0
580-007	Expand Fleet & Eden Garage	0	0	0	0	0	0	0	0	0	0
580-008	West Street Garage Expansion	0	0	0	0	0	0	0	0	0	0
580-009	Marina Garage Renovation	0	0	0	0	0	0	0	0	0	0
580-010	Parking Authority Headquarters Renova	0	0	0	0	0	0	0	0	0	0
580-011	Arena Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-012	Baltimore Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-013	Caroline Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-014	Fayette Street Garage	0	0	0	0	0	0	0	0	0	0
580-016	Fleet and Eden Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-017	Franklin Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-018	Guilford Avenue Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-019	Lexington Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-020	Little Italy Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-021	Market Center Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-022	Marriott Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-023	Penn Station Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-024	Redwood Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-025	St. Paul Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-026	Water Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-027	West Street Garage Repairs	0	0	0	0	0	0	0	0	0	0
580-028	Market Center Garage Elevator Moderni	0	0	0	0	0	0	0	0	0	0
580-029	Marriott Garage Elevator Modernizatio	0	0	0	0	0	0	0	0	0	0
580-030	Penn Station Garage Elevator Moderniz	0	0	0	0	0	0	0	0	0	0
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588-002	Urgent Needs - Stabilization Program	250	0	0	0	0	0	0	0	0	250

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2022
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
588-005	Urgent Demolition	500	0	0	0	0	0	0	0	0	500
588-006	HOME Program	0	400	0	0	2,790	0	0	0	0	3,190
588-012	Whole Block Demolition	7,500	0	0	0	0	0	0	0	0	7,500
588-013	Acquisition - Tax Sale	0	0	0	0	0	0	0	0	0	0
588-015	Planning & Development Project Manage	0	300	0	0	0	0	0	0	0	300
588-017	Citywide Acquisition and Relocation	150	70	0	0	0	0	0	0	0	220
588-018	Anchor Institution Initiative	0	0	0	0	0	0	0	0	0	0
588-019	Baltimore Homeownership Incentive Pro	0	1,000	0	0	1,061	0	0	0	0	2,061
588-020	Choice Neighborhoods - Perkins	0	2,000	0	0	0	0	0	0	0	2,000
588-022	Albemarle Alley	0	0	0	0	0	0	0	0	0	0
588-023	4800 Block Pimlico Redevelopment	0	0	0	0	0	0	0	0	0	0
588-024	Upton Future Development Site Assembl	0	0	0	0	0	0	0	0	0	0
588-025	Central Baltimore Partnership	0	0	0	0	0	0	0	0	0	0
588-026	NEW Affordable Housing Fund	0	0	0	0	0	0	0	0	0	0
588-027	Homewood Community Partnership	0	0	0	0	0	0	0	0	0	0
588-028	Baker's View II	0	0	0	0	0	0	0	0	0	0
588-030	CORE: Whole Block and Half Block Demo	0	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (C	0	0	0	0	0	0	0	0	0	0
588-932	Poppleton Acquisition, Demolition & R	0	0	0	0	0	0	0	0	0	0
588-935	Healthy Neighborhoods	50	700	0	0	0	0	0	0	0	750
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	0	0	0	0	0
588-963	Park Heights Redevelopment	0	0	0	0	0	500	0	0	0	500
588-965	O'Donnell Heights Infrass (527-014)	0	0	0	0	0	0	0	0	0	0
588-967	Johnston Square	0	0	0	0	0	0	0	0	0	0
588-970	Urban Agriculture and Community Garde	0	0	0	0	0	0	0	0	0	0
588-971	Somerset Homes-Oldtown Mall (527-015)	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	0	600	0	0	0	0	0	0	0	600
588-979	East Baltimore Redevelopment	0	0	0	0	0	5,000	0	0	0	5,000
588-983	Demolition of Blighted Structures	2,000	0	0	0	574	0	0	0	0	2,574
588-985	Housing Development	0	0	0	0	0	0	0	0	3,900	3,900
588-986	Housing Repair Assistance Programs	900	0	0	0	1,000	0	0	0	0	1,900
588-989	Loan Repayment	0	0	0	0	1,442	0	0	0	0	1,442
588-996	Stabilization of City Owned Propertie	200	0	0	0	0	0	0	0	0	200
588	Dept. of Housing & Community Dev.	11,550	5,070	0	0	6,867	5,500	0	0	3,900	32,887
601-007	Commercial Revitalization - Belair Ed	0	0	0	0	0	0	0	0	0	0
601-010	Commercial Revitalization - Waverly,	0	0	0	0	0	0	0	0	0	0
601-013	Citywide Facade Improvements	500	0	0	0	0	0	0	0	0	500
601-014	Lombard & Calvert Streets Streetscapi	0	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Property Stabiliz	0	0	0	0	0	0	0	0	0	0

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2022
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
601-024	Public Market Improvements	250	0	0	0	0	0	0	0	0	250
601-025	Commercial Corridor Blighted Property	0	0	0	0	0	0	0	0	0	0
601-033	Liberty Heights Corridor Improvements	0	0	0	0	0	0	0	0	0	0
601-034	Brooklyn Commercial Area Improvements	0	0	0	0	0	0	830	0	0	830
601-046	Southwest Plan Implementation	0	0	0	0	0	0	0	0	0	0
601-052	Inner Harbor - Rash Field	0	0	0	0	0	0	0	0	0	0
601-053	Inner Harbor - Infrastructure Surface	500	0	0	0	0	0	0	0	0	500
601-058	Jonestown (527-039)	0	0	0	0	0	0	0	0	0	0
601-060	Business Park Upgrades	300	0	0	0	0	0	0	0	0	300
601-061	Infrastructure Upgrades: Russell, Bay	0	0	0	0	0	0	0	0	0	0
601-063	Lexington Market	1,750	0	0	0	0	0	0	0	0	1,750
601-064	Innovation Fund	500	0	0	0	0	0	0	0	0	500
601-067	Harford Road North/Parkside Plan	0	0	0	0	0	0	0	0	0	0
601-069	West Baltimore St Streetscaping	0	0	0	0	0	0	1,000	0	0	1,000
601-071	Frederick Avenue Streetscaping	0	0	0	0	0	0	1,000	0	0	1,000
601-073	East North Avenue Corridor Improvemen	0	0	0	0	0	0	0	0	0	0
601-074	Charles/Light/Calvert/Pratt Streets	2,000	0	0	0	0	0	0	0	0	2,000
601-076	Bromo Vision Plan	0	0	0	0	0	0	500	0	0	500
601-077	Sharp Leadenhall (527-040)	0	0	0	0	0	0	0	0	0	0
601-079	Penn North	0	0	0	0	0	0	0	0	0	0
601-080	MICRO Loan	300	0	0	0	0	0	0	0	0	300
601-081	Jones Falls Trail (508-077)	0	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	500	0	0	0	0	0	0	0	0	500
601-873	Brownfield Incentive Fund	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor Area	1,000	0	0	0	0	0	0	0	0	1,000
601	Baltimore Development Corporation	7,600	0	0	0	0	0	3,330	0	0	10,930
607-001	McKeldin Plaza	500	0	0	0	0	0	0	0	0	500
607-002	Downtown Streetscape Improvements	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
Year Total for: 2022		65,000	6,320	428,161	49,020	36,867	12,000	10,680	253,452	40,800	902,300

City of Baltimore - Fund Summary: Agencies by Fiscal Year

Fiscal Year: 2017

Board of Estimates Recommendation

Amounts in Thousands

Bureau Program	Bureau Name	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117	Mayor's Office of Information	0	1,750	0	0	0	500	0	0	0	2,250
127	Mayoralty-Related	4,600	0	0	0	0	0	0	0	-1,769	2,831
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197	Department of General Services	8,285	0	0	0	0	625	0	0	4,245	13,155
417	City School System - Systemics	15,000	0	0	0	0	0	0	0	0	15,000
418	City School System - Construct	2,000	0	0	0	0	0	0	0	0	2,000
457	Pratt Library	2,000	0	0	0	0	23,200	0	0	0	25,200
474	Dept. of Recreation & Parks	6,250	180	0	0	0	2,778	900	0	0	10,108
504	Transportation: Alleys & Footw	0	0	1,500	0	0	0	700	0	900	3,100
506	Transportation: Bridges	0	0	1,000	0	1,412	0	150	0	338	2,900
508	Transportation: Streets & Hwys	0	0	800	0	6,280	731	2,420	0	0	10,231
509	Transportation: Bridges	0	0	0	0	14,000	2,000	1,850	0	6,500	24,350
512	Transportation: Traffic Engine	0	0	0	0	3,520	0	840	0	0	4,360
514	Transportation: Street Resurfa	0	0	11,700	0	0	0	0	0	0	11,700
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	1,524	1,524
520	DPW: Storm Water Program	0	0	0	432	0	0	0	0	0	432
525	DPW: Pollution/Erosion Control	0	0	583	9,337	2,000	4,100	0	0	0	16,020
527	Transportation: Dev. Agencies	0	0	0	0	9,090	0	2,740	0	2,000	13,830
534	Convention Center	1,890	0	0	0	0	200	0	0	0	2,090
551	DPW: Waste Water	0	0	25,216	10,086	0	130,000	0	28,287	0	193,589
557	DPW: Water Supply	0	0	21,321	7,000	0	0	0	30,377	0	58,698
562	Transportation: Conduit Constr	0	0	0	0	0	0	0	0	10,000	10,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580	Parking Authority	0	0	0	0	0	0	0	0	10,000	10,000
588	Dept. of Housing & Community D	14,615	3,400	0	0	12,049	12,225	320	0	5,900	48,509
601	Baltimore Development Corporat	9,860	0	0	0	0	2,500	0	0	3,000	15,360
607	Downtown Partnership of Baltim	500	0	0	0	0	0	0	0	0	500
Year Total for 2017		65,000	5,580	62,120	26,855	48,351	178,859	9,920	58,664	68,638	523,987

City of Baltimore - Fund Summary: Agencies by Fiscal Year

Fiscal Year: 2018 Board of Estimates Recommendation

Amounts in Thousands

Bureau Program	Bureau Name	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117	Mayor's Office of Information	0	1,000	0	0	0	0	0	0	0	1,000
127	Mayoralty-Related	5,900	0	0	0	0	0	0	0	0	5,900
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197	Department of General Services	12,530	0	0	0	0	0	0	0	1,000	13,530
417	City School System - Systemics	15,000	0	0	0	0	0	0	0	0	15,000
418	City School System - Construct	2,000	0	0	0	0	0	0	0	0	2,000
457	Pratt Library	0	0	0	0	0	24,700	0	0	0	24,700
474	Dept. of Recreation & Parks	8,800	0	0	0	0	4,000	400	0	0	13,200
504	Transportation: Alleys & Footw	0	0	1,000	0	0	0	700	0	900	2,600
506	Transportation: Bridges	0	0	1,000	0	4,580	0	1,145	0	4,875	11,600
508	Transportation: Streets & Hwys	0	0	0	0	13,220	2,100	2,655	0	200	18,175
509	Transportation: Bridges	0	0	1,100	0	9,400	0	0	0	1,250	11,750
512	Transportation: Traffic Engine	0	0	0	0	2,960	0	680	0	60	3,700
514	Transportation: Street Resurfa	0	0	11,900	0	0	0	0	0	0	11,900
517	DPW: Solid Waste	1,500	0	0	0	0	0	0	0	0	1,500
520	DPW: Storm Water Program	0	0	14,678	11,228	0	0	0	0	0	25,906
525	DPW: Pollution/Erosion Control	0	0	37,694	14,542	0	0	0	0	0	52,236
527	Transportation: Dev. Agencies	0	0	0	0	3,600	0	3,000	0	0	6,600
534	Convention Center	200	0	0	0	0	200	0	0	0	400
551	DPW: Waste Water	0	0	29,477	14,999	0	0	0	24,669	0	69,145
557	DPW: Water Supply	0	0	148,158	10,000	0	0	0	84,736	0	242,894
562	Transportation: Conduit Constr	0	0	0	0	0	0	0	0	10,000	10,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588	Dept. of Housing & Community D	13,020	5,820	0	0	7,977	5,500	0	0	3,900	36,217
601	Baltimore Development Corporat	5,550	500	0	0	0	1,500	850	0	0	8,400
607	Downtown Partnership of Baltim	500	0	0	0	0	0	0	0	0	500
Year Total for 2018		65,000	7,570	245,007	50,769	41,737	38,000	9,430	109,405	48,185	615,103

City of Baltimore - Fund Summary: Agencies by Fiscal Year

Fiscal Year: 2019 Board of Estimates Recommendation

Amounts in Thousands

Bureau Program	Bureau Name	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117	Mayor's Office of Information	0	1,000	0	0	0	0	0	0	0	1,000
127	Mayoralty-Related	5,675	0	0	0	0	0	0	0	0	5,675
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197	Department of General Services	13,305	0	0	0	0	0	0	0	1,000	14,305
417	City School System - Systemics	13,900	0	0	0	0	0	0	0	0	13,900
418	City School System - Construct	3,100	0	0	0	0	0	0	0	0	3,100
457	Pratt Library	0	0	0	0	0	15,550	0	0	0	15,550
474	Dept. of Recreation & Parks	8,070	0	0	0	0	2,500	400	0	0	10,970
504	Transportation: Alleys & Footw	0	0	2,000	0	0	0	700	0	900	3,600
506	Transportation: Bridges	0	0	1,000	0	3,000	0	750	0	0	4,750
508	Transportation: Streets & Hwys	0	0	0	0	11,340	700	3,260	0	1,000	16,300
509	Transportation: Bridges	0	0	1,980	0	8,800	0	220	0	0	11,000
512	Transportation: Traffic Engine	0	0	520	0	4,120	0	320	0	600	5,560
514	Transportation: Street Resurfa	0	0	9,500	0	0	0	0	0	0	9,500
517	DPW: Solid Waste	1,500	0	0	0	0	0	0	0	14,561	16,061
520	DPW: Storm Water Program	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	31,056	11,209	0	3,694	0	0	0	45,959
527	Transportation: Dev. Agencies	0	0	0	0	240	0	2,260	0	0	2,500
534	Convention Center	200	0	0	0	0	200	0	0	0	400
551	DPW: Waste Water	0	0	17,616	16,382	0	0	0	18,946	0	52,944
557	DPW: Water Supply	0	0	115,167	15,000	0	0	0	15,178	0	145,345
562	Transportation: Conduit Constr	0	0	0	0	0	0	0	0	10,000	10,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588	Dept. of Housing & Community D	12,750	5,690	0	0	6,986	5,500	0	0	3,900	34,826
601	Baltimore Development Corporat	6,000	300	0	0	0	0	1,850	0	0	8,150
607	Downtown Partnership of Baltim	500	0	0	0	0	0	0	0	0	500
Year Total for 2019		65,000	7,240	178,839	42,591	34,486	28,144	9,760	34,124	57,961	458,145

City of Baltimore - Fund Summary: Agencies by Fiscal Year

Fiscal Year: 2020 Board of Estimates Recommendation

Amounts in Thousands

Bureau Program	Bureau Name	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117	Mayor's Office of Information	0	1,000	0	0	0	0	0	0	0	1,000
127	Mayoralty-Related	4,250	0	0	0	0	0	0	0	0	4,250
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197	Department of General Services	9,625	0	0	0	0	0	0	0	1,000	10,625
417	City School System - Systemics	15,750	0	0	0	0	0	0	0	0	15,750
418	City School System - Construct	1,250	0	0	0	0	0	0	0	0	1,250
457	Pratt Library	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	10,800	0	0	0	0	3,500	400	0	0	14,700
504	Transportation: Alleys & Footw	0	0	2,000	0	0	0	700	0	900	3,600
506	Transportation: Bridges	0	0	1,000	0	11,720	0	1,660	0	7,520	21,900
508	Transportation: Streets & Hwys	0	0	1,000	0	17,200	625	3,100	0	1,750	23,675
509	Transportation: Bridges	0	0	0	0	0	0	0	0	0	0
512	Transportation: Traffic Engine	0	0	1,000	0	880	0	220	0	0	2,100
514	Transportation: Street Resurfa	0	0	10,000	0	0	0	0	0	0	10,000
517	DPW: Solid Waste	1,500	0	0	0	0	0	0	0	0	1,500
520	DPW: Storm Water Program	0	0	3,888	2,672	0	0	0	0	0	6,560
525	DPW: Pollution/Erosion Control	0	0	0	3,195	0	0	0	0	0	3,195
527	Transportation: Dev. Agencies	0	0	0	0	3,200	0	500	0	0	3,700
534	Convention Center	1,950	0	0	0	0	200	0	0	0	2,150
551	DPW: Waste Water	0	0	26,704	20,000	0	0	0	31,845	0	78,549
557	DPW: Water Supply	0	0	60,848	15,000	0	0	0	28,759	0	104,607
562	Transportation: Conduit Constr	0	0	0	0	0	0	0	0	10,000	10,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588	Dept. of Housing & Community D	11,550	5,570	0	0	6,985	5,500	0	0	3,900	33,505
601	Baltimore Development Corporat	7,825	750	0	0	0	0	2,850	0	0	11,425
607	Downtown Partnership of Baltim	500	0	0	0	0	0	0	0	0	500
Year Total for 2020		65,000	7,570	106,440	40,867	39,985	9,825	9,430	60,604	51,070	390,791

City of Baltimore - Fund Summary: Agencies by Fiscal Year

Fiscal Year: 2021

Board of Estimates Recommendation

Amounts in Thousands

Bureau Program	Bureau Name	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117	Mayor's Office of Information	0	1,000	0	0	0	0	0	0	0	1,000
127	Mayoralty-Related	4,250	0	0	0	0	0	0	0	0	4,250
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197	Department of General Services	11,650	0	0	0	0	0	0	0	0	11,650
417	City School System - Systemics	16,266	0	0	0	0	0	0	0	0	16,266
418	City School System - Construct	734	0	0	0	0	0	0	0	0	734
457	Pratt Library	1,500	0	0	0	0	0	0	0	0	1,500
474	Dept. of Recreation & Parks	10,450	0	0	0	0	3,000	400	0	0	13,850
504	Transportation: Alleys & Footw	0	0	2,000	0	0	0	700	0	900	3,600
506	Transportation: Bridges	0	0	1,000	0	0	0	0	0	0	1,000
508	Transportation: Streets & Hwys	0	0	0	0	20,400	2,440	4,850	0	0	27,690
509	Transportation: Bridges	0	0	0	0	0	0	0	0	0	0
512	Transportation: Traffic Engine	0	0	1,000	0	6,400	0	600	0	0	8,000
514	Transportation: Street Resurfa	0	0	11,000	0	0	0	0	0	0	11,000
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	20,000	20,000
520	DPW: Storm Water Program	0	0	0	1,428	0	0	0	0	0	1,428
525	DPW: Pollution/Erosion Control	0	0	0	2,042	0	545	0	0	0	2,587
527	Transportation: Dev. Agencies	0	0	0	0	0	0	0	0	0	0
534	Convention Center	1,900	0	0	0	0	200	0	0	0	2,100
551	DPW: Waste Water	0	0	75,793	25,000	0	0	0	100,305	0	201,098
557	DPW: Water Supply	0	0	76,516	15,000	0	0	0	33,844	0	125,360
562	Transportation: Conduit Constr	0	0	0	0	0	0	0	0	10,000	10,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588	Dept. of Housing & Community D	11,550	6,270	0	0	6,868	5,500	0	0	3,900	34,088
601	Baltimore Development Corporat	6,200	1,150	0	0	0	0	1,780	0	0	9,130
607	Downtown Partnership of Baltim	500	0	0	0	0	0	0	0	0	500
Year Total for 2021		65,000	8,670	167,309	43,470	33,668	11,685	8,330	134,149	60,800	533,081

City of Baltimore - Fund Summary: Agencies by Fiscal Year

Fiscal Year: 2022 Board of Estimates Recommendation

Amounts in Thousands

Bureau Program	Bureau Name	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117	Mayor's Office of Information	0	1,000	0	0	0	0	0	0	0	1,000
127	Mayoralty-Related	3,500	0	0	0	0	0	0	0	0	3,500
188	Planning Department	0	250	0	0	0	0	0	0	0	250
197	Department of General Services	13,955	0	0	0	0	0	0	0	0	13,955
417	City School System - Systemics	17,000	0	0	0	0	0	0	0	0	17,000
418	City School System - Construct	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	1,500	0	0	0	0	0	0	0	0	1,500
474	Dept. of Recreation & Parks	8,800	0	0	0	0	3,000	400	0	0	12,200
504	Transportation: Alleys & Footw	0	0	2,000	0	0	0	800	0	900	3,700
506	Transportation: Bridges	0	0	1,000	0	0	0	0	0	0	1,000
508	Transportation: Streets & Hwys	0	0	0	0	21,200	3,300	4,300	0	0	28,800
509	Transportation: Bridges	0	0	0	0	0	0	0	0	0	0
512	Transportation: Traffic Engine	0	0	500	0	8,800	0	1,850	0	0	11,150
514	Transportation: Street Resurfa	0	0	11,500	0	0	0	0	0	0	11,500
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	4,712	0	0	0	0	0	4,712
525	DPW: Pollution/Erosion Control	0	0	8,457	4,308	0	0	0	0	0	12,765
527	Transportation: Dev. Agencies	0	0	0	0	0	0	0	0	0	0
534	Convention Center	595	0	0	0	0	200	0	0	0	795
551	DPW: Waste Water	0	0	37,251	25,000	0	0	0	43,520	0	105,771
557	DPW: Water Supply	0	0	367,453	15,000	0	0	0	209,932	0	592,385
562	Transportation: Conduit Constr	0	0	0	0	0	0	0	0	10,000	10,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	26,000	26,000
580	Parking Authority	0	0	0	0	0	0	0	0	0	0
588	Dept. of Housing & Community D	11,550	5,070	0	0	6,867	5,500	0	0	3,900	32,887
601	Baltimore Development Corporat	7,600	0	0	0	0	0	3,330	0	0	10,930
607	Downtown Partnership of Baltim	500	0	0	0	0	0	0	0	0	500
Year Total for 2022		65,000	6,320	428,161	49,020	36,867	12,000	10,680	253,452	40,800	902,300

City of Baltimore - Citywide Fund Summary
Board of Estimates Recommendation

Amounts in Thousands

Fund #	Fund Source	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
100	General Obligation Bonds	121,934	65,000	65,000	65,000	65,000	65,000	65,000	33,350	511,934
200	General Funds	24,366	5,580	7,570	7,240	7,570	8,670	6,320	9,070	67,316
301	Water Revenue Bonds	533,404	21,321	148,158	115,167	60,848	76,516	367,453	0	1,322,867
302	Waste Water Revenue Bonds	902,915	25,216	29,477	17,616	26,704	75,793	37,251	11,413	1,114,972
303	Parking Revenue Bonds	0	0	0	0	0	0	0	3,163	0
305	Stormwater Revenue Bonds	475	583	52,372	31,056	3,888	0	8,457	0	96,831
390	Other Revenue Bonds	400	0	0	0	0	0	0	0	400
401	Waste Water Utility Funds	38,607	10,086	14,999	16,382	20,000	25,000	25,000	0	150,074
402	Water Utility Funds	10,860	7,000	10,000	15,000	15,000	15,000	15,000	0	87,860
405	Stormwater Utility Funds	10,101	9,769	23,917	11,209	5,867	3,470	9,020	0	73,353
490	Other Utility Funds	462	0	1,853	0	0	0	0	0	2,315
503	Community Development Block Gr	4,658	9,259	5,187	4,196	4,195	4,078	4,077	4,077	35,650
506	Federal Highway Transportation	32,360	22,452	32,760	27,500	33,000	26,800	30,000	0	204,872
507	Federal Transit Transportation	0	850	0	0	0	0	0	0	850
508	Federal Transportation Enhance	0	1,000	1,000	0	0	0	0	0	2,000
590	Other Federal Funds	35	14,790	2,790	2,790	2,790	2,790	2,790	2,790	28,775
603	State Open Space Grants	6,200	0	2,000	0	0	0	0	0	8,200
604	State Open Space Matching Gran	2,698	2,286	1,500	2,000	3,000	2,500	2,500	2,500	16,484
610	State Water Quality Revolving	800	0	0	3,694	0	545	0	0	5,039
611	State Race Track Grants	10,207	500	500	500	500	500	500	500	13,207
612	Pimlico Area Local Impact Aid	3,735	3,788	0	0	0	0	0	0	7,523
613	Casino Area Local Impact Aid -	4,000	2,325	1,500	0	0	0	0	0	7,825
614	State Table Game Revenue	0	0	0	0	0	0	0	0	0
657	MDOT-County Transportation Rev	60,361	15,000	15,000	15,000	15,000	15,000	15,000	0	150,361
690	Other State Funds	587,847	169,960	32,500	21,950	6,325	8,140	9,000	5,500	835,722
700	County Grants	772,917	58,664	109,405	34,124	60,604	134,149	253,452	9,873	1,423,315

City of Baltimore - Citywide Fund Summary
Board of Estimates Recommendation

Amounts in Thousands

Fund #	Fund Source	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
800	General Funds (HUR Eligible)	35,254	9,920	9,430	9,760	9,430	8,330	10,680	1,900	92,804
890	Other Transportation Funds	4,364	0	0	0	0	0	0	0	4,364
901	Sale of City Real Property	8,300	3,900	900	900	900	900	900	900	16,700
904	Urban Development Action Grant	0	1,500	3,000	3,000	3,000	3,000	3,000	3,000	16,500
905	Private Payments - Alleys	2,220	500	500	500	500	500	500	0	5,220
906	Private Payments - Sidewalks	700	400	400	400	400	400	400	0	3,100
907	Private Payments - Conduits	22,800	36,000	36,000	36,000	36,000	36,000	36,000	0	238,800
908	Other Private Funds & Grants	5,000	6,838	5,175	0	0	0	0	0	17,013
955	Parking Enterprise Fund	0	10,000	0	0	0	0	0	20,054	10,000
990	Other Funds (Not Classified Ab	35,701	9,500	2,210	17,161	10,270	20,000	0	1,070	94,842
Total:		3,243,681	523,987	615,103	458,145	390,791	533,081	902,300	109,160	6,667,088

City of Baltimore - City Wide Fund Detail List
Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
<u>100</u>	<u>General Obligation Bonds</u>									
117-008	311 Citizen Service Request Project	0	0	0	0	0	0	0	0	0
127-009	Center Stage Renovation	150	50	0	0	0	0	0	0	200
127-013	Maryland Zoo-Mansion House Renovation	100	100	0	0	0	0	0	0	200
127-014	National Aquarium Chesapeake Bay Exhibi	400	400	0	0	0	0	0	0	800
127-017	Chesapeake Shakespeare New Theater	100	100	0	0	0	0	0	0	200
127-018	MD Science Center - IMAX Drum Panel Rep	150	150	0	0	0	0	0	0	300
127-019	AVAM – Roof Replacement	0	50	125	0	0	0	0	0	175
127-020	B & O Restoring America's First Mile of	100	100	0	0	0	0	0	0	200
127-021	INSPIRE Plan Implementation	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	17,500
127-022	Baltimore Museum of Art - Fire Safety I	200	200	0	0	0	0	0	0	400
127-025	Carrington House Redevelopment	0	0	750	0	0	0	0	0	750
127-026	Permanent Supportive Housing for the Ho	0	0	0	750	750	750	0	0	2,250
127-028	Former Pinderhughes School - Redevelopm	0	750	0	0	0	0	0	0	750
127-029	MD Science Center - Kids Room	0	0	50	50	0	0	0	0	100
127-031	Maryland Zoo – Parking Lot Improvements	0	0	100	100	0	0	0	0	200
127-033	National Aquarium - Model Urban Waterfr	0	0	125	125	0	0	0	0	250
127-035	B & O - Rail Infrastructure Enhancemen	0	0	50	50	0	0	0	0	100
127-037	Creative Alliance –Education Center Ren	0	0	100	100	0	0	0	0	200
127-038	Walters Art Museum - Five West Mt. Vern	0	0	75	75	0	0	0	0	150
127-039	Star-Spangled Banner Flag House Buildin	0	0	50	0	0	0	0	0	50
127-040	Reginald F. Lewis Museum for Maryland A	0	0	75	0	0	0	0	0	75
127-041	Modell Lyric: Heating/Chilling Moderniz	0	0	125	0	0	0	0	0	125
127-042	National Great Blacks in Wax Museum Acc	0	0	100	100	0	0	0	0	200

City of Baltimore - City Wide Fund Detail List
Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
127-043	Baltimore Museum of Art Fire Suppressio	0	0	75	75	0	0	0	0	150
127-044	Cultural Institutions	0	-600	0	0	1,000	1,000	1,000	0	2,400
127-047	Broadband Infrastructure	0	0	500	500	0	0	0	0	1,000
127-048	Growing Green	0	0	1,000	1,000	0	0	0	0	2,000
127-152	Baltimore City Heritage Area Capital Gr	550	100	100	100	0	0	0	0	850
127-769	Creative Alliance - The Patterson Renov	50	50	0	0	0	0	0	0	100
127-783	Lyric Opera House-Bldg System Replaceme	1,050	50	0	0	0	0	0	0	1,100
127-787	Port Discovery Children`s Museum`s Reno	1,000	200	0	150	0	0	0	0	1,350
127-791	Walters Art Museum	2,150	400	0	0	0	0	0	0	2,550
188-009	Area Master Plans	3,147	0	0	0	0	0	0	0	3,147
188-010	Historic Public Monuments	820	0	0	0	0	0	0	0	820
197-005	City Hall Exterior Stone Walls	0	0	0	0	1,200	600	0	0	1,800
197-014	401 E Fayette Mechanical/Electrical/Plu	825	0	1,000	1,000	0	0	0	0	2,825
197-019	Pimlico Police & Fire Training Facility	0	0	1,000	1,000	0	0	0	0	2,000
197-031	Mitchell Courthouse Window Replacement	0	0	0	0	200	1,150	1,150	0	2,500
197-033	Courthouse East Window Replacement/Insu	0	0	0	0	500	1,500	1,875	0	3,875
197-038	Central Library Renovation (457-024)	4,550	0	0	0	0	0	0	0	4,550
197-039	Light Street Library Renovation (457-00	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation (457-004)	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	0	250	960	950	0	0	0	0	2,160
197-048	Courthouse East - Roof Replacement	1,065	2,350	0	0	0	0	0	0	3,415
197-049	Abel Wolman Municipal Building Renovati	650	0	1,500	1,500	2,000	2,000	2,000	0	9,650
197-050	Southwestern Police Station Renovation	80	0	0	500	0	0	0	0	580
197-056	Engine 30 Renovations Upgrade Bathrooms	0	0	0	500	0	0	0	0	500

City of Baltimore - City Wide Fund Detail List
Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
197-066	Squad 47 Renovation	0	0	0	0	0	200	0	0	200
197-067	Engine 58 Renovation	0	0	0	0	0	150	0	0	150
197-069	Fire Headquarters Building ADA Upgrades	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	0	0	0	0	0	0	380	0	380
197-071	Engine 52 Electrical Upgrade	0	0	0	0	0	370	0	0	370
197-072	Engine 14 Electrical Upgrade	0	0	0	0	0	400	0	0	400
197-073	Engine 33 Electrical Upgrade	0	0	0	0	0	400	0	0	400
197-077	Community Action Center Master Plan and	0	0	1,075	1,500	3,000	2,000	0	0	7,575
197-078	Fallsway Service Station Roof Replaceme	0	125	0	0	0	0	0	0	125
197-079	Oliver Multi-Purpose Center Roof Replac	0	0	0	0	0	0	0	0	0
197-081	Park Heights Multi-Purpose Center Roof	0	0	0	0	0	0	0	0	0
197-083	Convention Center Roof - Waterproofing	0	0	0	0	0	0	0	0	0
197-089	Forest Park Library Renovation	0	0	1,500	1,500	1,500	0	0	0	4,500
197-094	Surplus Schools Stabilization	0	0	1,000	1,000	0	0	0	0	2,000
197-098	Clarence Mitchell Courthouse Roof Repl	250	1,580	0	0	0	0	0	0	1,830
197-099	Mitchell Courthouse Petit Jury Assembly	0	0	0	0	0	150	0	0	150
197-100	Mitchell Courthouse Relocate Grand Jury	0	0	0	0	0	625	0	0	625
197-101	Clarence Mitchell Courthouse Create Off	0	0	0	0	0	0	0	0	0
197-102	3001 E Madison Street Window Replacemen	0	0	0	60	0	0	0	0	60
197-103	Light Fixture Replacement	0	0	0	75	0	0	0	0	75
197-104	Elevator Replacement at 4 S. Frederick	0	150	400	0	0	0	0	0	550
197-107	Parking Lot & Drainage at Pimlico Train	0	0	0	0	0	0	500	0	500
197-109	Fire Squad 54 Window Replacement	0	0	0	0	250	0	0	0	250
197-112	War Memorial Building Roof	0	0	250	250	0	0	0	0	500
197-114	Convention Center - West Side Freight E	0	0	0	0	0	0	0	0	0

City of Baltimore - City Wide Fund Detail List
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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
197-115	Convention Center - East Side Visitors	0	0	0	0	0	0	0	0	0
197-116	Convention Center East Side Escalator	0	0	0	0	0	0	0	0	0
197-117	Convention Center Annual Capital Contr	200	0	0	0	0	0	0	0	200
197-123	Engine 14 Lead Abatement	0	0	0	0	0	0	500	0	500
197-125	Clifton Branch Library Renovation (457-	0	0	0	0	0	0	0	0	0
197-126	Engine 55/Truck 23/Medic 22 - Addition	0	0	0	0	400	0	0	0	400
197-127	Fire Station Renovation - Riverside & F	0	300	0	0	0	0	0	0	300
197-128	Hanover & Ostend Fire Facilities Buildi	0	45	0	0	0	0	0	0	45
197-129	Animal Control and BARCS Relocation Stu	0	0	0	250	0	0	0	0	250
197-133	Hamilton Library Renovation	0	0	0	0	0	0	0	0	0
197-138	Clarence Mitchell Courthouse Fire Alarm	0	0	0	0	0	250	1,500	0	1,750
197-139	Courthouse East Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0
197-140	Courthouse East HVAC Renovation	0	0	0	0	0	0	400	1,600	400
197-141	3001 E. Madison St. ADA Ramp	0	0	0	0	75	0	0	0	75
197-161	HVAC renovation at MOED Facility	0	0	0	50	300	0	0	0	350
197-162	Fire Alarm Replacement/Upgrade at 4 S.	0	0	250	0	0	0	0	0	250
197-164	Oliver Multi-Purpose Center HVAC upgrad	0	0	0	0	0	0	0	0	0
197-165	Park Heights Multi Purpose Center Eleva	0	0	0	0	0	0	0	0	0
197-166	Park Heights Multi-Purpose Center HVAC	0	0	0	0	0	0	0	0	0
197-168	Northern Community Action Center - (Gov	0	0	0	0	0	0	0	0	0
197-169	Southeast Community Action Center - Ele	0	0	0	0	0	0	0	0	0
197-175	Southeast Community Action Center - Fir	0	0	0	0	0	0	0	0	0
197-177	City Hall HVAC Upgrade	0	0	0	0	0	250	2,000	2,000	2,250
197-179	Visitor's Center HVAC Upgrade	0	330	0	0	0	0	0	0	330
197-180	Benton Building Fire Alarm Upgrade	0	0	150	600	0	0	0	0	750

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
197-181	Greenmount School Roof Replacement	0	0	50	350	0	0	0	0	400
197-182	Greenmount School Structural Stabilizat	0	80	150	0	0	0	0	0	230
197-184	Infrastructure and Envelope Upgrades fo	0	0	0	500	0	0	0	0	500
197-185	Engine 42 Boiler and Roof Replacement	0	0	0	0	0	350	0	0	350
197-186	Waxter Center Elevator Upgrade	0	550	0	0	0	0	0	0	550
197-187	Waxter Center HVAC Upgrade	0	0	150	700	0	0	0	0	850
197-188	Engine 50 Boiler Replacement	0	0	0	75	0	0	0	0	75
197-190	Engine 51 Window Replacement	0	0	0	0	200	0	0	0	200
197-191	Druid Health Center HVAC upgrade	0	0	845	0	0	0	0	0	845
197-193	Renovation of 210 Guilford for MOIT off	0	0	0	0	0	0	0	0	0
197-196	Police Warrant Task Force Building HVAC	0	0	0	0	0	0	250	0	250
197-197	Pimlico, Police and Fire Training Facil	0	0	0	0	0	200	1,400	0	1,600
197-198	Police Crime Lab Facility	0	0	0	0	0	0	0	0	0
197-199	Southwest Police District Station New R	0	0	0	500	0	0	0	0	500
197-200	Southern Police District Station New Ro	0	0	0	320	0	0	0	0	320
197-201	Northwestern Police District Station Ba	0	300	0	0	0	0	0	0	300
197-202	Eastern District Police Station New Roo	80	250	300	0	0	0	0	0	630
197-206	Police Headquarters Elevator Upgrades	0	0	1,650	0	0	0	0	0	1,650
197-207	Renovation of Police Drug Chemistry Sec	0	0	0	0	0	0	2,000	0	2,000
197-209	Convention Center HVAC Upgrade	0	0	0	0	0	0	0	0	0
197-213	Elevator Upgrades at 210 Guilford Ave.	0	0	0	0	0	0	0	0	0
197-214	HVAC Upgrades at 210 Guilford Ave.	0	0	0	0	0	0	0	0	0
197-215	Fire Alarm Upgrades at 210 Guilford Ave	0	0	0	0	0	0	0	0	0
197-216	Renovation of Vehicle Processing Bay at	0	0	0	0	0	150	0	0	150
197-217	Renovation of Trace Evidence Lab at Pol	0	0	0	0	0	60	0	0	60

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
197-218	Renovation of Forensic Biology Lab at P	0	0	0	0	0	200	0	0	200
197-219	Renovation of Photo and Computer Forens	0	0	0	0	0	400	0	0	400
197-220	Renovation of Crime Scene Analysis area	0	0	0	0	0	245	0	0	245
197-221	Baltimore Streetcar Museum Fire Suppres	0	0	300	0	0	0	0	0	300
197-222	McKim Free School HVAC installation	0	0	0	125	0	0	0	0	125
197-413	Mitchell Courthouse Elevator Upgrades	1,025	1,975	0	0	0	0	0	0	3,000
197-617	Park Heights Multipurpose Fire Alarm Up	100	0	0	0	0	0	0	0	100
417-212	Systemic Improvements (FY 2017-2022)	46,150	15,000	15,000	13,900	15,750	16,266	17,000	0	139,066
418-001	Graceland Park-O'Donnell Heights PK-8 #	10,090	1,000	1,000	1,000	0	0	0	0	13,090
418-003	Holabird ES/MS #229	10,090	1,000	1,000	1,000	0	0	0	0	13,090
418-177	Armistead Gardens ES # 243	0	0	0	1,100	1,250	734	0	0	3,084
457-002	Clifton Branch Library Renovation	0	1,250	0	0	0	0	0	0	1,250
457-004	Walbrook Library Renovation	0	0	0	0	0	1,500	1,500	1,500	3,000
457-005	Light Street Library Renovation	0	0	0	0	0	0	0	0	0
457-024	Central Library Renovation	0	750	0	0	0	0	0	0	750
474-015	FY 2018-2022 Baltimore Playlot Program	0	0	500	500	500	500	500	500	2,500
474-016	FY 2018-2022 Park Rehabilitation Progra	0	0	0	750	0	900	900	900	2,550
474-017	FY17 Riverside Park Improvements	840	275	0	0	0	0	0	0	1,115
474-026	CC Jackson Pool and Parking	350	275	0	0	0	0	0	0	625
474-033	FY 2018-2022 Athletic Court Renovations	0	0	600	600	600	600	600	600	3,000
474-034	Fy 2018-2022 Athletic Field Renovations	0	0	0	750	1,000	1,000	1,000	1,000	3,750
474-046	FY17 Neighborhood Pool Renovation (Cher	0	400	0	0	0	0	0	0	400
474-049	Cahill Fitness and Wellness Center	4,435	220	300	0	0	0	0	0	4,955
474-051	Winans Meadow Nature Center	0	550	0	0	0	0	0	0	550
474-052	Druid Hill Park: Community Service Cent	0	0	0	0	0	1,650	0	0	1,650

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
474-059	FY17 Recreation Facility Renovation (La	0	200	0	0	0	0	0	0	200
474-069	FY 2018-2022 Recreation and Aquatic Fac	0	0	0	600	0	5,000	5,000	7,000	10,600
474-070	FY17 Park and Recreation Signage	0	0	0	0	0	0	0	0	0
474-073	FY17 Park Building Renovation: Riversid	0	820	0	0	0	0	0	0	820
474-074	FY17 Park Roadway Improvements	0	180	0	0	0	0	0	0	180
474-076	FY17 Baltimore Playground Program: Viol	0	0	0	0	0	0	0	0	0
474-077	Catherine St./ ABC Park Sprayground	0	250	0	0	0	0	0	0	250
474-078	Federal Hill Slope Stabilization	0	150	0	0	0	0	0	0	150
474-079	Bocek Park Athletic Center	0	400	4,700	0	0	0	0	0	5,100
474-080	Canton Waterfront Plan Implementation	0	300	500	0	1,000	0	0	0	1,800
474-081	Park Trail Network (Gwynns Falls, Herri	0	900	200	0	0	0	0	500	1,100
474-082	Roosevelt Park Site Improvements	0	180	0	0	0	0	0	0	180
474-083	FY17 Historic Park Facility Renovations	0	450	0	0	0	0	0	0	450
474-084	Talbot Road Acquisition	0	0	0	0	0	0	0	0	0
474-085	Patterson Park Masterplan Implementatio	0	0	0	570	0	0	0	0	570
474-086	Latrobe Park Site Improvements	0	300	0	0	0	0	0	0	300
474-087	North Harford Fitness & Wellness Center	0	0	1,200	3,500	6,900	0	0	0	11,600
474-771	FY 2018-2022 Park Building Renovations	0	0	800	800	800	800	800	800	4,000
474-779	Druid Hill Park: Pool and Bathhouse Ren	5,130	400	0	0	0	0	0	0	5,530
508-899	Facilities Master Plan (Pulaski HWY & L	225	0	0	0	0	0	0	0	225
517-001	Bowleys Lane NE Collection Yard Improve	0	0	1,500	1,500	1,500	0	0	0	4,500
520-400	Pulaski Highway Storm Water Improvement	435	0	0	0	0	0	0	0	435
525-405	Citywide Stream Restoration	1,000	0	0	0	0	0	0	0	1,000
525-449	Baltimore Harbor and Middle Branch Debr	800	0	0	0	0	0	0	0	800
527-014	O'Donnell Heights Infrass (588-965)	319	0	0	0	0	0	0	0	319

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
534-001	Convention Center Annual Contribution	0	200	200	200	200	200	200	200	1,200
534-002	Convention Center Waterproofing	0	1,690	0	0	0	0	0	0	1,690
534-003	Convention Center East Side Visitors' E	0	0	0	0	1,750	1,700	0	0	3,450
534-004	Convention Center West Side Freight Ele	0	0	0	0	0	0	395	1,200	395
588-002	Urgent Needs - Stabilization Program	200	150	370	250	250	250	250	250	1,720
588-005	Urgent Demolition	0	500	300	300	500	500	500	500	2,600
588-006	HOME Program	400	0	0	0	0	0	0	0	400
588-012	Whole Block Demolition	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	52,500
588-013	Acquisition - Tax Sale	200	50	0	0	0	0	0	0	250
588-015	Planning & Development Project Manageme	473	0	0	0	0	0	0	0	473
588-017	Citywide Acquisition and Relocation	500	500	150	150	150	150	150	150	1,750
588-018	Anchor Institution Initiative	0	150	0	0	0	0	0	0	150
588-019	Baltimore Homeownership Incentive Progr	212	200	0	0	0	0	0	0	412
588-023	4800 Block Pimlico Redevelopment	0	775	0	0	0	0	0	0	775
588-024	Upton Future Development Site Assembly	0	400	0	0	0	0	0	0	400
588-026	NEW Affordable Housing Fund	0	0	3,000	3,000	0	0	0	0	6,000
588-027	Homewood Community Partnership	0	0	0	0	0	0	0	0	0
588-028	Baker's View II	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (CHM	0	320	0	0	0	0	0	0	320
588-932	Poppleton Acquisition, Demolition & Rel	1,000	520	0	0	0	0	0	0	1,520
588-935	Healthy Neighborhoods	2,180	50	50	50	50	50	50	50	2,480
588-963	Park Heights Redevelopment	204	0	0	0	0	0	0	0	204
588-965	O'Donnell Heights Infrs (527-014)	319	0	0	0	0	0	0	0	319
588-967	Johnston Square	0	750	0	0	0	0	0	0	750
588-970	Urban Agriculture and Community Garden	142	0	0	0	0	0	0	0	142

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
588-975	Capital Administration	600	0	0	0	0	0	0	0	600
588-983	Demolition of Blighted Structures	0	2,000	900	900	2,000	2,000	2,000	2,000	9,800
588-985	Housing Development	98	0	0	0	0	0	0	0	98
588-986	Housing Repair Assistance Programs	0	0	450	425	900	900	900	900	3,575
588-996	Stabilization of City Owned Properties	0	750	300	175	200	200	200	200	1,825
601-010	Commercial Revitalization - Waverly, Gr	200	0	0	0	0	0	0	0	200
601-013	Citywide Facade Improvements	350	260	500	500	500	500	500	0	3,110
601-022	Westside - Historic Property Stabilizat	500	500	0	500	500	0	0	0	2,000
601-024	Public Market Improvements	0	350	250	250	250	250	250	0	1,600
601-033	Liberty Heights Corridor Improvements	750	750	0	0	0	0	0	0	1,500
601-046	Southwest Plan Implementation	0	0	250	750	750	0	0	0	1,750
601-052	Inner Harbor - Rash Field	0	4,500	0	0	1,225	2,000	0	0	7,725
601-053	Inner Harbor - Infrastructure Surface I	500	500	500	500	500	500	500	0	3,500
601-058	Jonestown (527-039)	200	0	0	0	0	0	0	0	200
601-060	Business Park Upgrades	250	250	500	500	300	300	300	0	2,400
601-063	Lexington Market	1,000	1,000	1,250	1,000	1,500	1,150	1,750	0	8,650
601-064	Innovation Fund	1,000	750	500	500	500	500	500	0	4,250
601-074	Charles/Light/Calvert/Pratt Streets	0	0	0	0	0	0	2,000	4,000	2,000
601-079	Penn North	0	0	1,000	0	0	0	0	0	1,000
601-080	MICRO Loan	0	300	300	0	300	0	300	0	1,200
601-860	Industrial and Commercial Financing	750	700	500	500	500	0	500	0	3,450
601-873	Brownfield Incentive Fund	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor Area	0	0	0	1,000	1,000	1,000	1,000	0	4,000
607-001	McKeldin Plaza	1,250	500	500	500	500	500	500	0	4,250

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
607-002	Downtown Streetscape Improvements	0	0	0	0	0	0	0	0	0
Fund Total: 100 General Obligation Bonds		121,934	65,000	65,000	65,000	65,000	65,000	65,000	33,350	511,934

<u>200</u>	<u>General Funds</u>									
117-008	311 Citizen Service Request Project	0	1,750	0	0	0	0	0	0	1,750
117-009	Firewall Project	0	0	750	0	0	0	0	0	750
117-010	Enterprise Software Patch Project	0	0	250	0	0	0	0	0	250
117-011	IT Infrastructure Expansion and Moderni	0	0	0	1,000	1,000	1,000	1,000	0	4,000
127-152	Baltimore City Heritage Area Capital Gr	1,220	0	0	0	0	0	0	0	1,220
188-001	Capital Improvement Program	450	150	150	150	150	150	150	0	1,350
188-009	Area Master Plans	547	50	50	50	50	50	50	0	847
188-010	Historic Public Monuments	50	50	50	50	50	50	50	0	350
197-005	City Hall Exterior Stone Walls	680	0	0	0	0	0	0	0	680
197-014	401 E Fayette Mechanical/Electrical/Plu	100	0	0	0	0	0	0	0	100
197-019	Pimlico Police & Fire Training Facility	0	0	0	0	0	0	0	0	0
197-033	Courthouse East Window Replacement/Insu	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building Renovati	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan & implementati	330	0	0	0	0	0	0	4,500	330
197-056	Engine 30 Renovations Upgrade Bathrooms	75	0	0	0	0	0	0	0	75
197-077	Community Action Center Master Plan and	500	0	0	0	0	0	0	0	500
197-078	Fallsway Service Station Roof Replaceme	0	0	0	0	0	0	0	0	0
197-094	Surplus Schools Stabilization	450	0	0	0	0	0	0	0	450
197-104	Elevator Replacement at 4 S. Frederick	100	0	0	0	0	0	0	0	100

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
197-114	Convention Center - West Side Freight E	0	0	0	0	0	0	0	0	0
197-115	Convention Center - East Side Visitors	0	0	0	0	0	0	0	0	0
197-127	Fire Station Renovation - Riverside & F	0	0	0	0	0	0	0	0	0
197-128	Hanover & Ostend Fire Facilities Buildi	0	0	0	0	0	0	0	0	0
197-129	Animal Control and BARCS Relocation Stu	50	0	0	0	0	0	0	0	50
197-182	Greenmount School Structural Stabilizat	0	0	0	0	0	0	0	0	0
197-186	Waxter Center Elevator Upgrade	0	0	0	0	0	0	0	0	0
197-200	Southern Police District Station New Ro	0	0	0	0	0	0	0	0	0
197-201	Northwestern Police District Station Ba	0	0	0	0	0	0	0	0	0
197-202	Eastern District Police Station New Roo	0	0	0	0	0	0	0	0	0
197-206	Police Headquarters Elevator Upgrades	0	0	0	0	0	0	0	0	0
197-208	Renovate Police Homicide Unit	0	0	0	0	0	0	0	0	0
474-049	Cahill Fitness and Wellness Center	2,365	0	0	0	0	0	0	0	2,365
474-052	Druid Hill Park: Community Service Cent	500	0	0	0	0	0	0	0	500
474-069	FY 2018-2022 Recreation and Aquatic Fac	0	0	0	0	0	0	0	0	0
474-079	Bocek Park Athletic Center	0	0	0	0	0	0	0	0	0
474-087	North Harford Fitness & Wellness Center	0	0	0	0	0	0	0	0	0
474-088	Recreation Management Software	0	180	0	0	0	0	0	0	180
474-779	Druid Hill Park: Pool and Bathhouse Ren	110	0	0	0	0	0	0	0	110
508-550	Neighborhood Street Reconstruction (Lae	2,000	0	0	0	0	0	0	0	2,000
508-899	Facilities Master Plan (Pulaski HWY & L	0	0	0	0	0	0	0	0	0
517-001	Bowleys Lane NE Collection Yard Improve	0	0	0	0	0	0	0	0	0
517-005	Street Sweeping Route Signs	0	0	0	0	0	0	0	0	0
517-006	225 N. Franklinton Rd. Facility Rehab	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improveme	7,500	0	0	0	0	0	0	0	7,500

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
527-014	O'Donnell Heights Infrs (588-965)	0	0	0	0	0	0	0	0	0
588-002	Urgent Needs - Stabilization Program	300	0	0	0	0	0	0	0	300
588-005	Urgent Demolition	0	0	0	0	0	0	0	0	0
588-006	HOME Program	0	350	400	400	400	400	400	400	2,350
588-012	Whole Block Demolition	5,689	0	1,300	1,300	0	0	0	0	8,289
588-015	Planning & Development Project Manageme	300	300	300	300	300	300	300	300	2,100
588-017	Citywide Acquisition and Relocation	0	0	70	0	70	70	70	70	280
588-019	Baltimore Homeownership Incentive Progr	0	1,300	1,000	840	1,000	900	1,000	1,000	6,040
588-020	Choice Neighborhoods - Perkins	300	0	1,450	1,500	2,500	3,250	2,000	1,500	11,000
588-023	4800 Block Pimlico Redevelopment	0	0	0	0	0	0	0	0	0
588-024	Upton Future Development Site Assembly	0	0	0	0	0	0	0	0	0
588-025	Central Baltimore Partnership	0	100	0	0	0	0	0	0	100
588-926	Coldstream, Homestead & Montebello (CHM	0	0	0	0	0	0	0	0	0
588-935	Healthy Neighborhoods	750	700	700	700	700	700	700	700	4,950
588-970	Urban Agriculture and Community Garden	0	50	0	50	0	50	0	0	150
588-975	Capital Administration	0	600	600	600	600	600	600	600	3,600
588-983	Demolition of Blighted Structures	0	0	0	0	0	0	0	0	0
588-996	Stabilization of City Owned Properties	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Property Stabilizat	0	0	500	0	0	0	0	0	500
601-025	Commercial Corridor Blighted Property D	0	0	0	0	0	0	0	0	0
601-052	Inner Harbor - Rash Field	0	0	0	0	750	0	0	0	750
601-063	Lexington Market	0	0	0	0	0	350	0	0	350
601-064	Innovation Fund	0	0	0	0	0	0	0	0	0
601-074	Charles/Light/Calvert/Pratt Streets	0	0	0	0	0	0	0	0	0
601-080	MICRO Loan	0	0	0	300	0	300	0	0	600

City of Baltimore - City Wide Fund Detail List
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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
601-860	Industrial and Commercial Financing	0	0	0	0	0	500	0	0	500
Fund Total: 200 General Funds		24,366	5,580	7,570	7,240	7,570	8,670	6,320	9,070	67,316
<u>301</u>	<u>Water Revenue Bonds</u>									
557-005	Water Supply Tunnels Inspection & Rehab	305	0	0	4,076	0	0	0	0	4,381
557-007	Ashburton WFP Rehabilitation	0	0	324	5,278	0	0	0	0	5,602
557-008	Montebello WFP 1 Finished Water Reservo	0	0	1,620	18,781	0	0	0	0	20,401
557-011	Washington Blvd. Pump Station Rehabilit	0	0	54	0	7,113	0	0	0	7,167
557-100	Water Infrastructure Rehabilitation	373,505	6,105	29,602	50,873	27,828	64,225	88,143	0	640,281
557-300	Urgent Needs Water Facilities - Annual	22,740	0	0	9,353	6,833	2,073	560	0	41,559
557-687	Susquehanna Transmission Main Valve Rep	3,495	0	0	69	0	0	0	0	3,564
557-696	Chlorine Handling Safety Improvements W	25,201	0	0	12,621	0	0	0	0	37,822
557-715	Ashburton Finished Water Reservoir Impr	9,560	0	84,795	0	0	0	0	0	94,355
557-716	Druid Lake Finished Water Reservoir Imp	78,102	15,098	3,799	0	0	0	0	0	96,999
557-730	Fullerton Water Filtration Plant	13,500	0	0	14,116	0	0	274,872	0	302,488
557-921	Maintenance Building Improvements at Li	2,665	0	8,465	0	1,730	0	0	0	12,860
557-922	Vernon Pump Station Rehabilitation, WC-	1,907	0	0	0	17,344	0	0	0	19,251
557-923	Cromwell Pump Station Rehabilitation	756	0	0	0	0	10,062	0	0	10,818
557-926	Towson Pump Station Rehabilitation	0	118	0	0	0	0	0	0	118
557-927	Ashburton Chemical Laboratory	290	0	0	0	0	156	3,878	0	4,324
557-929	Ashburton Pump Station Rehabilitation (1,378	0	19,499	0	0	0	0	0	20,877
Fund Total: 301 Water Revenue Bonds		533,404	21,321	148,158	115,167	60,848	76,516	367,453	0	1,322,867

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
<u>302</u>	<u>Waste Water Revenue Bonds</u>									
551-003	House Lateral Connection Upgrade Progra	720	2,281	0	2,757	0	0	0	0	5,758
551-008	Back River Sparrows Point Outfall	1,300	0	30	0	13,522	0	0	0	14,852
551-009	Comprehensive Biosolids Management Plan	644	0	269	0	9,190	0	0	0	10,103
551-013	Back River Plant-Wide Odor Control	1,138	0	0	0	0	0	3,358	3,913	4,496
551-017	Wastewater Pumping Station Upgrades	0	0	6,953	0	0	0	0	0	6,953
551-018	Interceptor Sewers and Siphon Renewal	1,680	0	0	0	0	0	0	0	1,680
551-019	Patapsco WWETP Secondary Reactor Rehabi	0	86	0	1,382	0	5,859	0	0	7,327
551-022	Eastern Avenue Pump Station Rehabilitat	0	864	0	5,939	0	0	0	0	6,803
551-533	Annual Facilities Improvements	18,569	1,011	12,471	7,538	392	7,403	18,798	0	66,182
551-557	Enhanced Nutrient Removal at Back River	141,662	0	0	0	0	0	2,802	0	144,464
551-569	Urgent Need Sanitary Services	98,728	0	9,400	0	0	0	0	0	108,128
551-611	Low Level Sewershed Rehab	58,076	0	0	0	0	0	6,887	0	64,963
551-612	Sewer System Rehabilitation Program - M	41,783	0	0	0	0	58,658	0	7,500	100,441
551-614	Sewer System Rehabilitation Program - D	14,241	354	354	0	0	0	526	0	15,475
551-620	Sewer System Rehabilitation Program - H	86,727	0	0	0	0	1,221	3,888	0	91,836
551-622	Sewer System Rehabilitation Program - G	21,646	0	0	0	0	0	0	0	21,646
551-624	Sewer System Rehabilitation Program - H	69,987	0	0	0	0	0	992	0	70,979
551-626	Sewer System Rehabilitation Program - J	84,326	0	0	0	3,600	2,652	0	0	90,578
551-689	Improvements to the Headworks and Wet W	192,780	20,620	0	0	0	0	0	0	213,400
551-692	Electrical Systems Upgrade	68,908	0	0	0	0	0	0	0	68,908
Fund Total: 302 Waste Water Revenue Bonds		902,915	25,216	29,477	17,616	26,704	75,793	37,251	11,413	1,114,972

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
<u>303</u>	<u>Parking Revenue Bonds</u>									
580-007	Expand Fleet & Eden Garage	0	0	0	0	0	0	0	537	0
580-008	West Street Garage Expansion	0	0	0	0	0	0	0	2,473	0
580-009	Marina Garage Renovation	0	0	0	0	0	0	0	153	0
Fund Total: 303 Parking Revenue Bonds		0	0	0	0	0	0	0	3,163	0
<u>305</u>	<u>Stormwater Revenue Bonds</u>									
520-003	Cherry Hill Drainage	0	0	2,722	0	0	0	0	0	2,722
520-005	Harris Creek Storm Drainage	400	0	5,832	0	0	0	0	0	6,232
520-009	Urgent Needs Small Storm Drain Rehabili	0	0	2,430	0	2,430	0	0	0	4,860
520-069	North Point Road Storm Drain	0	0	3,694	0	0	0	0	0	3,694
520-099	Storm Drain and Inlet Rehabilitation	0	0	0	0	1,458	0	0	0	1,458
525-004	Small SWM BMP's	0	583	6,026	0	0	0	2,333	0	8,942
525-005	Moore's Run Environmental Restoration #	0	0	0	6,124	0	0	0	0	6,124
525-403	Urgent Need Stream Repair Projects 1-3	0	0	0	0	0	0	778	0	778
525-405	Citywide Stream Restoration	0	0	12,471	23,036	0	0	0	0	35,507
525-406	Impervious Removal/Greening	75	0	1,701	1,896	0	0	680	0	4,352
525-448	Harbor Debris Collectors	0	0	5,832	0	0	0	4,666	0	10,498
525-449	Baltimore Harbor and Middle Branch Debr	0	0	0	0	0	0	0	0	0
525-994	Powder Mill Run Stream Restoration	0	0	3,888	0	0	0	0	0	3,888

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
525-998	Western Run Stream Restoration	0	0	7,776	0	0	0	0	0	7,776
Fund Total: 305 Stormwater Revenue Bonds		475	583	52,372	31,056	3,888	0	8,457	0	96,831

390 Other Revenue Bonds

506-754	Annual Urgent Needs Bridge Repairs	400	0	0	0	0	0	0	0	400
Fund Total: 390 Other Revenue Bonds		400	0	0	0	0	0	0	0	400

401 Waste Water Utility Funds

551-003	House Lateral Connection Upgrade Progra	7,507	10,000	0	9,524	0	0	0	0	27,031
551-009	Comprehensive Biosolids Management Plan	0	0	0	0	0	0	0	0	0
551-018	Interceptor Sewers and Siphon Renewal	0	0	8,924	4,666	13,768	2,441	3,199	0	32,998
551-019	Patapsco WWETP Secondary Reactor Rehabi	0	86	0	1,382	0	9,689	0	0	11,157
551-533	Annual Facilities Improvements	14,100	0	4,103	0	3,509	280	280	0	22,272
551-557	Enhanced Nutrient Removal at Back River	0	0	0	810	0	7,474	0	0	8,284
551-569	Urgent Need Sanitary Services	9,000	0	0	0	0	5,116	0	0	14,116
551-611	Low Level Sewershed Rehab	0	0	1,972	0	2,559	0	21,521	0	26,052
551-612	Sewer System Rehabilitation Program - M	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - H	8,000	0	0	0	0	0	0	0	8,000
551-626	Sewer System Rehabilitation Program - J	0	0	0	0	164	0	0	0	164
Fund Total: 401 Waste Water Utility Funds		38,607	10,086	14,999	16,382	20,000	25,000	25,000	0	150,074

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
<u>402</u>	<u>Water Utility Funds</u>									
557-100	Water Infrastructure Rehabilitation	6,060	7,000	10,000	15,000	15,000	15,000	15,000	0	83,060
557-300	Urgent Needs Water Facilities - Annual	4,800	0	0	0	0	0	0	0	4,800
Fund Total: 402 Water Utility Funds		10,860	7,000	10,000	15,000	15,000	15,000	15,000	0	87,860
<u>405</u>	<u>Stormwater Utility Funds</u>									
520-003	Cherry Hill Drainage	120	0	769	0	0	0	0	0	889
520-005	Harris Creek Storm Drainage	1,000	0	1,885	0	0	0	0	0	2,885
520-009	Urgent Needs Small Storm Drain Rehabili	0	432	2,128	0	724	0	0	0	3,284
520-010	Gwynns Falls Drainage Improvements	0	0	0	0	1,040	324	2,500	0	3,864
520-069	North Point Road Storm Drain	0	0	1,027	0	0	0	0	0	1,027
520-099	Storm Drain and Inlet Rehabilitation	965	0	0	0	908	0	2,212	0	4,085
520-400	Pulaski Highway Storm Water Improvement	0	0	0	0	0	1,104	0	0	1,104
520-715	Northeast Baltimore Drainage Improvemen	0	0	3,566	0	0	0	0	0	3,566
525-004	Small SWM BMP's	1,904	1,422	4,804	735	0	864	773	0	10,502
525-005	Moore's Run Environmental Restoration #	600	0	0	1,919	0	0	0	0	2,519
525-006	Moore's Run Environmental Restoration #	320	0	0	0	0	654	112	0	1,086
525-007	Street Sweeping Route Signs	0	3,900	0	0	0	0	0	0	3,900
525-403	Urgent Need Stream Repair Projects 1-3	0	0	0	0	1,467	0	689	0	2,156
525-405	Citywide Stream Restoration	2,397	1,555	3,131	6,016	0	0	0	0	13,099
525-406	Impervious Removal/Greening	136	863	1,787	1,123	0	324	876	0	5,109
525-407	Large Stormwater BMP	1,238	613	0	1,416	0	200	0	0	3,467
525-448	Harbor Debris Collectors	0	0	2,322	0	1,728	0	1,858	0	5,908

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
525-449	Baltimore Harbor and Middle Branch Debr	161	984	0	0	0	0	0	0	1,145
525-994	Powder Mill Run Stream Restoration	1,020	0	371	0	0	0	0	0	1,391
525-998	Western Run Stream Restoration	240	0	2,127	0	0	0	0	0	2,367
Fund Total: 405 Stormwater Utility Funds		10,101	9,769	23,917	11,209	5,867	3,470	9,020	0	73,353

<u>490</u>	<u>Other Utility Funds</u>									
520-003	Cherry Hill Drainage	462	0	0	0	0	0	0	0	462
520-011	SWM Mitigation	0	0	1,853	0	0	0	0	0	1,853
Fund Total: 490 Other Utility Funds		462	0	1,853	0	0	0	0	0	2,315

<u>503</u>	<u>Community Development Block Grants</u>									
588-019	Baltimore Homeownership Incentive Progr	0	1,522	969	995	1,054	999	1,061	1,061	6,600
588-983	Demolition of Blighted Structures	1,158	50	574	574	574	574	574	574	4,078
588-985	Housing Development	3,500	2,500	0	0	0	0	0	0	6,000
588-986	Housing Repair Assistance Programs	0	2,500	1,000	1,000	1,000	1,000	1,000	1,000	7,500
588-989	Loan Repayment	0	2,687	2,644	1,627	1,567	1,505	1,442	1,442	11,472
Fund Total: 503 Community Development Block Grants		4,658	9,259	5,187	4,196	4,195	4,078	4,077	4,077	35,650

<u>506</u>	<u>Federal Highway Transportation Funds</u>									
506-005	Replacement of the Dartmouth Retaining	0	520	1,320	0	0	0	0	0	1,840
506-006	Orleans Street Bridge over I-83 and Cit	0	800	320	3,000	0	0	0	0	4,120

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
506-519	Hanover Street Bridge Over CSX RR (BC52	2,200	0	0	0	2,200	0	0	0	4,400
506-760	Hillen Rd/Perring Pkwy Bridges Over Her	400	0	480	0	4,000	0	0	0	4,880
506-761	Remington Ave Bridge Over Stoney Run (B	800	0	560	0	2,880	0	0	0	4,240
506-762	Radecke Ave Bridge over Moores Run (BC	200	0	600	0	2,640	0	0	0	3,440
506-766	Sisson Street over CSX	1,200	92	1,300	0	0	0	0	0	2,592
508-019	Citywide Bike and Pedestrian Improvemen	2,740	400	400	400	1,600	400	1,600	0	7,540
508-028	I-83 Joint Repairs Phase II	2,240	2,080	0	0	0	0	0	0	4,320
508-044	Federal Routes Reconstruction JOC - NE	610	0	2,150	710	800	3,000	3,000	0	10,270
508-046	Federal Routes Reconstruction JOC - NW	400	0	2,150	710	800	3,000	3,000	0	10,060
508-051	Federal Routes Reconstruction JOC - SW	400	0	2,150	710	800	3,000	3,000	0	10,060
508-053	Federal Routes Reconstruction JOC - SE	400	0	2,150	710	800	3,000	3,000	0	10,060
508-056	Citywide System Preservation	5,000	400	2,500	2,500	2,500	4,000	3,600	0	20,500
508-060	Hanover Street Bridge Multimodal Corrid	1,100	0	0	4,000	6,400	0	0	0	11,500
508-072	Concrete Roadway Slab Repairs	0	0	0	1,600	0	4,000	4,000	0	9,600
508-077	Jones Falls Greenway Phase V: Cylburn t	0	2,400	0	0	0	0	0	0	2,400
508-085	ADA Self Evaluation	0	0	0	0	0	0	0	0	0
508-086	Curtis Avenue (Phase I & Phase II)	0	0	400	0	0	0	0	0	400
508-184	Moravia Road Ramp E Bridge over Pulaski	0	0	320	0	3,500	0	0	0	3,820
508-465	Curb Repair-Slab Repairs - ADA Ramps Up	800	0	0	0	0	0	0	0	800
509-004	Broening Highway Bridge over Colgate Cr	0	4,000	2,520	0	0	0	0	0	6,520
509-005	I-83 Concrete Deck Mill and Resurface	0	0	400	8,800	0	0	0	0	9,200
509-326	Replacement of Wilkens Ave. Bridge Over	0	0	6,480	0	0	0	0	0	6,480
512-005	Transportation Management Center Upgrad	0	2,400	800	800	400	0	0	0	4,400
512-077	Signal Construction Program	2,650	160	400	160	160	3,200	3,200	0	9,930
512-078	Intelligent Transportation System (ITS)	400	160	160	160	160	800	3,200	0	5,040

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
512-080	Traffic Safety Improvements Citywide	3,650	800	1,600	3,000	160	2,400	2,400	0	14,010
527-008	Belair Rd-Reconstruction (601-007/508-0	2,480	240	2,800	240	3,200	0	0	0	8,960
527-009	Greenmount Avenue Streetscape (601-010/	690	4,800	800	0	0	0	0	0	6,290
527-313	Midtown Streetscape/Traffic Improvement	4,000	3,200	0	0	0	0	0	0	7,200
Fund Total: 506 Federal Highway Transportation Funds		32,360	22,452	32,760	27,500	33,000	26,800	30,000	0	204,872
<u>507</u>	<u>Federal Transit Transportation Funds</u>									
527-038	Electric Ferry Boat	0	850	0	0	0	0	0	0	850
Fund Total: 507 Federal Transit Transportation Funds		0	850	0	0	0	0	0	0	850
<u>508</u>	<u>Federal Transportation Enhancement Grants</u>									
508-062	Two Way Potomac Street Cycle Track	0	500	0	0	0	0	0	0	500
508-090	Two Way Pratt Street Cycle Track	0	0	500	0	0	0	0	0	500
508-092	Jones Falls Trail - Inner Harbor Inters	0	500	0	0	0	0	0	0	500
508-093	Jones Falls Trail - Inner Harbor Concre	0	0	500	0	0	0	0	0	500
Fund Total: 508 Federal Transportation Enhancement Grants		0	1,000	1,000	0	0	0	0	0	2,000
<u>590</u>	<u>Other Federal Funds</u>									
509-004	Broening Highway Bridge over Colgate Cr	0	10,000	0	0	0	0	0	0	10,000
525-008	Stormwater MS4 Grant Funding	0	2,000	0	0	0	0	0	0	2,000
588-006	HOME Program	0	2,790	2,790	2,790	2,790	2,790	2,790	2,790	16,740

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
588-986	Housing Repair Assistance Programs	35	0	0	0	0	0	0	0	35
Fund Total: 590 Other Federal Funds		35	14,790	2,790	2,790	2,790	2,790	2,790	2,790	28,775

<u>603</u>	<u>State Open Space Grants</u>									
474-016	FY 2018-2022 Park Rehabilitation Progra	0	0	300	0	0	0	0	0	300
474-031	Druid Hill Park Trail Head and Parking	0	0	300	0	0	0	0	0	300
474-034	Fy 2018-2022 Athletic Field Renovations	0	0	1,100	0	0	0	0	0	1,100
474-049	Cahill Fitness and Wellness Center	5,000	0	0	0	0	0	0	0	5,000
474-051	Winans Meadow Nature Center	1,000	0	0	0	0	0	0	0	1,000
474-052	Druid Hill Park: Community Service Cent	200	0	0	0	0	0	0	0	200
474-085	Patterson Park Masterplan Implementatio	0	0	300	0	0	0	0	0	300
Fund Total: 603 State Open Space Grants		6,200	0	2,000	0	0	0	0	0	8,200

<u>604</u>	<u>State Open Space Matching Grants</u>									
474-016	FY 2018-2022 Park Rehabilitation Progra	0	0	1,500	1,500	1,500	1,500	1,500	1,500	7,500
474-017	FY17 Riverside Park Improvements	410	375	0	0	0	0	0	0	785
474-026	CC Jackson Pool and Parking	1,050	825	0	0	0	0	0	0	1,875
474-049	Cahill Fitness and Wellness Center	500	486	0	0	0	0	0	0	986
474-069	FY 2018-2022 Recreation and Aquatic Fac	0	0	0	0	1,000	1,000	1,000	1,000	3,000
474-087	North Harford Fitness & Wellness Center	0	0	0	500	500	0	0	0	1,000

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
474-779	Druid Hill Park: Pool and Bathhouse Ren	738	600	0	0	0	0	0	0	1,338
Fund Total: 604 State Open Space Matching Grants		2,698	2,286	1,500	2,000	3,000	2,500	2,500	2,500	16,484

<u>610</u>	<u>State Water Quality Revolving Loan Fund</u>									
520-099	Storm Drain and Inlet Rehabilitation	800	0	0	0	0	0	0	0	800
525-407	Large Stormwater BMP	0	0	0	3,694	0	545	0	0	4,239
Fund Total: 610 State Water Quality Revolving Loan Fund		800	0	0	3,694	0	545	0	0	5,039

<u>611</u>	<u>State Race Track Grants</u>									
588-963	Park Heights Redevelopment	10,207	500	500	500	500	500	500	500	13,207
Fund Total: 611 State Race Track Grants		10,207	500	500	500	500	500	500	500	13,207

<u>612</u>	<u>Pimlico Area Local Impact Aid - VLT Revenue</u>									
474-026	CC Jackson Pool and Parking	400	0	0	0	0	0	0	0	400
474-066	Northwest Park Improvements	0	32	0	0	0	0	0	0	32
508-059	Northwest Transportation Improvements	0	31	0	0	0	0	0	0	31
588-962	Northwest Neighborhood Improvements	0	70	0	0	0	0	0	0	70
588-963	Park Heights Redevelopment	3,335	3,655	0	0	0	0	0	0	6,990
Fund Total: 612 Pimlico Area Local Impact Aid - VLT Revenue		3,735	3,788	0	0	0	0	0	0	7,523

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
<u>613</u>	<u>Casino Area Local Impact Aid - VLT Revenue</u>									
117-012	South Baltimore Gateway Digital Infrast	0	500	0	0	0	0	0	0	500
197-128	Hanover & Ostend Fire Facilities Buildi	0	625	0	0	0	0	0	0	625
474-034	Fy 2018-2022 Athletic Field Renovations	0	0	0	0	0	0	0	0	0
474-059	FY17 Recreation Facility Renovation (La	0	100	0	0	0	0	0	0	100
474-069	FY 2018-2022 Recreation and Aquatic Fac	0	0	0	0	0	0	0	0	0
508-095	South Baltimore Gateway Transportation	0	600	0	0	0	0	0	0	600
601-061	Infrastructure Upgrades: Russell, Bayar	4,000	500	1,500	0	0	0	0	0	6,000
Fund Total: 613 Casino Area Local Impact Aid - VLT Revenue		4,000	2,325	1,500	0	0	0	0	0	7,825
<u>614</u>	<u>State Table Game Revenue</u>									
474-069	FY 2018-2022 Recreation and Aquatic Fac	0	0	0	0	0	0	0	0	0
Fund Total: 614 State Table Game Revenue		0	0	0	0	0	0	0	0	0
<u>657</u>	<u>MDOT-County Transportation Revenue Bond</u>									
504-100	Sidewalk Reconstruction	500	0	0	0	0	0	0	0	500
504-200	Alley Reconstruction	2,090	0	0	0	0	0	0	0	2,090
504-300	Reconstruct Tree Root Damaged Sidewalks	2,900	1,500	1,000	2,000	2,000	2,000	2,000	0	13,400
506-005	Replacement of the Dartmouth Retaining	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	3,000	1,000	1,000	1,000	1,000	1,000	1,000	0	9,000
506-760	Hillen Rd/Perring Pkwy Bridges Over Her	100	0	0	0	0	0	0	0	100
506-762	Radecke Ave Bridge over Moores Run (BC	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
508-029	Materials and Compliance Testing	0	0	0	0	0	0	0	0	0
508-072	Concrete Roadway Slab Repairs	500	0	0	0	0	0	0	0	500
508-378	Capital Program Management Technology S	0	0	0	0	0	0	0	0	0
508-465	Curb Repair-Slab Repairs - ADA Ramps Up	0	500	0	0	1,000	0	0	0	1,500
508-550	Neighborhood Street Reconstruction (Lae	0	300	0	0	0	0	0	0	300
508-899	Facilities Master Plan (Pulaski HWY & L	0	0	0	0	0	0	0	0	0
509-004	Broening Highway Bridge over Colgate Cr	0	0	320	0	0	0	0	0	320
509-005	I-83 Concrete Deck Mill and Resurface	0	0	100	1,980	0	0	0	0	2,080
509-326	Replacement of Wilkens Ave. Bridge Over	0	0	680	0	0	0	0	0	680
512-077	Signal Construction Program	850	0	0	520	500	500	500	0	2,870
512-078	Intelligent Transportation System (ITS)	100	0	0	0	0	0	0	0	100
512-080	Traffic Safety Improvements Citywide	1,250	0	0	0	500	500	0	0	2,250
514-002	Resurfacing JOC - Urgent Needs	4,200	2,100	2,380	1,900	2,000	2,200	2,300	0	17,080
514-214	Resurfacing - Northwest	4,200	2,400	2,380	1,900	2,000	2,200	2,300	0	17,380
514-215	Resurfacing - Southwest	4,200	2,400	2,380	1,900	2,000	2,200	2,300	0	17,380
514-216	Resurfacing - Southeast	4,200	2,400	2,380	1,900	2,000	2,200	2,300	0	17,380
514-846	Resurfacing - Northeast	4,200	2,400	2,380	1,900	2,000	2,200	2,300	0	17,380
520-003	Cherry Hill Drainage	5,914	0	0	0	0	0	0	0	5,914
520-099	Storm Drain and Inlet Rehabilitation	4,884	0	0	0	0	0	0	0	4,884
520-715	Northeast Baltimore Drainage Improvemen	264	0	0	0	0	0	0	0	264
525-403	Urgent Need Stream Repair Projects 1-3	1,672	0	0	0	0	0	0	0	1,672
525-405	Citywide Stream Restoration	14,050	0	0	0	0	0	0	0	14,050
525-449	Baltimore Harbor and Middle Branch Debr	287	0	0	0	0	0	0	0	287

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
527-313	Midtown Streetscape/Traffic Improvement	1,000	0	0	0	0	0	0	0	1,000
Fund Total: 657 MDOT-County Transportation Revenue Bond		60,361	15,000	15,000	15,000	15,000	15,000	15,000	0	150,361
<u>690</u>	<u>Other State Funds</u>									
127-022	Baltimore Museum of Art - Fire Safety I	1,000	0	0	0	0	0	0	0	1,000
197-038	Central Library Renovation (457-024)	59,041	0	0	0	0	0	0	0	59,041
197-039	Light Street Library Renovation (457-00	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation (457-004)	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0
197-089	Forest Park Library Renovation	0	0	0	0	0	0	0	0	0
197-117	Convention Center Annual Capital Contr	200	0	0	0	0	0	0	0	200
457-024	Central Library Renovation	0	23,200	24,700	15,550	0	0	0	0	63,450
474-014	FY 2018-2022 Maryland Community Parks a	0	0	500	500	500	500	500	500	2,500
474-072	FY17 Maryland Community Parks and Playg	0	360	0	0	0	0	0	0	360
508-019	Citywide Bike and Pedestrian Improvemen	625	100	0	0	0	0	0	0	725
508-044	Federal Routes Reconstruction JOC - NE	140	0	525	175	0	360	600	0	1,800
508-046	Federal Routes Reconstruction JOC - NW	100	0	525	175	0	360	600	0	1,760
508-051	Federal Routes Reconstruction JOC - SW	100	0	525	175	0	360	600	0	1,760
508-053	Federal Routes Reconstruction JOC - SE	100	0	525	175	0	360	600	0	1,760
508-056	Citywide System Preservation	1,250	0	0	0	625	1,000	900	0	3,775
509-004	Broening Highway Bridge over Colgate Cr	0	2,000	0	0	0	0	0	0	2,000
525-008	Stormwater MS4 Grant Funding	0	4,100	0	0	0	0	0	0	4,100
525-405	Citywide Stream Restoration	3,000	0	0	0	0	0	0	0	3,000
525-407	Large Stormwater BMP	1,800	0	0	0	0	0	0	0	1,800

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
525-449	Baltimore Harbor and Middle Branch Debr	1,049	0	0	0	0	0	0	0	1,049
534-001	Convention Center Annual Contribution	0	200	200	200	200	200	200	0	1,200
551-021	Wastewater BRF Grant Appropriations	0	130,000	0	0	0	0	0	0	130,000
551-557	Enhanced Nutrient Removal at Back River	504,212	0	0	0	0	0	0	0	504,212
588-030	CORE: Whole Block and Half Block Demoli	0	3,000	0	0	0	0	0	0	3,000
588-979	East Baltimore Redevelopment	14,230	5,000	5,000	5,000	5,000	5,000	5,000	5,000	44,230
601-053	Inner Harbor - Infrastructure Surface I	0	2,000	0	0	0	0	0	0	2,000
607-001	McKeldin Plaza	1,000	0	0	0	0	0	0	0	1,000
Fund Total: 690 Other State Funds		587,847	169,960	32,500	21,950	6,325	8,140	9,000	5,500	835,722

700 County Grants

551-008	Back River Sparrows Point Outfall	1,300	0	30	0	13,522	0	0	0	14,852
551-009	Comprehensive Biosolids Management Plan	643	0	531	0	11,173	0	0	0	12,347
551-013	Back River Plant-Wide Odor Control	1,138	0	0	0	0	0	7,110	3,913	8,248
551-017	Wastewater Pumping Station Upgrades	0	0	293	0	0	0	0	0	293
551-019	Patapsco WWETP Secondary Reactor Rehabi	0	184	0	2,938	0	33,039	0	0	36,161
551-022	Eastern Avenue Pump Station Rehabilitat	0	864	0	5,939	0	0	0	0	6,803
551-533	Annual Facilities Improvements	30,129	1,873	8,770	10,069	7,117	12,931	24,961	0	95,850
551-557	Enhanced Nutrient Removal at Back River	141,662	0	0	0	0	0	11,086	0	152,748
551-569	Urgent Need Sanitary Services	13,000	0	0	0	0	0	0	0	13,000
551-611	Low Level Sewershed Rehab	521	9	8	0	33	54	363	0	988
551-612	Sewer System Rehabilitation Program - M	35,774	0	0	0	0	54,281	0	5,960	90,055
551-614	Sewer System Rehabilitation Program - D	10,530	321	321	0	0	0	0	0	11,172
551-622	Sewer System Rehabilitation Program - G	34,245	4,416	430	0	0	0	0	0	39,091

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
551-624	Sewer System Rehabilitation Program - H	30,301	0	0	0	0	0	0	0	30,301
551-626	Sewer System Rehabilitation Program - J	38,309	0	0	0	0	0	0	0	38,309
551-689	Improvements to the Headworks and Wet W	192,780	20,620	0	0	0	0	0	0	213,400
551-692	Electrical Systems Upgrade	68,908	0	14,286	0	0	0	0	0	83,194
557-005	Water Supply Tunnels Inspection & Rehab	476	0	0	2,578	0	0	0	0	3,054
557-100	Water Infrastructure Rehabilitation	8,130	5,652	8,274	9,629	10,238	15,458	8,783	0	66,164
557-300	Urgent Needs Water Facilities - Annual	17,764	0	0	0	0	0	0	0	17,764
557-687	Susquehanna Transmission Main Valve Rep	2,947	0	0	807	0	0	0	0	3,754
557-696	Chlorine Handling Safety Improvements W	22,899	0	0	2,164	0	0	0	0	25,063
557-715	Ashburton Finished Water Reservoir Impr	6,440	0	56,531	0	0	0	0	0	62,971
557-716	Druid Lake Finished Water Reservoir Imp	66,791	13,115	2,640	0	0	0	0	0	82,546
557-730	Fullerton Water Filtration Plant	42,500	0	0	0	0	0	198,454	0	240,954
557-921	Maintenance Building Improvements at Li	1,785	0	0	0	6,869	0	0	0	8,654
557-922	Vernon Pump Station Rehabilitation, WC-	1,331	0	0	0	11,652	0	0	0	12,983
557-923	Cromwell Pump Station Rehabilitation	1,182	0	0	0	0	18,286	0	0	19,468
557-926	Towson Pump Station Rehabilitation	0	11,610	0	0	0	0	0	0	11,610
557-927	Ashburton Chemical Laboratory	210	0	0	0	0	100	2,695	0	3,005
557-929	Ashburton Pump Station Rehabilitation (1,222	0	17,291	0	0	0	0	0	18,513
Fund Total: 700 County Grants		772,917	58,664	109,405	34,124	60,604	134,149	253,452	9,873	1,423,315

800 General Funds (HUR Eligible)

474-013	FY 2018-2022 Tree Baltimore Program	0	0	400	400	400	400	400	400	2,000
474-031	Druid Hill Park Trail Head and Parking	300	0	0	0	0	0	0	0	300
474-071	FY17 Tree Baltimore Program	0	400	0	0	0	0	0	0	400

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
474-074	FY17 Park Roadway Improvements	0	500	0	0	0	0	0	0	500
504-100	Sidewalk Reconstruction	0	200	200	200	200	200	300	0	1,300
504-200	Alley Reconstruction	0	500	500	500	500	500	500	0	3,000
506-005	Replacement of the Dartmouth Retaining	0	130	330	0	0	0	0	0	460
506-006	Orleans Street Bridge over I-83 and Cit	0	0	80	750	0	0	0	0	830
506-754	Annual Urgent Needs Bridge Repairs	280	0	0	0	0	0	0	0	280
506-760	Hillen Rd/Perring Pkwy Bridges Over Her	0	0	120	0	1,000	0	0	0	1,120
506-761	Remington Ave Bridge Over Stoney Run (B	200	0	140	0	0	0	0	0	340
506-762	Radecke Ave Bridge over Moores Run (BC	0	0	150	0	660	0	0	0	810
506-766	Sisson Street over CSX	250	20	325	0	0	0	0	0	595
508-019	Citywide Bike and Pedestrian Improvemen	984	0	100	100	400	100	400	0	2,084
508-028	I-83 Joint Repairs Phase II	550	520	0	0	0	0	0	0	1,070
508-029	Materials and Compliance Testing	150	200	200	200	200	200	200	0	1,350
508-044	Federal Routes Reconstruction JOC - NE	0	0	0	0	200	240	0	0	440
508-046	Federal Routes Reconstruction JOC - NW	0	0	0	0	200	240	0	0	440
508-051	Federal Routes Reconstruction JOC - SW	0	0	0	0	200	240	0	0	440
508-053	Federal Routes Reconstruction JOC - SE	0	0	0	0	200	240	0	0	440
508-056	Citywide System Preservation	0	100	625	625	100	0	0	0	1,450
508-060	Hanover Street Bridge Multimodal Corrid	150	0	0	0	0	0	0	0	150
508-062	Two Way Potomac Street Cycle Track	0	125	0	0	0	0	0	0	125
508-072	Concrete Roadway Slab Repairs	0	0	0	400	0	1,000	1,000	0	2,400
508-077	Jones Falls Greenway Phase V: Cylburn t	0	600	0	0	0	0	0	0	600
508-085	ADA Self Evaluation	0	500	500	500	500	500	500	0	3,000
508-086	Curtis Avenue (Phase I & Phase II)	0	100	100	0	0	0	0	0	200
508-090	Two Way Pratt Street Cycle Track	0	0	125	0	0	0	0	0	125

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
508-092	Jones Falls Trail - Inner Harbor Inters	0	125	0	0	0	0	0	0	125
508-093	Jones Falls Trail - Inner Harbor Concre	0	0	125	0	0	0	0	0	125
508-184	Moravia Road Ramp E Bridge over Pulaski	78	0	80	0	630	0	0	0	788
508-378	Capital Program Management Technology S	105	100	50	150	100	200	200	0	905
508-465	Curb Repair-Slab Repairs - ADA Ramps Up	610	0	300	500	20	1,000	1,000	0	3,430
508-550	Neighborhood Street Reconstruction (Lae	3,778	0	300	535	200	640	750	0	6,203
508-641	Feasibility Studies	50	50	50	50	50	50	50	0	350
508-899	Facilities Master Plan (Pulaski HWY & L	0	0	100	200	100	200	200	0	800
509-004	Broening Highway Bridge over Colgate Cr	0	1,850	0	0	0	0	0	0	1,850
509-005	I-83 Concrete Deck Mill and Resurface	0	0	0	220	0	0	0	0	220
509-326	Replacement of Wilkens Ave. Bridge Over	0	0	0	0	0	0	0	0	0
512-005	Transportation Management Center Upgrad	0	600	200	200	100	0	0	0	1,100
512-077	Signal Construction Program	0	40	40	80	40	300	300	0	800
512-078	Intelligent Transportation System (ITS)	0	0	40	40	40	200	800	0	1,120
512-080	Traffic Safety Improvements Citywide	1,550	200	400	0	40	100	750	0	3,040
520-069	North Point Road Storm Drain	2,826	0	0	0	0	0	0	0	2,826
520-099	Storm Drain and Inlet Rehabilitation	12,325	0	0	0	0	0	0	0	12,325
520-715	Northeast Baltimore Drainage Improvemen	250	0	0	0	0	0	0	0	250
525-449	Baltimore Harbor and Middle Branch Debr	330	0	0	0	0	0	0	0	330
525-994	Powder Mill Run Stream Restoration	2,250	0	0	0	0	0	0	0	2,250
525-998	Western Run Stream Restoration	200	0	0	0	0	0	0	0	200
527-008	Belair Rd-Reconstruction (601-007/508-0	1,945	610	500	60	500	0	0	0	3,615
527-009	Greenmount Avenue Streetscape (601-010/	185	400	200	500	0	0	0	0	1,285
527-014	O'Donnell Heights Infrs (588-965)	2,750	380	0	0	0	0	0	0	3,130
527-038	Electric Ferry Boat	0	150	0	0	0	0	0	0	150

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
527-039	Jonestown (601-058)	0	150	700	700	0	0	0	0	1,550
527-040	Sharp Leadenhall (601-077)	0	850	850	0	0	0	0	0	1,700
527-041	E. North Avenue (601-073)	0	200	750	1,000	0	0	0	0	1,950
588-022	Albemarle Alley	0	320	0	0	0	0	0	0	320
588-965	O'Donnell Heights Infrs (527-014)	750	0	0	0	0	0	0	0	750
588-971	Somerset Homes-Oldtown Mall (527-015)	0	0	0	0	0	0	0	0	0
588-979	East Baltimore Redevelopment	2,373	0	0	0	0	0	0	0	2,373
601-007	Commercial Revitalization - Belair Edis	0	0	0	0	0	0	0	0	0
601-010	Commercial Revitalization - Waverly, Gr	35	0	0	0	0	0	0	0	35
601-014	Lombard & Calvert Streets Streetscaping	0	0	0	0	500	0	0	0	500
601-034	Brooklyn Commercial Area Improvements	0	0	350	350	350	0	830	0	1,880
601-058	Jonestown (527-039)	0	0	0	0	0	0	0	0	0
601-067	Harford Road North/Parkside Plan	0	0	0	0	0	0	0	0	0
601-069	West Baltimore St Streetscaping	0	0	0	0	500	880	1,000	0	2,380
601-071	Frederick Avenue Streetscaping	0	0	0	0	0	500	1,000	1,500	1,500
601-073	East North Avenue Corridor Improvements	0	0	0	0	0	0	0	0	0
601-076	Bromo Vision Plan	0	0	500	500	500	400	500	0	2,400
601-077	Sharp Leadenhall (527-040)	0	0	0	0	0	0	0	0	0
601-079	Penn North	0	0	0	1,000	1,000	0	0	0	2,000
601-081	Jones Falls Trail (508-077)	0	0	0	0	0	0	0	0	0
Fund Total: 800 General Funds (HUR Eligible)		35,254	9,920	9,430	9,760	9,430	8,330	10,680	1,900	92,804

890 Other Transportation Funds

509-005	I-83 Concrete Deck Mill and Resurface	0	0	0	0	0	0	0	0	0
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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
520-400	Pulaski Highway Storm Water Improvement	3,164	0	0	0	0	0	0	0	3,164
525-449	Baltimore Harbor and Middle Branch Debr	1,200	0	0	0	0	0	0	0	1,200
Fund Total: 890 Other Transportation Funds		4,364	0	0	0	0	0	0	0	4,364

<u>901</u>	<u>Sale of City Real Property</u>									
127-027	Property Acquisition	8,300	-1,769	0	0	0	0	0	0	6,531
197-208	Renovate Police Homicide Unit	0	245	0	0	0	0	0	0	245
517-001	Bowleys Lane NE Collection Yard Improve	0	1,524	0	0	0	0	0	0	1,524
588-985	Housing Development	0	900	900	900	900	900	900	900	5,400
601-022	Westside - Historic Property Stabilizat	0	3,000	0	0	0	0	0	0	3,000
Fund Total: 901 Sale of City Real Property		8,300	3,900	900	900	900	900	900	900	16,700

<u>904</u>	<u>Urban Development Action Grant (UDAG) Repayments</u>									
588-985	Housing Development	0	1,500	3,000	3,000	3,000	3,000	3,000	3,000	16,500
Fund Total: 904 Urban Development Action Grant (UDAG) Repayments		0	1,500	3,000	3,000	3,000	3,000	3,000	3,000	16,500

<u>905</u>	<u>Private Payments - Alleys</u>									
504-200	Alley Reconstruction	2,220	500	500	500	500	500	500	0	5,220
Fund Total: 905 Private Payments - Alleys		2,220	500	500	500	500	500	500	0	5,220

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CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
<u>906</u>	<u>Private Payments - Sidewalks</u>									
504-100	Sidewalk Reconstruction	700	400	400	400	400	400	400	0	3,100
Fund Total: 906 Private Payments - Sidewalks		700	400	400	400	400	400	400	0	3,100
<u>907</u>	<u>Private Payments - Conduits</u>									
562-001	Reconstruct Deteriorated Manholes at Va	6,000	4,000	4,000	4,000	4,000	4,000	4,000	0	30,000
562-003	Conduit System New Construction	0	6,000	6,000	6,000	6,000	6,000	6,000	0	36,000
563-001	Conduit Construction	16,800	26,000	26,000	26,000	26,000	26,000	26,000	0	172,800
Fund Total: 907 Private Payments - Conduits		22,800	36,000	36,000	36,000	36,000	36,000	36,000	0	238,800
<u>908</u>	<u>Other Private Funds & Grants</u>									
506-766	Sisson Street over CSX	5,000	338	4,875	0	0	0	0	0	10,213
509-004	Broening Highway Bridge over Colgate Cr	0	6,500	300	0	0	0	0	0	6,800
Fund Total: 908 Other Private Funds & Grants		5,000	6,838	5,175	0	0	0	0	0	17,013
<u>955</u>	<u>Parking Enterprise Fund</u>									
580-002	Multi-space Parking Meter Program	0	0	0	0	0	0	0	6,352	0
580-003	Undertake New Garage Structural Assessm	0	0	0	0	0	0	0	1,283	0
580-004	Baltimore Street Garage Elevator Modern	0	0	0	0	0	0	0	617	0
580-005	Re-equip Garages with New Parking Reven	0	4,095	0	0	0	0	0	0	4,095
580-006	Re-equip Garages with New Camera and Se	0	510	0	0	0	0	0	0	510

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
580-011	Arena Garage Repairs	0	797	0	0	0	0	0	0	797
580-012	Baltimore Street Garage Repairs	0	0	0	0	0	0	0	1,579	0
580-013	Caroline Street Garage Repairs	0	362	0	0	0	0	0	0	362
580-014	Fayette Street Garage	0	0	0	0	0	0	0	502	0
580-016	Fleet and Eden Street Garage Repairs	0	831	0	0	0	0	0	0	831
580-017	Franklin Street Garage Repairs	0	0	0	0	0	0	0	1,297	0
580-018	Guilford Avenue Garage Repairs	0	0	0	0	0	0	0	866	0
580-019	Lexington Street Garage Repairs	0	0	0	0	0	0	0	1,134	0
580-020	Little Italy Garage Repairs	0	0	0	0	0	0	0	589	0
580-021	Market Center Garage Repairs	0	0	0	0	0	0	0	917	0
580-022	Marriott Garage Repairs	0	1,980	0	0	0	0	0	0	1,980
580-023	Penn Station Garage Repairs	0	500	0	0	0	0	0	0	500
580-024	Redwood Street Garage Repairs	0	0	0	0	0	0	0	805	0
580-025	St. Paul Garage Repairs	0	0	0	0	0	0	0	982	0
580-026	Water Street Garage Repairs	0	0	0	0	0	0	0	1,361	0
580-027	West Street Garage Repairs	0	0	0	0	0	0	0	537	0
580-028	Market Center Garage Elevator Moderniza	0	925	0	0	0	0	0	0	925
580-029	Marriott Garage Elevator Modernization	0	0	0	0	0	0	0	925	0
580-030	Penn Station Garage Elevator Modernizat	0	0	0	0	0	0	0	308	0
Fund Total: 955 Parking Enterprise Fund		0	10,000	0	0	0	0	0	20,054	10,000

<u>990</u>	<u>Other Funds (Not Classified Above)</u>									
197-083	Convention Center Roof - Waterproofing	1,600	0	0	0	0	0	0	0	1,600
197-106	DGS - Fleet Relocation/ Consolidation	0	4,000	1,000	1,000	1,000	0	0	0	7,000

City of Baltimore - City Wide Fund Detail List
Board of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2017	2018	2019	2020	2021	2022	Future	Total
506-519	Hanover Street Bridge Over CSX RR (BC52	6,800	0	0	0	6,800	0	0	0	13,600
506-760	Hillen Rd/Perring Pkwy Bridges Over Her	0	0	0	0	0	0	0	0	0
506-761	Remington Ave Bridge Over Stoney Run (B	0	0	0	0	720	0	0	0	720
508-060	Hanover Street Bridge Multimodal Corrid	600	0	0	1,000	1,600	0	0	0	3,200
508-184	Moravia Road Ramp E Bridge over Pulaski	0	0	0	0	150	0	0	0	150
508-465	Curb Repair-Slab Repairs - ADA Ramps Up	0	0	200	0	0	0	0	0	200
508-550	Neighborhood Street Reconstruction (Lae	3,360	0	0	0	0	0	0	0	3,360
509-326	Replacement of Wilkens Ave. Bridge Over	0	0	950	0	0	0	0	0	950
512-077	Signal Construction Program	0	0	60	0	0	0	0	0	60
512-080	Traffic Safety Improvements Citywide	0	0	0	600	0	0	0	0	600
517-047	Quarantine Road Landfill Expansion	11,000	0	0	14,561	0	20,000	0	0	45,561
520-003	Cherry Hill Drainage	23	0	0	0	0	0	0	0	23
520-099	Storm Drain and Inlet Rehabilitation	800	0	0	0	0	0	0	0	800
520-400	Pulaski Highway Storm Water Improvement	15	0	0	0	0	0	0	0	15
525-405	Citywide Stream Restoration	4,018	0	0	0	0	0	0	0	4,018
525-407	Large Stormwater BMP	2,485	0	0	0	0	0	0	0	2,485
525-998	Western Run Stream Restoration	5,000	0	0	0	0	0	0	0	5,000
527-009	Greenmount Avenue Streetscape (601-010/	0	1,200	0	0	0	0	0	0	1,200
527-313	Midtown Streetscape/Traffic Improvement	0	800	0	0	0	0	0	0	800
580-010	Parking Authority Headquarters Renovati	0	0	0	0	0	0	0	1,070	0
588-963	Park Heights Redevelopment	0	2,000	0	0	0	0	0	0	2,000
588-985	Housing Development	0	1,500	0	0	0	0	0	0	1,500
Fund Total: 990 Other Funds (Not Classified Above)		35,701	9,500	2,210	17,161	10,270	20,000	0	1,070	94,842

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Mayor's Office of Information Technology

Amounts in Thousands

117-008 311 Citizen Service Request Project

Description: Replace the City's 311 Citizen Service Request system to provide next generation social media, customer analytics, data management and self-service capabilities. The current system is experiencing severe performance issues.

Location: 401 E. Fayette St. 3rd Floor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,750	Zero	Zero	Zero		0
200 General Funds	0	0	1,750	1,750	1,750		1,750
Total	0	1,750	1,750	1,750	1,750		1,750

117-012 South Baltimore Gateway Digital Infrastructure

Description: Expand City conduit and broadband fiber network to libraries, schools, businesses, and households within the Casino Impact Area.

Location: South Baltimore Gateway Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	0	500	500	500		500
Total	0	0	500	500	500		500

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-009 Center Stage Renovation

Description: Center Stage will address upgrades to the physical structure of its 116-year-old building at 700 North Calvert Street in historic Mount Vernon, in addition to enhancing community outreach and education capabilities.

Location: 700 N. Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	150	50	50	50	50		200
Total	150	50	50	50	50		200

127-013 Maryland Zoo-Mansion House Renovation

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

Location: The Mansion House at the Maryland Zoo

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100		200
Total	100	100	100	100	100		200

127-014 National Aquarium Chesapeake Bay Exhibit

Description: Renovate public spaces in Pier 3 and update the outdoor Waterfront Park and Harbor-side areas with interactive exhibits.

Location: National Aquarium, 501 E Pratt

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	400	400	400	400	400		800
Total	400	400	400	400	400		800

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-017 Chesapeake Shakespeare New Theater

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

Location: 200 East Redwood Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100		200
Total	100	100	100	100	100		200

127-018 MD Science Center - IMAX Drum Panel Replacement

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

Location: Science Center, 601 Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	150	150	150	150	150		300
Total	150	150	150	150	150		300

127-019 AVAM – Roof Replacement

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

Location: American Visionary Arts Museum, 800 Key Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50		50
Total	0	50	50	50	50		50

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Mayoralty-Related

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100		200
Total	100	100	100	100	100		200

127-021 INSPIRE Plan Implementation

Description: Implement INSPIRE plans to leverage the 21st Century Schools Initiative.The Department of Planning is conducting a planning program for the neighborhoods around each of the new or renovated schools in the 21st Century Schools Initiative.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,500	2,500	2,500	2,500	2,500		5,000
Total	2,500	2,500	2,500	2,500	2,500		5,000

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-022 Baltimore Museum of Art - Fire Safety Improvements

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

Location: 10 Art Museum Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	200	200	200	200		400
Total	200	200	200	200	200		400

127-027 Property Acquisition

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	8,300	0	-1,769	-1,769	-1,769		6,531
Total	8,300	0	-1,769	-1,769	-1,769		6,531

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-028 Former Pinderhughes School - Redevelopment

Description: Redevelopment of a vacant school to be used to provide neighborhood services, develop a Youth Shelter, and provide a women's overflow shelter.

Location: Fremont St., Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	750	750	750		750
Total	0	1,000	750	750	750		750

127-044 Cultural Institutions

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	-600	-600	-600		-600
Total	0	0	-600	-600	-600		-600

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	550	100	100	100	100		650
Total	550	100	100	100	100		650

127-769 Creative Alliance - The Patterson Renovations

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

Location: 3134 Eastern Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	50	50	50	50	50		100
Total	50	50	50	50	50		100

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-783 Lyric Opera House-Bldg System Replacements

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

Location: 140 W Mt Royal Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,050	50	50	50	50		1,100
Total	1,050	50	50	50	50		1,100

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

Description: Renovation of Port Discovery Children's Museum will repair and protect its historic Fish Market home while maximizing the Museum's ability to fulfill its mission as a cultural and informal educational institution dedicated to children and families.

Location: 35 Market Place

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	200	200	200	200		1,200
Total	1,000	200	200	200	200		1,200

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Planning Department

Amounts in Thousands

127-791 Walters Art Museum

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

Location: 600 N Charles Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,150	400	400	400	400		2,550
Total	2,150	400	400	400	400		2,550

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	450	150	150	150	150		600
Total	450	150	150	150	150		600

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Planning Department

Amounts in Thousands

188-009 Area Master Plans

Description: Develop various plans, including neighborhood plans and INSPIRE plans. Hire consultants as needed to develop plans and provide technical assistance.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	547	50	50	50	50		597
Total	547	50	50	50	50		597

188-010 Historic Public Monuments

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

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	50	50	50	50	50		100
Total	50	50	50	50	50		100

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

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

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

Location: 3500 W. Northern Parkway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,100	Zero	Zero	Zero		0
200 General Funds	0	100	Zero	Zero	Zero		0
Total	0	1,200	0	0	0		0

197-038 Central Library Renovation (457-024)

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

Location: 400 Cathedral Street Baltimore, MD 21201

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,550	750	Zero	Zero	Zero		4,550
690 Other State Funds	59,041	23,200	Zero	Zero	Zero		59,041
Total	63,591	23,950	0	0	0		63,591

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-040 Walbrook Library Renovation (457-004)

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

Location: 3203 West North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	Zero	Zero	Zero		0
Total	0	1,000	0	0	0		0

197-042 City Hall Elevator Upgrades

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

Location: 100 N. Holliday St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	250	250	250		250
200 General Funds	0	250	Zero	Zero	Zero		0
Total	0	250	250	250	250		250

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-048 Courthouse East - Roof Replacement

Description: Courthouse East has chronic roof leaks, which affect the normal operation of the court. This request will provide the additional funding necessary to complete the project, which is estimated to cost \$3.4M.

Location: 101 N Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,065	2,350	2,350	2,350	2,350		3,415
Total	1,065	2,350	2,350	2,350	2,350		3,415

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	650	1,800	Zero	Zero	Zero		650
Total	650	1,800	0	0	0		650

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-050 Southwestern Police Station Renovation

Description: The Southwestern District Station was constructed in 1957. Due to the age of the building, it has numerous leaks. This project will fix building code violations and will repair the roof/building envelope so it is watertight and leak-free.

Location: 424 Fonthill Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	80	500	Zero	Zero	Zero		80
Total	80	500	0	0	0		80

197-078 Fallsway Service Station Roof Replacement

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

Location: 405 Fallsway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	125	125	125		125
200 General Funds	0	125	Zero	Zero	Zero		0
Total	0	125	125	125	125		125

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-083 Convention Center Roof - Waterproofing Improvements (534-002)

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

Location: 1 West Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,900	Zero	Zero	Zero		0
Total	0	1,900	0	0	0		0

197-098 Clarence Mitchell Courthouse Roof Replacement

Description: Replacement of roof on Mitchell Courthouse to alleviate chronic water leaks due to age of roof.

Location: 100 N. Calvert St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	1,580	1,580	1,580	1,580		1,830
Total	250	1,580	1,580	1,580	1,580		1,830

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

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

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

Location: 4 South Frederick

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150	150		150
Total	0	150	150	150	150		150

197-106 DGS - Fleet Relocation/ Consolidation

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

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	0	4,000	4,000	4,000	4,000		4,000
Total	0	4,000	4,000	4,000	4,000		4,000

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-114 Convention Center - West Side Freight Elevator (534-004)

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

Location: 1 West Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	150	Zero	Zero	Zero		0
Total	0	150	0	0	0		0

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

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

Location: 1 West Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	100	Zero	Zero	Zero		0
Total	0	100	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-117 Convention Center Annual Capital Contribution (534-001)

Description: City's annual Capital Contribution to Convention Center, as required under agreement between City, State and Convention Center.

Location: 1 West Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	200	Zero	Zero	Zero		200
690 Other State Funds	200	200	Zero	Zero	Zero		200
Total	400	400	0	0	0		400

197-125 Clifton Branch Library Renovation (457-002)

Description: This project calls for the complete renovation of the EPFL Clifton Library Branch, to include, if necessary, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 20th and Wolfe Streets

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,250	Zero	Zero	Zero		0
Total	0	1,250	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-127 Fire Station Renovation - Riverside & Fort

Description: Project is to relocate the Fire Dept.'s facilities/operations to the closed station at Riverside & Fort and use the current Facilities building for medic unit. Install new windows, floors, water service, electrical upgrade, etc.

Location: Riverside and Fort Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	300	300	300		300
200 General Funds	0	300	Zero	Zero	Zero		0
Total	0	300	300	300	300		300

197-128 Hanover & Ostend Fire Facilities Building renovation

Description: Renovate Fire department's current facilities building to accommodate medic unit, to include new windows, new boiler, water heater and upgraded plumbing, interior walls to separate sleeping quarters from living spaces, new restrooms for both genders

Location: Hanover & Ostend Streets

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	45	45	45		45
613 Casino Area Local Impact Aid - VLT Revenue	0	625	625	625	625		625
Total	0	700	670	670	670		670

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-179 Visitor's Center HVAC Upgrade

Description: This project will replace and upgrade the existing HVAC system in the Visitor's Center, which operates inefficiently and often needs repair.

Location: 401 Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	330	330	330	330		330
Total	0	330	330	330	330		330

197-182 Greenmount School Structural Stabilization

Description: This project will stabilize the building structure and repoint the brick facade. The City is responsible for the maintenance of this building, used as a charter school.

Location: 501 W 30th St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	80	80	80		80
200 General Funds	0	80	Zero	Zero	Zero		0
Total	0	80	80	80	80		80

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-186 Waxter Center Elevator Upgrade

Description: The elevator in the Waxter Center is old and unreliable and is in need of updating to better serve the building's users.

Location: 1000 Cathedral Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	550	550	550		550
200 General Funds	0	50	Zero	Zero	Zero		0
Total	0	550	550	550	550		550

197-191 Druid Health Center HVAC upgrade

Description: The HVAC system in the Druid Health Center is old, operates inefficiently and is in need of updating to comply with current codes, etc.

Location: 1515 W North Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	845	Zero	Zero	Zero		0
Total	0	845	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-199 Southwest Police District Station New Roof

Description: The Southwestern District Station was constructed in 1957. The roof is original to the building and has outlived its useful life. A full roof replacement is necessary.

Location: 424 Fonthill Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
Total	0	500	0	0	0		0

197-200 Southern Police District Station New Roof

Description: The roof of the Southern District Station is original to the building and has outlived its useful life. A full roof replacement is necessary.

Location: 10 Cherry Hill Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	270	Zero	Zero	Zero		0
200 General Funds	0	50	Zero	Zero	Zero		0
Total	0	320	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-201 Northwestern Police District Station Bathroom Renovation

Description: The Northwestern Police District Station was constructed in 1958. The restrooms are in need of renovation so that they meet ADA compliance and meet the needs of a 21st century police force.

Location: 5271 Reisterstown Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	300	300	300		300
200 General Funds	0	300	Zero	Zero	Zero		0
Total	0	300	300	300	300		300

197-202 Eastern District Police Station New Roof and Bathroom Upgrades

Description: The Eastern District Station was constructed in 1957. The roof is original to the building and is now in need of replacement. The bathrooms are in need of renovation to meet the existing codes and the operations of the 21st century police force.

Location: 1620 Edison Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	80	500	250	250	250		330
200 General Funds	0	50	Zero	Zero	Zero		0
Total	80	550	250	250	250		330

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-206 Police Headquarters Elevator Upgrades

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,500	Zero	Zero	Zero		0
200 General Funds	0	150	Zero	Zero	Zero		0
Total	0	1,650	0	0	0		0

197-208 Renovate Police Homicide Unit

Description: This project would renovate the space currently used by the Homicide Unit in Police Headquarters and would provide secure space for storage of Homicide files.

Location: 601 East Fayette

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	245	Zero	Zero	Zero		0
901 Sale of City Real Property	0	0	245	245	245		245
Total	0	245	245	245	245		245

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - City School System - Systemics Program

Amounts in Thousands

197-413 Mitchell Courthouse Elevator Upgrades

Description: Replace the elevators in the Mitchell Courthouse, which are old and require frequent repairs due to breakdowns and problems with proper operation. This project would provide the funding needed to complete the project.

Location: 100 North Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,025	1,975	1,975	1,975	1,975		3,000
Total	1,025	1,975	1,975	1,975	1,975		3,000

417-212 Systemic Improvements (FY 2017-2022)

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	46,150	15,000	15,000	15,000	15,000		61,150
Total	46,150	15,000	15,000	15,000	15,000		61,150

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - City School System - Construction

Amounts in Thousands

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

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

Location: 6300 O'Donnell Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	10,090	1,000	1,000	1,000	1,000		11,090
Total	10,090	1,000	1,000	1,000	1,000		11,090

418-003 Holabird ES/MS #229

Description: Replace the existing school building (49,754 sf) that is in poor condition, oversubscribed, and will be adjacent to 900 new units in the area with.

Location: 1500 Imla Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	10,090	1,000	1,000	1,000	1,000		11,090
Total	10,090	1,000	1,000	1,000	1,000		11,090

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Pratt Library

Amounts in Thousands

457-002 Clifton Branch Library Renovation

Description: Complete renovation of Clifton Library Branch to include new roof, HVAC, ADA access, lighting, windows, updated restroom, and public and staff spaces, as necessary.

Location: 20th and Wolfe Streets

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	1,250	1,250	1,250		1,250
Total	0	0	1,250	1,250	1,250		1,250

457-024 Central Library Renovation

Description: Complete renovation of the Central Library, including additional public space, expanded conference/multi-purpose spaces, teen/young adult/children's areas, family restrooms. The City is required to contribute \$5.3m to State for project.

Location: 400 Cathedral St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	750	750	750		750
690 Other State Funds	0	0	23,200	23,200	23,200		23,200
Total	0	0	23,950	23,950	23,950		23,950

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-017 FY17 Riverside Park Improvements

Description: Implement high-priority projects from the Riverside Park Master Plan (2010), including the renovation of existing athletic fields, basketball courts, construction of a new dog park, and purchase of the CSX property.

Location: Riverside Park, 1800 Covington Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	840	125	275	275	275		1,115
604 State Open Space Matching Grants	410	375	375	375	375		785
Total	1,250	500	650	650	650		1,900

474-026 CC Jackson Pool and Parking

Description: Replace the existing CC Jackson neighborhood "walk-to" and wading pools with a updated and redesigned outdoor pool to be attached to CC Jackson Recreation Center. This is Phase II of the CC Jackson Community Center renovation project.

Location: 4910 Park Heights Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	350	350	275	275	275		625
604 State Open Space Matching Grants	1,050	750	825	825	825		1,875
Total	1,400	1,100	1,100	1,100	1,100		2,500

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-046 FY17 Neighborhood Pool Renovation (Cherry Hill)

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	400	400	400		400
Total	0	400	400	400	400		400

474-049 Cahill Fitness and Wellness Center

Description: Construct a new Cahill Fitness and Wellness Center focused on outdoor recreation and environmental activities. The new building will replace the existing Rec. Center.

Location: 4001 Clifton Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,435	225	220	220	220		4,655
604 State Open Space Matching Grants	500	465	486	486	486		986
Total	4,935	690	706	706	706		5,641

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-051 Winans Meadow Nature Center

Description: Construct a small nature center that will include educational exhibits, visitor space, a classroom, office, storage and restrooms.

Location: Gwynns Falls/Leakin Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	550	550	550	550		550
Total	0	550	550	550	550		550

474-052 Druid Hill Park: Community Service Center and Ball Field

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

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,650	Zero	Zero	Zero		0
Total	0	1,650	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-059 FY17 Recreation Facility Renovation (Lakeland)

Description: Replace basic operating systems (hvac, roof, ADA) at Lakeland recreation center facility.

Location: 2921 Stranden Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200		200
613 Casino Area Local Impact Aid - VLT Revenue	0	100	100	100	100		100
Total	0	300	300	300	300		300

474-066 Northwest Park Improvements

Description: Redesign and improve an existing parking lot to serve users of the park, athletic fields and the Jones Falls Trail.
Redesign will also strengthen the character of the park entrance.

Location: Northwest Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	32	32	32		32
Total	0	0	32	32	32		32

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-070 FY17 Park and Recreation Signage

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
Total	0	500	0	0	0		0

474-071 FY17 Tree Baltimore Program

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	400	400	400	400		400
Total	0	400	400	400	400		400

474-072 FY17 Maryland Community Parks and Playgrounds

Description: Renovate the park and playgrounds at Clifton and Collington Square Parks.

Location: Clifton & Collington Sq Parks

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	360	360	360	360		360
Total	0	360	360	360	360		360

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-073 FY17 Park Building Renovation: Riverside, Roosevelt, Slentz Field, Clifton

Description: Renovate four (4) park comfort stations including interior improvements for ADA compliance, replacement of roofs and building systems upgrades: Riverside Park, Roosevelt Park, Slentz Field, and Clifton Park.

Location: various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	820	820	820	820		820
Total	0	820	820	820	820		820

474-074 FY17 Park Roadway Improvements

Description: Renovate the vehicular circulation system inside Druid Hill Park and Clifton Parks, including roads, curbs, sidewalks, curb cuts, park lighting and storm water inlets. Provide parking at Morrell Park Community Center.

Location: Druid Hill, Clifton, Morrell Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	900	180	180	180		180
800 General Funds (HUR Eligible)	0	420	500	500	500		500
Total	0	1,320	680	680	680		680

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-076 FY17 Baltimore Playground Program: Violetville Park

Description: Renovate park Playground and Athletic courts at Violetville Park. Improvements will include new playground, asphalt surfacing, fencing and landscaping. All renovations will include related ADA improvements.

Location: 1095 Joh Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	Zero	Zero	Zero		0
Total	0	400	0	0	0		0

474-077 Catherine St./ ABC Park Sprayground

Description: Renovate the Catherine St./ ABC Park Sprayground to bring them up to current building code and American Disability Act (ADA) standards. INSPIRE Recommendation

Location: 2311 Ashton St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	250	250	250		250
Total	0	250	250	250	250		250

474-078 Federal Hill Slope Stabilization

Description: Stabilize the east slope of Federal Hill.

Location: 300 Warren Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150	150		150
Total	0	150	150	150	150		150

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-079 Bocek Park Athletic Center

Description: Renovate the 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. INSPIRE recommendation

Location: 3000 E. Madison St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	400	400	400		400
Total	0	400	400	400	400		400

474-080 Canton Waterfront Plan Implementation

Description: Implement park improvements identified in community based plan for Canton Waterfront Park. Funds will be used for improvements to Canton Waterfront Park.

Location: 3001 Boston Street/1200 Block Ellwood Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300	300		300
Total	0	300	300	300	300		300

474-081 Park Trail Network (Gwynns Falls, Herring Run, Jones Falls)

Description: Construct Jones Falls Trail Phase V and Herring Run Greenway Phase I. Repair damaged trail sections on the Gwynns Falls Trail. Develop a trail assessment and plan for Gwynns Falls/ Leakin Park.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	650	900	900	900		900
Total	0	650	900	900	900		900

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-082 Roosevelt Park Site Improvements

Description: Address post construction site issues around the new Roosevelt Skate Park. Improvements will include skatepark lighting, ADA pathways, drainage adjustments and other site improvements.

Location: West 36th Street and Falls Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	180	180	180	180		180
Total	0	180	180	180	180		180

474-083 FY17 Historic Park Facility Renovations

Description: Renovate five (5) park facilities. Crimea Mansion, Gwynns Falls Leakin Park Chapel, Cylburn Carriage house, Druid Hill Conservatory, and Eutaw median fountain.

Location: various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	450	450	450	450		450
Total	0	450	450	450	450		450

474-084 Talbot Road Acquisition

Description: Acquire two privately owned parcels (approx. 8 acres) in the 2400 and 2500 blocks of Talbot Road in Windsor Hills to add to Gwynns Falls/Leakin Park. The property is adjacent the park.

Location: 2400/2500 Blocks of Talbot Road, Windsor Hills

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	Zero	Zero	Zero		0
Total	0	100	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-085 Patterson Park Masterplan Implementation

Description: Implement priority park improvements (lighting, community garden expansion, secondary park entrance renovations) and identify, assess/estimate potential sites and project costs to relocate the Mimi DiPietro Ice Rink in support of the park's new masterplan

Location: Patterson Park, 200 S. Linwood Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	570	Zero	Zero	Zero		0
Total	0	570	0	0	0		0

474-086 Latrobe Park Site Improvements

Description: Construct a new event space and site improvements to complement the new Field House. Improvements will include pathways, seating, turf and planting.

Location: 1529 Fort Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	300	300	300		300
Total	0	200	300	300	300		300

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-087 North Harford Fitness & Wellness Center

Description: Develop conceptual and construction documents for a renovated and expanded North Harford Fitness and Wellness Center with Indoor Pool. The project will include community participation as part of the design development process.

Location: 6800 Hamlet Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,200	Zero	Zero	Zero		0
Total	0	1,200	0	0	0		0

474-088 Recreation Management Software

Description: Replace our existing recreation management system RecPro with RecTrac. This new software will be installed at of our recreation centers, community centers, special facilities and administrative offices.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	180	180	180	180		180
Total	0	180	180	180	180		180

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

474-779 Druid Hill Park: Pool and Bathhouse Renovation

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

Location: 800 Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,130	1,000	400	400	400		5,530
604 State Open Space Matching Grants	738	0	600	600	600		1,338
Total	5,868	1,000	1,000	1,000	1,000		6,868

504-100 Sidewalk Reconstruction

Description: Repair pedestrian footways. The city has 11790 locations with approximate square footage of 1.6 Million Sq. Ft. and estimated cost of \$10 Million.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	200	200	200	200		200
906 Private Payments - Sidewalks	700	400	400	400	400		1,100
Total	700	600	600	600	600		1,300

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

504-200 Alley Reconstruction

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	500	500	500	500		500
905 Private Payments - Alleys	2,220	500	500	500	500		2,720
Total	2,220	1,000	1,000	1,000	1,000		3,220

504-300 Reconstruct Tree Root Damaged Sidewalks

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	2,900	2,000	1,500	1,500	1,500		4,400
Total	2,900	2,000	1,500	1,500	1,500		4,400

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-005 Replacement of the Dartmouth Retaining Wall

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

Location: Dartmouth Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	520	520	520	520		520
800 General Funds (HUR Eligible)	0	130	130	130	130		130
Total	0	650	650	650	650		650

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

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

Location: Orleans Street over I-83

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	800	800	800	800		800
800 General Funds (HUR Eligible)	0	200	Zero	Zero	Zero		0
Total	0	1,000	800	800	800		800

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-754 Annual Urgent Needs Bridge Repairs

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	3,000	1,000	1,000	1,000	1,000		4,000
Total	3,000	1,000	1,000	1,000	1,000		4,000

506-766 Sisson Street over CSX

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

Location: 2400 block of Sisson Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	1,200	92	92	92	92		1,292
800 General Funds (HUR Eligible)	250	20	20	20	20		270
908 Other Private Funds & Grants	5,000	338	338	338	338		5,338
Total	6,450	450	450	450	450		6,900

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

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

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

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,740	400	400	400	400		3,140
690 Other State Funds	625	100	100	100	100		725
Total	3,365	500	500	500	500		3,865

508-028 I-83 Joint Repairs Phase II

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

Location: I-83

Impact On Operating Budget: 200

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,240	2,080	2,080	2,080	2,080		4,320
800 General Funds (HUR Eligible)	550	520	520	520	520		1,070
Total	2,790	2,600	2,600	2,600	2,600		5,390

City of Baltimore - Capital Budget FY 2017
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 Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	150	200	200	200	200		350
Total	150	200	200	200	200		350

508-056 Citywide System Preservation

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

Location: Citywide

Impact On Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	5,000	400	400	400	400		5,400
800 General Funds (HUR Eligible)	0	100	100	100	100		100
Total	5,000	500	500	500	500		5,500

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-059 Northwest Transportation Improvements

Description: Improve the Dolfield commercial area public realm.

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	31	31	31		31
Total	0	0	31	31	31		31

508-062 Two Way Potomac Street Cycle Track

Description: Two-way cycle track on Potomac Street from Eastern Avenue to Boston Street

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	0	500	500	500	500		500
800 General Funds (HUR Eligible)	0	125	125	125	125		125
Total	0	625	625	625	625		625

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-077 Jones Falls Greenway Phase V: Cylburn to Mt Washington

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

Location: Cylburn to Mt Washington

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	2,400	2,400	2,400	2,400		2,400
800 General Funds (HUR Eligible)	0	0	600	600	600		600
Total	0	2,400	3,000	3,000	3,000		3,000

508-085 ADA Self Evaluation

Description: Evaluate the ADA Ramps throughout Baltimore City for compliance with Federal and MD SHA ADA Guidelines.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	500	500	500	500		500
Total	0	500	500	500	500		500

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-086 Curtis Avenue (Phase I & Phase II)

Description: Environmental Site Assessment studies for reconfiguration of Curtis/ Pennington/ Patapsco Ave Intersection on the north and Curtis/ Pennington/Birch St Intersection on the south for proposed lane use and geometric reconfiguration of these roads.

Location: Curtis Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	100	100	100	100		100
Total	0	100	100	100	100		100

508-092 Jones Falls Trail - Inner Harbor Intersection Improvement

Description: Upgrade 10 intersections around the Inner Harbor on Pratt Street and President Street with new crosswalks, improved ADA ramps, audible push buttons and pedestrian signals

Location: Pratt Street and President Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	0	500	500	500	500		500
800 General Funds (HUR Eligible)	0	125	125	125	125		125
Total	0	625	625	625	625		625

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-095 South Baltimore Gateway Transportation Connectivity

Description: Implement transportation connectivity projects resulting from South Baltimore Complete Streets Study in the Casino Impact Area.

Location: South Baltimore Gateway Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	0	600	600	600		600
Total	0	0	600	600	600		600

508-378 Capital Program Management Technology Support

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

Location: DOT - TEC

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	105	100	100	100	100		205
Total	105	100	100	100	100		205

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

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

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

Location: Various

Impact On Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	0	500	500	500		500
800 General Funds (HUR Eligible)	610	500	Zero	Zero	Zero		610
Total	610	500	500	500	500		1,110

508-550 Neighborhood Street Reconstruction (Laeden Hall, Cross St, Race St, Ostend St)

Description: Rehabilitation of Laeden Hall, Cross St, Race St, and Ostend St due to poor pavement condition index.

Location: Laeden Hall, Cross St, Race St, and Ostend St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	0	300	300	300		300
800 General Funds (HUR Eligible)	3,778	300	Zero	Zero	Zero		3,778
Total	3,778	300	300	300	300		4,078

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

508-641 Feasibility Studies

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	50	100	50	50	50		100
Total	50	100	50	50	50		100

509-004 Broening Highway Bridge over Colgate Creek

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

Location: Broening Highway Bridge over Colgate Creek

Impact On Operating Budget: 70

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	4,000	4,000	4,000	4,000		4,000
590 Other Federal Funds	0	10,000	10,000	10,000	10,000		10,000
690 Other State Funds	0	2,000	2,000	2,000	2,000		2,000
800 General Funds (HUR Eligible)	0	1,850	1,850	1,850	1,850		1,850
908 Other Private Funds & Grants	0	6,500	6,500	6,500	6,500		6,500
Total	0	24,350	24,350	24,350	24,350		24,350

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-005 Transportation Management Center Upgrade

Description: System Integration and Facility Equipment - Phased out during next four Fiscal Years

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	2,400	2,400	2,400	2,400		2,400
800 General Funds (HUR Eligible)	0	600	600	600	600		600
Total	0	3,000	3,000	3,000	3,000		3,000

512-077 Signal Construction Program

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

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,650	160	160	160	160		2,810
800 General Funds (HUR Eligible)	0	40	40	40	40		40
Total	2,650	200	200	200	200		2,850

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-078 Intelligent Transportation System (ITS) Improvements

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

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	400	160	160	160	160		560
800 General Funds (HUR Eligible)	0	40	Zero	Zero	Zero		0
Total	400	200	160	160	160		560

512-080 Traffic Safety Improvements Citywide

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	3,650	800	800	800	800		4,450
800 General Funds (HUR Eligible)	1,550	200	200	200	200		1,750
Total	5,200	1,000	1,000	1,000	1,000		6,200

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

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

Location: Citywide

Impact On Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,100	2,100	2,100		6,300
Total	4,200	2,400	2,100	2,100	2,100		6,300

514-214 Resurfacing - Northwest

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

Location: Northwest Sector

Impact On Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,400	2,400	2,400		6,600
Total	4,200	2,400	2,400	2,400	2,400		6,600

City of Baltimore - Capital Budget FY 2017
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. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southwest Sector

Impact On Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,400	2,400	2,400		6,600
Total	4,200	2,400	2,400	2,400	2,400		6,600

514-216 Resurfacing - Southeast

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

Location: Southeast Sector

Impact On Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,400	2,400	2,400		6,600
Total	4,200	2,400	2,400	2,400	2,400		6,600

City of Baltimore - Capital Budget FY 2017

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

Location: Northeast Sector

Impact On Operating Budget: 100

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,400	2,400	2,400		6,600
Total	4,200	2,400	2,400	2,400	2,400		6,600

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - DPW: Storm Water Program

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	0	1,524	1,524	1,524		1,524
Total	0	0	1,524	1,524	1,524		1,524

517-005 Street Sweeping Route Signs

Description: Street sweeping signs are required to facilitate clear access to street areas where street parking is permitted but must be suspended during street sweeping activities.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	2,900	Zero	Zero	Zero		0
Total	0	2,900	0	0	0		0

520-009 Urgent Needs Small Storm Drain Rehabilitation

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	432	432	432	432		432
Total	0	432	432	432	432		432

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-004 Small SWM BMP's

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

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	583	583	583	583		583
405 Stormwater Utility Funds	1,904	1,422	1,422	1,422	1,422		3,326
Total	1,904	2,005	2,005	2,005	2,005		3,909

525-007 Street Sweeping Route Signs

Description: Street sweeping signs are required to facilitate clear access to street areas where street parking is permitted but must be suspended during street sweeping activities.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	2,900	3,900	3,900	3,900		3,900
Total	0	2,900	3,900	3,900	3,900		3,900

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-008 Stormwater MS4 Grant Funding

Description: State Grants through the Bay Restoration Fund Wastewater Program to be applied toward Stormwater MS4 projects.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
590 Other Federal Funds	0	2,000	2,000	2,000	2,000		2,000
690 Other State Funds	0	4,100	4,100	4,100	4,100		4,100
Total	0	6,100	6,100	6,100	6,100		6,100

525-405 Citywide Stream Restoration

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	2,397	1,555	1,555	1,555	1,555		3,952
Total	2,397	1,555	1,555	1,555	1,555		3,952

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-406 Impervious Removal/Greening

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	136	863	863	863	863		999
Total	136	863	863	863	863		999

525-407 Large Stormwater BMP

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	1,238	613	613	613	613		1,851
Total	1,238	613	613	613	613		1,851

525-449 Baltimore Harbor and Middle Branch Debris Collectors

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

Location: Baltimore Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	161	984	984	984	984		1,145
Total	161	984	984	984	984		1,145

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

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

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

Location: Frankford Ave and Belair Road Intersection

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,480	0	240	240	240		2,720
800 General Funds (HUR Eligible)	1,945	0	610	610	610		2,555
Total	4,425	0	850	850	850		5,275

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

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	690	4,800	4,800	4,800	4,800		5,490
800 General Funds (HUR Eligible)	185	400	400	400	400		585
990 Other Funds (Not Classified Above)	0	1,200	1,200	1,200	1,200		1,200
Total	875	6,400	6,400	6,400	6,400		7,275

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-014

O'Donnell Heights Infrass (588-965)

Description:

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

Location:

O'Donnell Heights Infrastructure

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	2,750	0	380	380	380		3,130
Total	2,750	0	380	380	380		3,130

527-038

Electric Ferry Boat

Description:

The BCDOT was awarded an FTA Grant in the amount of \$854,000 to design and construct an all electric passenger ferry boat. The electric ferry will become a part of the existing Water Connector Fleet.

Location:

Charm City Circulator Harbor Connector

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
507 Federal Transit Transportation Funds	0	850	850	850	850		850
800 General Funds (HUR Eligible)	0	150	150	150	150		150
Total	0	1,000	1,000	1,000	1,000		1,000

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-039

Jonestown (601-058)

Description: This project is part of the Mayor's LINC'S Initiative. Implementation of the Jonestown Vision Plan to include: park enhancements, street trees, lighting, public art, traffic calming and support for redevelopment of various sites in the area.

Location: Jonestown

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	150	150	150		150
Total	0	0	150	150	150		150

527-040

Sharp Leadenhall (601-077)

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:

South Baltimore

Impact On Operating Budget:

0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800	General Funds (HUR Eligible)	0	0	850	850	850		850
Total		0	0	850	850	850		850

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-041 E. North Avenue (601-073)

Description: This project is part of the Mayor's LINC'S Initiative and entails improving the physical appearance of the East North Avenue gateway, investing in signage and other improvements that will assist area businesses and promote job growth.

Location: E. North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	200	200	200		200
Total	0	0	200	200	200		200

527-313 Midtown Streetscape/Traffic Improvements

Description: Provide for a streetscape and functional improvements of Mt Royal Ave., with intersections improvements to include roadway rehabilitation, resurfacing, pedestrian and bicycle improvements, ADA ramps, traffic signal upgrades, and landscaping.

Location: Mt Royal Ave from North Ave. to Guilford, Maryland ave @ Oliver Street, Cathedral St @ Preston and Biddle Streets

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,000	3,200	3,200	3,200	3,200		7,200
990 Other Funds (Not Classified Above)	0	800	800	800	800		800
Total	4,000	4,000	4,000	4,000	4,000		8,000

City of Baltimore - Capital Budget FY 2017
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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	200	200	200		200
690 Other State Funds	0	0	200	200	200		200
Total	0	0	400	400	400		400

534-002 Convention Center Waterproofing

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

Location: 1 W. Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	1,690	1,690	1,690		1,690
Total	0	0	1,690	1,690	1,690		1,690

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-003 House Lateral Connection Upgrade Program

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	720	2,281	2,281	2,281	2,281		3,001
401 Waste Water Utility Funds	7,507	10,000	10,000	10,000	10,000		17,507
Total	8,227	12,281	12,281	12,281	12,281		20,508

551-019 Patapsco WWETP Secondary Reactor Rehabilitation - AW

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	86	86	86	86		86
401 Waste Water Utility Funds	0	86	86	86	86		86
700 County Grants	0	184	184	184	184		184
Total	0	356	356	356	356		356

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-021 Wastewater BRF Grant Appropriations

Description: State Grants through the Bay Restoration Fund Wastewater Program to be applied toward improvements to wastewater conveyance systems.

Location: System-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	130,000	130,000	130,000	130,000		130,000
Total	0	130,000	130,000	130,000	130,000		130,000

551-022 Eastern Avenue Pump Station Rehabilitation

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station

Location: Eastern Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	864	864	864	864		864
700 County Grants	0	864	864	864	864		864
Total	0	1,728	1,728	1,728	1,728		1,728

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-533 Annual Facilities Improvements

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	18,569	1,011	1,011	1,011	1,011		19,580
700 County Grants	30,129	1,873	1,873	1,873	1,873		32,002
Total	48,698	2,884	2,884	2,884	2,884		51,582

551-611 Low Level Sewershed Rehab

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

Location: Low Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
700 County Grants	521	9	9	9	9		530
Total	521	9	9	9	9		530

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

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

Location: Dundalk Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	14,241	354	354	354	354		14,595
700 County Grants	10,530	321	321	321	321		10,851
Total	24,771	675	675	675	675		25,446

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

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

Location: Gwynns Falls Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
700 County Grants	34,245	4,416	4,416	4,416	4,416		38,661
Total	34,245	4,416	4,416	4,416	4,416		38,661

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

551-689 Improvements to the Headworks and Wet Weather Flow Equalization at Back River WWTP, SC-918H

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

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	192,780	20,620	20,620	20,620	20,620		213,400
700 County Grants	192,780	20,620	20,620	20,620	20,620		213,400
Total	385,560	41,240	41,240	41,240	41,240		426,800

557-100 Water Infrastructure Rehabilitation

Description: Rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	373,505	6,105	6,105	6,105	6,105		379,610
402 Water Utility Funds	6,060	7,000	7,000	7,000	7,000		13,060
700 County Grants	8,130	5,652	5,652	5,652	5,652		13,782
Total	387,695	18,757	18,757	18,757	18,757		406,452

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-716 Druid Lake Finished Water Reservoir Improvements

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

Location: 718 Druid Park Lake Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	78,102	15,098	15,098	15,098	15,098		93,200
700 County Grants	66,791	13,115	13,115	13,115	13,115		79,906
Total	144,893	28,213	28,213	28,213	28,213		173,106

557-926 Towson Pump Station Rehabilitation

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

Location: Towson

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	118	118	118	118		118
700 County Grants	0	11,610	11,610	11,610	11,610		11,610
Total	0	11,728	11,728	11,728	11,728		11,728

City of Baltimore - Capital Budget FY 2017
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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	6,000	4,000	4,000	4,000	4,000		10,000
Total	6,000	4,000	4,000	4,000	4,000		10,000

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	0	6,000	6,000	6,000	6,000		6,000
Total	0	6,000	6,000	6,000	6,000		6,000

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Parking Authority

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	16,800	26,000	26,000	26,000	26,000		42,800
Total	16,800	26,000	26,000	26,000	26,000		42,800

580-002 Multi-space Parking Meter Program

Description: Expand multi-space meter program over the next six years by installing 825 new ADA-accessible digital meters that will provide easier and more efficient pay methods for customers and increase PABC back-office system integration.

Location: Various

Impact On Operating Budget: 553

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
955 Parking Enterprise Fund	0	6,352	Zero	Zero	Zero		0
Total	0	6,352	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Parking Authority

Amounts in Thousands

580-005 Re-equip Garages with New Parking Revenue Control Equipment

Description: Re-equip all garages with new hardware and software, replacing the current PARCS that is 13 years old.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
955 Parking Enterprise Fund	0	4,095	4,095	4,095	4,095		4,095
Total	0	4,095	4,095	4,095	4,095		4,095

580-006 Re-equip Garages with New Camera and Security Equipment

Description: Re-equip all garages with new, maximum image resolution, high definition Internet Protocol (IP) digital surveillance cameras and DVRs.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
955 Parking Enterprise Fund	0	510	510	510	510		510
Total	0	510	510	510	510		510

580-008 West Street Garage Expansion

Description: Expand existing garage by 90 - 100 spaces by adding a fourth level to the garage to meet increased demand in South Baltimore neighborhood.

Location: 40 East West St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
303 Parking Revenue Bonds	0	2,473	Zero	Zero	Zero		0
Total	0	2,473	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Parking Authority

Amounts in Thousands

580-009 Marina Garage Renovation

Description: Conduct structural assessment and plan for redesign of garage to tie into Rash Field redevelopment..

Location: 402 Key Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
303 Parking Revenue Bonds	0	153	Zero	Zero	Zero		0
Total	0	153	0	0	0		0

580-010 Parking Authority Headquarters Renovation

Description: Renovate the historic 5-story Pfeiffer Building, located at 200 North Paca St. across from Lexington Market, and relocate PABC office from 200 West Lombard Street. The Meter Shop will also be relocated from its Fallsway location to 200 North Paca St.

Location: 200 North Paca St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	0	1,070	Zero	Zero	Zero		0
Total	0	1,070	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Parking Authority

Amounts in Thousands

580-011 Arena Garage Repairs

Description: Arena Garage requires significant brick masonry exterior façade repairs, as well as waterproofing repairs of all structural elements shared in common with the Arena "back-of-house" operations.

Location: Arena Garage

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
955 Parking Enterprise Fund	0	797	797	797	797		797
Total	0	797	797	797	797		797

580-013 Caroline Street Garage Repairs

Description: Caroline Street Garage has significant deteriorated concrete in its post-tensioned concrete decks surfaces. Install waterproofing materials, and repair curtainwall metal panels in elevator and stairwell lobbies.

Location: Caroline Street Garage

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
955 Parking Enterprise Fund	0	718	362	362	362		362
Total	0	718	362	362	362		362

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Parking Authority

Amounts in Thousands

580-016 Fleet and Eden Street Garage Repairs

Description: Address significant expansion joint failure, especially at its precast tee flanges and where the pre-cast concrete deck meets the walls and columns. Resolve stormwater runoff issues along Eden Street which is causing flooding in the garage.

Location: Fleet and Eden Street Garage Repairs

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
955 Parking Enterprise Fund	0	831	831	831	831		831
Total	0	831	831	831	831		831

580-022 Marriott Garage Repairs

Description: Marriott Garage requires significant post-tensioned cable repair work and concrete repairs to the top- and underside of the elevated parking decks.

Location: 405 W Lombard Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
955 Parking Enterprise Fund	0	1,980	1,980	1,980	1,980		1,980
Total	0	1,980	1,980	1,980	1,980		1,980

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Parking Authority

Amounts in Thousands

580-023 Penn Station Garage Repairs

Description: Penn Station Garage requires the replacement of expansion joints, including a major roadway expansion joint at the Plaza drive lane over the top of the garage.

Location: 1511 N. Charles Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
955 Parking Enterprise Fund	0	1,857	500	500	500		500
Total	0	1,857	500	500	500		500

580-028 Market Center Garage Elevator Modernization

Description: Original three elevators have been in service for approximately 30 years. One elevator is permanently shut down; and maintenance costs on the other two elevators has increased due to frequent repairs.

Location: 221 N Paca Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
955 Parking Enterprise Fund	0	925	925	925	925		925
Total	0	925	925	925	925		925

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-002 Urgent Needs - Stabilization Program

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	150	150	150	150		350
200 General Funds	300	512	Zero	Zero	Zero		300
Total	500	662	150	150	150		650

588-005 Urgent Demolition

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	375	500	500	500		500
200 General Funds	0	400	Zero	Zero	Zero		0
Total	0	775	500	500	500		500

City of Baltimore - Capital Budget FY 2017
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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	350	350	350	350		350
590 Other Federal Funds	0	2,790	2,790	2,790	2,790		2,790
Total	0	3,140	3,140	3,140	3,140		3,140

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	7,500	6,500	7,500	7,500	7,500		15,000
200 General Funds	5,689	3,500	Zero	Zero	Zero		5,689
Total	13,189	10,000	7,500	7,500	7,500		20,689

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-013 Acquisition - Tax Sale							
Description: Acquire vacant property cheaply and efficiently on blocks and in neighborhoods where MCC holds title to other property through the tax sale process.							
Location: Citywide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	50	50	50	50		250
Total	200	50	50	50	50		250

588-015 Planning & Development Project Management							
Description: Provide Capital, Planning and Development support for HCD capital projects including Johnston Square, Poppleton, Preston Street Homeownership, Oldtown/Somerset, Inclusionary Housing, Uplands and O'Donnell Heights.							
Location: Citywide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	473	350	Zero	Zero	Zero		473
200 General Funds	300	0	300	300	300		600
Total	773	350	300	300	300		1,073

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	450	500	500	500		1,000
200 General Funds	0	70	Zero	Zero	Zero		0
Total	500	520	500	500	500		1,000

588-018 Anchor Institution Initiative

Description: Joint investment opportunities with Anchor Institution, community, and philanthropic partners including streetscaping, lighting and public safety enhancements façade improvements, infrastructure, capital and small neighborhood improvement projects.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150	150		150
Total	0	150	150	150	150		150

City of Baltimore - Capital Budget FY 2017
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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	212	400	200	200	200		412
200 General Funds	0	1,500	1,300	1,300	1,300		1,300
503 Community Development Block Grants	0	1,522	1,522	1,522	1,522		1,522
Total	212	3,422	3,022	3,022	3,022		3,234

588-022 Albemarle Alley

Description: In order to stimulate commercial redevelopment along Lombard Street in Jonestown, the City has long been planning for an alley to run between the 1000 blocks of Lombard and Granby.

Location: 1000 Block between East Lombard and Granby

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	320	320	320	320		320
Total	0	320	320	320	320		320

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-023 4800 Block Pimlico Redevelopment

Description: There was \$225K in Impact Aid funds previously earmarked for this block, that we had planned to use as a subsidy to entice potential developers. Even with that, we have aggressively marketed these properties for several years without success.

Location: Pimlico Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	775	775	775		775
200 General Funds	0	775	Zero	Zero	Zero		0
Total	0	775	775	775	775		775

588-024 Upton Future Development Site Assembly

Description: Acquisition and demolition of privately owned vacant properties generally in the vicinity of the 1200 and 1300 blocks of Argyle and Myrtle Avenues.

Location: Central Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	400	400	400		400
200 General Funds	0	413	Zero	Zero	Zero		0
Total	0	413	400	400	400		400

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-025 Central Baltimore Partnership

Description: Support Central Baltimore Partnership's efforts to improve commercial corridors by acquiring vacant properties and offering them for redevelopment. Funds will be used to offset acquisition-related costs that are ineligible for State Capital funds.

Location: Central Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	100	100	100	100		100
Total	0	100	100	100	100		100

588-027 Homewood Community Partnership

Description: HCD is providing a \$500,000 guaranty investment in the HCPI Development Fund, Inc. The Reinvestment Fund (TRF), an experienced and accomplished Community Development Financial Institution, partnering with HCPI Development Fund to raise approximately \$12.

Location: Homewood Community Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
Total	0	500	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-028 Baker's View II

Description: Bakers View 2 – Development of the second phase of homeownership units in the Druid Heights neighborhood.

Location: Druid Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	Zero	Zero	Zero		0
Total	0	150	0	0	0		0

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: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	3,000	3,000	3,000		3,000
Total	0	0	3,000	3,000	3,000		3,000

City of Baltimore - Capital Budget FY 2017
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 Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	320	320	320		320
200 General Funds	0	320	Zero	Zero	Zero		0
Total	0	320	320	320	320		320

588-932 Poppleton Acquisition, Demolition & Relocation							
Description: For the acquisition of 70 properties, relocation of residents and businesses and demolition of all remaining structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as mixed-income projects.							
Location: Poppleton							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	1,130	520	520	520		1,520
Total	1,000	1,130	520	520	520		1,520

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-935 Healthy Neighborhoods

Description: Improve housing values in City's designated Healthy Neighborhoods.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,180	50	50	50	50		2,230
200 General Funds	750	700	700	700	700		1,450
Total	2,930	750	750	750	750		3,680

588-962 Northwest Neighborhood Improvements

Description: Implement capital projects to benefit the economic and community development of neighborhoods in the One Mile
Radius areas eligible for Pimlico Local Impact Aid

Location: One mile radius of the Pimlico Racetrack - Excluding Park Heights Master Plan

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	70	70	70		70
Total	0	0	70	70	70		70

City of Baltimore - Capital Budget FY 2017
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.

Location: Park Heights Master Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
611 State Race Track Grants	10,207	500	500	500	500		10,707
612 Pimlico Area Local Impact Aid - VLT Revenue	3,335	5,000	3,655	3,655	3,655		6,990
990 Other Funds (Not Classified Above)	0	0	2,000	2,000	2,000		2,000
Total	13,542	5,500	6,155	6,155	6,155		19,697

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

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

Location: O'Donnell Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	750	960	Zero	Zero	Zero		750
Total	750	960	0	0	0		750

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-967

Johnston Square

Description: Acquisition, Relocation and Demolition throughout the Johnston Square Neighborhood.

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	750	750	750	750		750
Total	0	750	750	750	750		750

588-970

Urban Agriculture and Community Garden Infrastructure

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	51	50	50	50		50
Total	0	51	50	50	50		50

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

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

Description: This proposal supports the long term use of vacant and underutilized City land for urban agricultural production. Bond funds will provide matching grants for proposals to convert sites to agricultural production on properties identified as appropriate.

Location: Somerset Homes - Old Town Mall Development Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	777	Zero	Zero	Zero		0
Total	0	777	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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	600	800	Zero	Zero	Zero		600
200 General Funds	0	0	600	600	600		600
Total	600	800	600	600	600		1,200

City of Baltimore - Capital Budget FY 2017
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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	9,230	5,000	5,000	5,000	5,000		14,230
Total	9,230	5,000	5,000	5,000	5,000		14,230

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,000	2,000	2,000	2,000		2,000
200 General Funds	0	52	Zero	Zero	Zero		0
503 Community Development Block Grants	1,158	574	574	574	50		1,208
Total	1,158	3,626	2,574	2,574	2,050		3,208

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-985 Housing Development

Description: Support affordable housing development across the City.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	3,500	2,500	2,500	2,500	2,500		6,000
901 Sale of City Real Property	0	900	900	900	900		900
904 Urban Development Action Grant (UDAG) Repayments	0	1,500	1,500	1,500	1,500		1,500
990 Other Funds (Not Classified Above)	0	1,500	1,500	1,500	1,500		1,500
Total	3,500	6,400	6,400	6,400	6,400		9,900

588-986 Housing Repair Assistance Programs

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	0	2,500	2,500	2,500	2,500		2,500
Total	0	2,500	2,500	2,500	2,500		2,500

City of Baltimore - Capital Budget FY 2017
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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	0	2,687	2,687	2,687	2,687		2,687
Total	0	2,687	2,687	2,687	2,687		2,687

588-996

Stabilization of City Owned Properties

Description:

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

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,195	750	750	750		750
200 General Funds	0	179	Zero	Zero	Zero		0
Total	0	1,374	750	750	750		750

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

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

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

Location: Belair Edison

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	610	Zero	Zero	Zero		0
Total	0	610	0	0	0		0

601-010 Commercial Revitalization - Waverly, Greenmount, Eager to 28th Street (527-009)

Description: As part of the Mayor's LINCS Initiative, this project will replace sidewalks along Greenmount Ave from 29th St to 35th St so as to restore the aging infrastructure and increasing "foot traffic" to the Main Street business corridor.

Location: 2900-3500 Greenmount Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	35	400	Zero	Zero	Zero		35
Total	35	400	0	0	0		35

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-013 Citywide Facade Improvements

Description: Project aims to improve the appearance of building facades in designated commercial revitalization districts.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	350	260	260	260	260		610
Total	350	260	260	260	260		610

601-022 Westside - Historic Property 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	500	500	500	500		1,000
200 General Funds	0	500	Zero	Zero	Zero		0
901 Sale of City Real Property	0	0	3,000	3,000	3,000		3,000
Total	500	1,000	3,500	3,500	3,500		4,000

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-024

Public Market Improvements

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	350	350	350		350
Total	0	250	350	350	350		350

601-025

Commercial Corridor Blighted Property Demolition

Description:

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

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200	General Funds	0	250	Zero	Zero	Zero		0
Total		0	250	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-033 Liberty Heights Corridor Improvements

Description: As part of the Mayor's LINC'S Initiative, this project entails improvements along the Liberty Heights Corridor (LHC) in order to leverage development opportunities identified in the LHC Comprehensive Real Estate and Economic Development Assessment.

Location: 3200-6000 blks Liberty Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	750	750	750	750		1,500
Total	750	750	750	750	750		1,500

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	4,500	4,500	4,500	4,500		4,500
Total	0	4,500	4,500	4,500	4,500		4,500

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-053 Inner Harbor - Infrastructure Surface 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	500	500	500	500		1,000
359 State Stimulus	0	2,000	2,000	Zero	Zero		0
690 Other State Funds	0	0	0	2,000	2,000		2,000
Total	500	2,500	2,500	2,500	2,500		3,000

601-058 Jonestown (527-039)

Description: This project is part of the Mayor's LINC'S Initiative. Implementation of the Jonestown Vision Plan to include: park enhancements, street trees, lighting, public art, traffic calming and support for redevelopment of various sites in the area.

Location: Jonestown

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	1,350	Zero	Zero	Zero		0
Total	0	1,350	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

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 Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	250	250	250	250		500
Total	250	250	250	250	250		500
601-061 Infrastructure Upgrades: Russell, Bayard, Worcester							
Description: Reconstruct roadways and sidewalks, install traffic signals, signage, lighting and landscape and streetscape elements, and reconfigure utilities and communication lines to accommodate both current and future needs.							
Location: Russell, Bayard, Worchester, Warner							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	4,000	500	500	500	500		4,500
Total	4,000	500	500	500	500		4,500
601-063 Lexington Market							
Description: This project will focus on capital improvements and merchandising upgrades which is necessitated by obsolete infrastructure, declining foot traffic.							
Location: 400 W Lexington St							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	1,750	1,000	1,000	1,000		2,000
Total	1,000	1,750	1,000	1,000	1,000		2,000

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

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 Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	1,000	750	750	750		1,750
Total	1,000	1,000	750	750	750		1,750

601-073

East North Avenue Corridor Improvements (527-041)

Description:

This project is part of the Mayor's LINCS Initiative and entails improving the physical appearance of the East North Avenue gateway, investing in signage and other improvements that will assist area businesses and promote job growth.

Location:

East North Avenue

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	200	Zero	Zero	Zero		0
Total	0	200	0	0	0		0

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-077 Sharp Leadenhall (527-040)

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: South Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	850	Zero	Zero	Zero		0
Total	0	850	0	0	0		0

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300	300		300
Total	0	300	300	300	300		300

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-081 Jones Falls Trail (508-077)

Description: Phase V construction of the Jones Falls Greenway to utilize neighborhood roads and have dedicated bicycle path along the Jones Falls Greenway.

Location: 4915 Greenspring Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	600	Zero	Zero	Zero		0
Total	0	600	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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	700	700	700	700		1,450
Total	750	700	700	700	700		1,450

City of Baltimore - Capital Budget FY 2017
Board of Estimates Recommendation for - Downtown Partnership of Baltimore

Amounts in Thousands

607-001

McKeldin Plaza

Description:

Upon removal of the fountain and skywalks, redevelop McKeldin Plaza by installing new landscaping, public art, seating, and pedestrian circulation.

Location:

McKeldin Plaza

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,250	500	500	500	500		1,750
Total	1,250	500	500	500	500		1,750

607-002

Downtown Streetscape Improvements

Description:

Improvements includes repaving Downtown sidewalks,new curbs, bike infrastructure, install new street lighting, landscaping and façade improvements and partner on public aspect of developments

Location:

Downtown Baltimore

Impact On Operating Budget:

0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	0	500	Zero	Zero	Zero		0
Total		0	500	0	0	0		0

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

Amounts in Thousands

117-008 311 Citizen Service Request Project

Description: Replace the City's 311 Citizen Service Request system to provide next generation social media, customer analytics, data management and self-service capabilities. The current system is experiencing severe performance issues.

Location: 401 E. Fayette St. 3rd Floor

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
200 General Funds	0	1,750	0	0	0	0	0	1,750
Total	0	1,750	0	0	0	0	0	1,750

117-009 Firewall Project

Description: MOIT, the service provider and caretaker of the City of Baltimore network, needs to have a proven, trusted, and modern, Next Generation Firewall* System to protect the City's systems, data assets, and shared network, which all City agencies use.

Location: 401 E. Fayette St. 3rd Floor

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	0	0	750	0	0	0	0	750
Total	0	0	750	0	0	0	0	750

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

Amounts in Thousands

117-010 Enterprise Software Patch Project

Description: MOIT, the manager and caretaker of all City of Baltimore workstations and servers, needs to have a proven and trusted patch management system.

Location: 401 E. Fayette St. 3rd Floor

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	0	0	250	0	0	0	0	250
Total	0	0	250	0	0	0	0	250

117-011 IT Infrastructure Expansion and Modernization

Description: Improve the City's critical fiber infrastructure.

Location: 401 E. Fayette St. 3rd Floor

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	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

117-012 South Baltimore Gateway Digital Infrastructure

Description: Expand City conduit and broadband fiber network to libraries, schools, businesses, and households within the Casino Impact Area.

Location: South Baltimore Gateway Plan Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
613 Casino Area Local Impact Aid - VLT Revenue	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: Mayoralty-Related

Amounts in Thousands

127-009 Center Stage Renovation

Description: Center Stage will address upgrades to the physical structure of its 116-year-old building at 700 North Calvert Street in historic Mount Vernon, in addition to enhancing community outreach and education capabilities.

Location: 700 N. Calvert Street

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	150	50	0	0	0	0	0	200
Total	150	50	0	0	0	0	0	200

127-013 Maryland Zoo-Mansion House Renovation

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

Location: The Mansion House at the Maryland Zoo

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	100	100	0	0	0	0	0	200
Total	100	100	0	0	0	0	0	200

127-014 National Aquarium Chesapeake Bay Exhibit

Description: Renovate public spaces in Pier 3 and update the outdoor Waterfront Park and Harbor-side areas with interactive exhibits.

Location: National Aquarium, 501 E Pratt

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	400	400	0	0	0	0	0	800
Total	400	400	0	0	0	0	0	800

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

Amounts in Thousands

127-017 Chesapeake Shakespeare New Theater

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	100	100	0	0	0	0	0	200
Total	100	100	0	0	0	0	0	200

127-018 MD Science Center - IMAX Drum Panel Replacement

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	150	150	0	0	0	0	0	300
Total	150	150	0	0	0	0	0	300

127-019 AVAM – Roof Replacement

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	50	125	0	0	0	0	175
Total	0	50	125	0	0	0	0	175

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

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	100	100	0	0	0	0	0	200
Total	100	100	0	0	0	0	0	200

127-021 INSPIRE Plan Implementation

Description: Implement INSPIRE plans to leverage the 21st Century Schools Initiative. The Department of Planning is conducting a planning program for the neighborhoods around each of the new or renovated schools in the 21st Century Schools Initiative.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	2,500	2,500	2,500	2,500	2,500	2,500	2,500	17,500
Total	2,500	2,500	2,500	2,500	2,500	2,500	2,500	17,500

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

Amounts in Thousands

127-022 Baltimore Museum of Art - Fire Safety Improvements

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

Location: 10 Art Museum Drive

		Impact on FY 2017 Operating Budget : 0						
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	200	200	0	0	0	0	0	400
690 Other State Funds	1,000	0	0	0	0	0	0	1,000
Total	1,200	200	0	0	0	0	0	1,400

127-025 Carrington House Redevelopment

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

Location: 3500 Clifton Ave.

		Impact on FY 2017 Operating Budget : 0						
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	750	0	0	0	0	750
Total	0	0	750	0	0	0	0	750

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

Amounts in Thousands

127-026 Permanent Supportive Housing for the Homeless

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	750	750	750	0	2,250
Total	0	0	0	750	750	750	0	2,250

127-027 Property Acquisition

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
901 Sale of City Real Property	8,300	-1,769	0	0	0	0	0	6,531
Total	8,300	-1,769	0	0	0	0	0	6,531

127-028 Former Pinderhughes School - Redevelopment

Description: Redevelopment of a vacant school to be used to provide neighborhood services, develop a Youth Shelter, and provide a women's overflow shelter.

Location: Fremont St., Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
Total	0	750	0	0	0	0	0	750

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

Amounts in Thousands

127-029 MD Science Center - Kids Room

Description: Enlarge the Kids Room waterplay area by 250 square feet. Install new waterplay unit and rubber floor. Relocate some of the interactive exhibits and redesign the pier deck structure with new STEM play components. Partial funding.

Location: 601 Light Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	50	50	0	0	0	100
Total	0	0	50	50	0	0	0	100

127-031 Maryland Zoo – Parking Lot Improvements

Description: Perform mandatory improvements to the current Mansion House parking lot and create additional parking for compliance with the Americans with Disabilities Act Guidelines (ADAG).

Location: Maryland Zoo

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	100	100	0	0	0	200
Total	0	0	100	100	0	0	0	200

127-033 National Aquarium - Model Urban Waterfront (MUW) Project

Description: Introduce a new model for urban waterfronts, demonstrating that working waterfronts can be thriving and green. MUW will foster stewardship and pride in the Inner Harbor and Bay, creating opportunity for nature exploration and community interactions.

Location: 501 East Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	125	125	0	0	0	250
Total	0	0	125	125	0	0	0	250

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

Amounts in Thousands

127-035 B & O - Rail Infrastructure Enhancements

Description: Enhance the rail infrastructure as part of the Improving America's first mile of railroading Project, including new rail sections, switches, and a crossing gate, to be completed in preparation for the upcoming bicentennial of railroading in America.
 Location: Southwest Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	50	50	0	0	0	100
Total	0	0	50	50	0	0	0	100

127-037 Creative Alliance –Education Center Renovation

Description: Redevelop the vacant building across from The Patterson, at 3137 Eastern Avenue, to house the new Creative Alliance Education Center. Funds will be used for construction and fit-out of the building.
 Location: 3137 Eastern Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	100	100	0	0	0	200
Total	0	0	100	100	0	0	0	200

127-038 Walters Art Museum - Five West Mt. Vernon Place Exterior

Description: Exterior work on 5 West Mt Vernon building inclusive of point-up, painting, refurbishment or replacement of windows, upgrade of existing fire escape, and the refurbishment of the exterior foyer and the overhang on this city-owned building built in 1849.
 Location: 5 West Vernon Place

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	75	75	0	0	0	150
Total	0	0	75	75	0	0	0	150

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

Amounts in Thousands

127-039 Star-Spangled Banner Flag House Building Restoration

Description: Restore the building exterior by addressing failing of brick and mortar to remedy interior moisture issues; evaluate moisture damage and re-plaster; replace shutters, windowsills, door frames, and gutters.

Location: 844 East Pratt St.

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	50	0	0	0	0	50
Total	0	0	50	0	0	0	0	50

127-040 Reginald F. Lewis Museum for Maryland African American History and Culture Architectural Assessment

Description: Construction, renovation and capital equipping of the Museum, including building a new space and hosting new programming within the Permanent Collections Galleries.

Location: 830 E. Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	75	0	0	0	0	75
Total	0	0	75	0	0	0	0	75

127-041 Modell Lyric: Heating/Chilling Modernization

Description: Replace the heating and chilling systems with modern and efficient units.

Location: 140 W. Mount Royal Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	125	0	0	0	0	125
Total	0	0	125	0	0	0	0	125

City of Baltimore - Six Year Capital Program
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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	100	100	0	0	0	200
Total	0	0	100	100	0	0	0	200

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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	75	75	0	0	0	150
Total	0	0	75	75	0	0	0	150

127-044 Cultural Institutions

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

Location: Various

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	-600	0	0	1,000	1,000	1,000	2,400
Total	0	-600	0	0	1,000	1,000	1,000	2,400

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

Amounts in Thousands

127-047 Broadband Infrastructure

Description: Expand the City's broadband infrastructure.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	500	500	0	0	0	1,000
Total	0	0	500	500	0	0	0	1,000

127-048 Growing Green

Description: Implement the Growing Green Initiative Plan.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	1,000	1,000	0	0	0	2,000
Total	0	0	1,000	1,000	0	0	0	2,000

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	550	100	100	100	0	0	0	850
200 General Funds	1,220	0	0	0	0	0	0	1,220
Total	1,770	100	100	100	0	0	0	2,070

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

Amounts in Thousands

127-769 Creative Alliance - The Patterson Renovations

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

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	50	50	0	0	0	0	0	100
Total	50	50	0	0	0	0	0	100

127-783 Lyric Opera House-Bldg System Replacements

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

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,050	50	0	0	0	0	0	1,100
Total	1,050	50	0	0	0	0	0	1,100

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

Description: Renovation of Port Discovery Children's Museum will repair and protect its historic Fish Market home while maximizing the Museum's ability to fulfill its mission as a cultural and informal educational institution dedicated to children and families.
 Location: 35 Market Place

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,000	200	0	150	0	0	0	1,350
Total	1,000	200	0	150	0	0	0	1,350

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

Amounts in Thousands

127-791 Walters Art Museum

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

Location: 600 N Charles Street

Impact on FY 2017 Operating Budget : 0

Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
100	General Obligation Bonds	2,150	400	0	0	0	0	0	2,550
Total		2,150	400	0	0	0	0	0	2,550

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 2017 Operating Budget : 0				
Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
200	General Funds	450	150	150	150	150	150	150	1,350
Total		450	150	150	150	150	150	150	1,350

188-009 Area Master Plans

Description: Develop various plans, including neighborhood plans and INSPIRE plans. Hire consultants as needed to develop plans and provide technical assistance.

Location: Various

						Impact on FY 2017 Operating Budget : 0			
Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
100	General Obligation Bonds	3,147	0	0	0	0	0	0	3,147
200	General Funds	547	50	50	50	50	50	50	847
Total		3,694	50	50	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: 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 2017 Operating Budget : 0

Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
100	General Obligation Bonds	820	0	0	0	0	0	0	820
200	General Funds	50	50	50	50	50	50	50	350
Total		870	50	50	50	50	50	50	1,170

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	Zero	1,200	600	0	1,800
200 General Funds	680	0	0	0	0	0	0	680
Total	680	0	0	0	1,200	600	0	2,480

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

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

Location: 401 East Fayette St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	825	0	1,000	1,000	0	0	0	2,825
200 General Funds	100	0	Zero	Zero	0	0	0	100
Total	925	0	1,000	1,000	0	0	0	2,925

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

Amounts in Thousands

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

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

Location: 3500 W. Northern Parkway

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	1,000	1,000	0	0	0	2,000
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	1,000	1,000	0	0	0	2,000

197-031 Mitchell Courthouse Window Replacement

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

Location: 100 N Calvert St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	200	1,150	1,150	2,500
Total	0	0	0	0	200	1,150	1,150	2,500

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

Amounts in Thousands

197-033 Courthouse East Window Replacement/Insulate Walls

Description: The 699 windows in Courthouse East, which are original to this 1932 building, are old, deteriorating, leaky and have outlived their useful life and must be replaced. Replacement of in-kind windows (wood framed) may be required, which will increase costs.

Location: 111 N Calvert St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	500	1,500	1,875	3,875
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	500	1,500	1,875	3,875

197-038 Central Library Renovation (457-024)

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

Location: 400 Cathedral Street Baltimore, MD 21201

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	4,550	Zero	0	0	0	0	0	4,550
690 Other State Funds	59,041	Zero	Zero	Zero	0	0	0	59,041
Total	63,591	0	0	0	0	0	0	63,591

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

Amounts in Thousands

197-039 Light Street Library Renovation (457-005)

Description: This project calls for the complete renovation of 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 Baltimore, MD 21230

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-040 Walbrook Library Renovation (457-004)

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

Location: 3203 West North Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	0	0	0	0
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: Department of General Services

Amounts in Thousands

197-041 Washington Village Library Renovation

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

Location: 856 Washington Blvd. Baltimore, MD 21230

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
690 Other State Funds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

197-042 City Hall Elevator Upgrades

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

Location: 100 N. Holliday St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	250	960	950	0	0	0	2,160
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	250	960	950	0	0	0	2,160

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

Amounts in Thousands

197-048 Courthouse East - Roof Replacement

Description: Courthouse East has chronic roof leaks, which affect the normal operation of the court. This request will provide the additional funding necessary to complete the project, which is estimated to cost \$3.4M.

Location: 101 N Calvert Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,065	2,350	0	0	0	0	0	3,415
Total	1,065	2,350	0	0	0	0	0	3,415

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	650	Zero	1,500	1,500	2,000	2,000	2,000	9,650
200 General Funds	0	0	0	0	0	0	0	0
Total	650	0	1,500	1,500	2,000	2,000	2,000	9,650

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

Amounts in Thousands

197-050 Southwestern Police Station Renovation

Description: The Southwestern District Station was constructed in 1957. Due to the age of the building, it has numerous leaks. This project will fix building code violations and will repair the roof/building envelope so it is watertight and leak-free.

Location: 424 Fonthill Ave.

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	80	Zero	0	500	0	0	0	580
Total	80	0	0	500	0	0	0	580

197-055 Fire Academy Master Plan & implementation

Description: Design a complete plan for renovation/upgrade of the Fire Training Academy located on Pulaski Highway and construct the facility in accordance with such design.

Location: 6720 Pulaski Highway

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	330	0	0	0	Zero	Zero	Zero	330
Total	330	0	0	0	0	0	0	330

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	500	0	0	0	500
200 General Funds	75	0	0	0	0	0	0	75
Total	75	0	0	500	0	0	0	575

197-066 Squad 47 Renovation

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

Location: 2608 Washington Blvd

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	200	0	200
Total	0	0	0	0	0	200	0	200

197-067 Engine 58 Renovation

Description: Upgrade Electrical system at Engine 58. Install manual transfer switch for portable generator.

Location: 2425 Annapolis Rd

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	150	0	150
Total	0	0	0	0	0	150	0	150

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

Amounts in Thousands

197-069 Fire Headquarters Building ADA Upgrades

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

Location: 410 East Lexington St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-070 Engine 55 Electrical Upgrade

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

Location: 1229 Bush St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	380	380
Total	0	0	0	0	0	0	380	380

197-071 Engine 52 Electrical Upgrade

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

Location: 3525 Woodbrook Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	0	370	0	370
Total	0	0	0	0	0	370	0	370

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

Amounts in Thousands

197-072 Engine 14 Electrical Upgrade

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

Location: 1908 Hollins St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	0	400	0	400
Total	0	0	0	0	0	400	0	400

197-073 Engine 33 Electrical Upgrade

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

Location: 1223 Montford Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	0	400	0	400
Total	0	0	0	0	0	400	0	400

197-077 Community Action Center Master Plan and Implementation

Description: Create a master plan for Community Action Centers. Collaborate with Mayor's Office of Human Services and Planning Dept to determine whether centers should be renovated, replaced, or co-located with other facilities and renovate those identified for such

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	1,075	1,500	3,000	2,000	0	7,575
200 General Funds	500	0	0	0	0	0	0	500
Total	500	0	1,075	1,500	3,000	2,000	0	8,075

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

Amounts in Thousands

197-078 Fallsway Service Station Roof Replacement

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

Location: 405 Fallsway

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	125	0	0	0	0	0	125
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	125	0	0	0	0	0	125

197-079 Oliver Multi-Purpose Center Roof Replacement

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

Location: 1400 East Federal Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-081 Park Heights Multi-Purpose Center Roof Replacement

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

Location: 3939 Reisterstown Road

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	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

197-083 Convention Center Roof - Waterproofing Improvements (534-002)

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

Location: 1 West Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,600	0	0	0	0	0	0	1,600
Total	1,600	0	0	0	0	0	0	1,600

197-089 Forest Park Library Renovation

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

Location: 3023 Garrison Boulevard

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	1,500	1,500	1,500	Zero	0	4,500
690 Other State Funds	0	0	0	0	0	Zero	0	0
Total	0	0	1,500	1,500	1,500	0	0	4,500

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

Amounts in Thousands

197-094 Surplus Schools Stabilization

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	1,000	1,000	0	0	0	2,000
200 General Funds	450	0	Zero	Zero	0	0	0	450
Total	450	0	1,000	1,000	0	0	0	2,450

197-098 Clarence Mitchell Courthouse Roof Replacement

Description: Replacement of roof on Mitchell Courthouse to alleviate chronic water leaks due to age of roof.

Location: 100 N. Calvert St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	250	1,580	0	0	0	0	0	1,830
Total	250	1,580	0	0	0	0	0	1,830

197-099 Mitchell Courthouse Petit Jury Assembly Expansion

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

Location: 100 N. Calvert Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	0	0	150	0	150
Total	0	0	0	0	0	150	0	150

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

Amounts in Thousands

197-100 Mitchell Courthouse Relocate Grand Jury

Description: The current Grand Jury Room has been inadequate for many years and is ill-equipped to support the volume and seriousness of cases presented. This project would relocate the Grand jury room to a new updated space.

Location: 111 N. Calvert Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	625	0	625
Total	0	0	0	0	0	625	0	625

197-101 Clarence Mitchell Courthouse Create Office Space

Description: The caseload and nature of the cases presented to the Court require the part time services of 17 retired judges. This project would create offices for retired judges who hear cases on a part-time basis to have a place to work within the building.

Location: 100 N. Calvert Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-102 3001 E Madison Street Window Replacement

Description: Replace windows in DGS' building 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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	60	0	0	0	60
Total	0	0	0	60	0	0	0	60

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

Amounts in Thousands

197-103 Light Fixture Replacement

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

Location: 1510 W. Lafayette Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	75	0	0	0	75
Total	0	0	0	75	0	0	0	75

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

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

Location: 4 South Frederick

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	150	400	0	0	0	0	550
200 General Funds	100	0	0	0	0	0	0	100
Total	100	150	400	0	0	0	0	650

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

Amounts in Thousands

197-106 DGS - Fleet Relocation/ Consolidation

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

Location: TBD

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
990 Other Funds (Not Classified Above)	0	4,000	1,000	1,000	1,000	0	0	7,000
Total	0	4,000	1,000	1,000	1,000	0	0	7,000

197-107 Parking Lot & Drainage at Pimlico Training Facility

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

Location: 3500 Northern Parkway

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	500	500
Total	0	0	0	0	0	0	500	500

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	0	250	0	0	250
Total	0	0	0	0	250	0	0	250

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

Amounts in Thousands

197-112 War Memorial Building Roof

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

Location: 101 N. Gay Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	250	250	0	0	0	500
Total	0	0	250	250	0	0	0	500

197-114 Convention Center - West Side Freight Elevator (534-004)

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

Location: 1 West Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

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

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

Location: 1 West Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-116 Convention Center East Side Escalator

Description: Replacement of escalators in east building, which have outlived their useful life and are difficult to repair when they break down due to their age and availability of parts for equipment that is this old.

Location: 1 West Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	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: Department of General Services

Amounts in Thousands

197-117 Convention Center Annual Capital Contribution (534-001)

Description: City's annual Capital Contribution to Convention Center, as required under agreement between City, State and Convention Center.

Location: 1 West Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	200	Zero	Zero	Zero	Zero	Zero	Zero	200
690 Other State Funds	200	Zero	Zero	Zero	Zero	Zero	Zero	200
Total	400	0	0	0	0	0	0	400

197-123 Engine 14 Lead Abatement

Description: Abatement of lead paint from staff's interior living spaces

Location: 1908 Hollins St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	500	500
Total	0	0	0	0	0	0	500	500

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

Amounts in Thousands

197-125 Clifton Branch Library Renovation (457-002)

Description: This project calls for the complete renovation of the EPFL Clifton Library Branch, to include, if necessary, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 20th and Wolfe Streets

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	400	0	0	400
Total	0	0	0	0	400	0	0	400

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

Amounts in Thousands

197-127 Fire Station Renovation - Riverside & Fort

Description: Project is to relocate the Fire Dept.'s facilities/operations to the closed station at Riverside & Fort and use the current Facilities building for medic unit. Install new windows, floors, water service, electrical upgrade, etc.

Location: Riverside and Fort Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	300	0	0	0	0	0	300

197-128 Hanover & Ostend Fire Facilities Building renovation

Description: Renovate Fire department's current facilities building to accommodate medic unit, to include new windows, new boiler, water heater and upgraded plumbing, interior walls to separate sleeping quarters from living spaces, new restrooms for both genders

Location: Hanover & Ostend Streets

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	45	0	0	0	0	0	45
200 General Funds	0	0	0	0	0	0	0	0
613 Casino Area Local Impact Aid - VLT Revenue	0	625	0	0	0	0	0	625
Total	0	670	0	0	0	0	0	670

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

Amounts in Thousands

197-129 Animal Control and BARCS Relocation Study

Description: This project will fund the planning and design of a new BARCS facility once the location for the facility has been selected through the study and planning process.

Location: TBD

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	250	0	0	0	250
200 General Funds	50	0	0	0	0	0	0	50
Total	50	0	0	250	0	0	0	300

197-133 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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	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

197-138 Clarence Mitchell Courthouse Fire Alarm Upgrade

Description: The fire alarm system in the Clarence Mitchell Courthouse is old and is in need of updating to comply with current codes, etc.

Location: 100 North Calvert Street

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	250	1,500	1,750
Total	0	0	0	0	0	250	1,500	1,750

197-139 Courthouse East Fire Alarm Upgrade

Description: The fire alarm system in Courthouse East Courthouse is old and is in need of updating to comply with current codes, etc.

Location: 100 N. Calvert Street

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

197-140 Courthouse East HVAC Renovation

Description: The HVAC system in Courthouse East Courthouse is old, operates inefficiently and is in need of updating to comply with current codes, etc.

Location: 100 N. Calvert Street

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	400	400
Total	0	0	0	0	0	0	400	400

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

Amounts in Thousands

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	0	75	0	0	75
Total	0	0	0	0	75	0	0	75

197-161 HVAC renovation 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, etc.

Location: 101 W. 24th Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	50	300	0	0	350
Total	0	0	0	50	300	0	0	350

197-162 Fire Alarm Replacement/Upgrade at 4 S. Frederick St.

Description: This project will replacement the existing fire alarm system in the 4 South Frederick Street Building, which is old and must be replaced to comply with current codes.

Location: 4 South Frederick Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	250	0	0	0	0	250
Total	0	0	250	0	0	0	0	250

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

Amounts in Thousands

197-164 Oliver Multi-Purpose Center HVAC upgrade

Description: The HVAC system at the Oliver Multi-Purpose Center is old, operates inefficiently and is in need of updating to comply with current codes, etc.
 Location: 1400 East Federal Street

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-165 Park Heights Multi Purpose Center Elevator Upgrade

Description: This project will replace the existing elevator at the Park Heights MultiPurpose Center. The existing elevator is old, unreliable and must be updated to comply with current codes.
 Location: 3939 Reisterstown Road

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-166 Park Heights Multi-Purpose Center HVAC upgrade

Description: This project will upgrade the HVAC system at the Park Heights MultiPurpose Center, which is old, operates inefficiently and has outlived its useful life.
 Location: 3939 Reisterstown Road

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	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

197-168 Northern Community Action Center - (Govans) Fire Alarm Upgrade

Description: This project will replace the current fire alarm system at the Northern Community Action Center, which is outdated and doesn't meet current codes.

Location: 5225 York Road

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-169 Southeast Community Action Center - Elevator Upgrade

Description: The HVAC system in the Southeast Community Action Center is old, operates inefficiently and is in need of updating/replacement to comply with current codes, etc.

Location: 3411 Bank Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-175 Southeast Community Action Center - Fire Alarm Upgrade

Description: The fire alarm system in the Southeast Community Action Center is old and is in need of updating to comply with current codes, etc.

Location: 3411 Bank Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	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

197-177 City Hall HVAC Upgrade

Description: This project will provide for the replacement/upgrade of the existing HVAC system in City Hall.

Location: 100 N. Holiday Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	250	2,000	2,250
Total	0	0	0	0	0	250	2,000	2,250

197-179 Visitor's Center HVAC Upgrade

Description: This project will replace and upgrade the existing HVAC system in the Visitor's Center, which operates inefficiently and often needs repair.

Location: 401 Light Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	330	0	0	0	0	0	330
Total	0	330	0	0	0	0	0	330

197-180 Benton Building Fire Alarm Upgrade

Description: This project will provide for the design and construction of a new fire alarm system in the Benton Building.

Location: 417 East Fayette Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	150	600	0	0	0	750
Total	0	0	150	600	0	0	0	750

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

Amounts in Thousands

197-181 Greenmount School Roof Replacement

Description: This project is for the design and construction of a new roof on the Greenmount School.

Location: 501 W 30th St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	50	350	0	0	0	400
Total	0	0	50	350	0	0	0	400

197-182 Greenmount School Structural Stabilization

Description: This project will stabilize the building structure and repoint the brick facade. The City is responsible for the maintenance of this building, used as a charter school.

Location: 501 W 30th St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	80	150	0	0	0	0	230
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	80	150	0	0	0	0	230

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

Amounts in Thousands

197-184 Infrastructure and Envelope Upgrades for 88 State Circle

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

Location: 88 State Circle, Annapolis

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	500	0	0	0	500
Total	0	0	0	500	0	0	0	500

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	350	0	350
Total	0	0	0	0	0	350	0	350

197-186 Waxter Center Elevator Upgrade

Description: The elevator in the Waxter Center is old and unreliable and is in need of updating to better serve the building's users.

Location: 1000 Cathedral Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	550	0	0	0	0	0	550
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	550	0	0	0	0	0	550

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

Amounts in Thousands

197-187 Waxter Center HVAC Upgrade

Description: The heating and cooling system in the Waxter Center is old and operates inefficiently and is in need of updating

Location: 1000 Cathedral Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	150	700	0	0	0	850
Total	0	0	150	700	0	0	0	850

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	75	0	0	0	75
Total	0	0	0	75	0	0	0	75

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	0	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

197-191 Druid Health Center HVAC upgrade

Description: The HVAC system in the Druid Health Center is old, operates inefficiently and is in need of updating to comply with current codes, etc.

Location: 1515 W North Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	845	0	0	0	0	845
Total	0	0	845	0	0	0	0	845

197-193 Renovation of 210 Guilford for MOIT offices and Innovation Lab

Description: This project would renovate Floors 3, 4, and 5 of the building at 210 Guilford for MOIT's offices and to create an innovation lab and a space for hotelling for remote workers.

Location: 210 Guilford Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-196 Police Warrant Task Force Building HVAC upgrade

Description: The HVAC system at 242 West 29th Street, which houses the Police's Warrant Task Force, is old, operates inefficiently and is in need of updating to comply with current codes, etc.

Location: 242 West 29th Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	250	250
Total	0	0	0	0	0	0	250	250

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

Amounts in Thousands

197-197 Pimlico, Police and Fire Training Facility HVAC Upgrade

Description: The HVAC system in the Police Public Safety Training Facility is old and operates inefficiently and is in need of replacement to comply with current codes.
 Location: 3500 W. Northern Parkway

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	200	1,400	1,600
Total	0	0	0	0	0	200	1,400	1,600

197-198 Police Crime Lab Facility

Description: Fully renovate 210 Guilford Ave. for use by Police as Crime Lab facility and supporting Police administrative functions
 Location: 210 Guilford Ave

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

197-199 Southwest Police District Station New Roof

Description: The Southwestern District Station was constructed in 1957. The roof is original to the building and has outlived its useful life. A full roof replacement is necessary.
 Location: 424 Fonthill Ave.

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
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

197-200 Southern Police District Station New Roof

Description: The roof of the Southern District Station is original to the building and has outlived its useful life. A full roof replacement is necessary.

Location: 10 Cherry Hill Rd

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	320	0	0	0	320
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	320	0	0	0	320

197-201 Northwestern Police District Station Bathroom Renovation

Description: The Northwestern Police District Station was constructed in 1958. The restrooms are in need of renovation so that they meet ADA compliance and meet the needs of a 21st century police force.

Location: 5271 Reisterstown Road

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	300	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

197-202 Eastern District Police Station New Roof and Bathroom Upgrades

Description: The Eastern District Station was constructed in 1957. The roof is original to the building and is now in need of replacement. The bathrooms are in need of renovation to meet the existing codes and the operations of the 21st century police force.

Location: 1620 Edison Highway

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	80	250	300	0	0	0	0	630
200 General Funds	0	Zero	0	0	0	0	0	0
Total	80	250	300	0	0	0	0	630

197-206 Police Headquarters Elevator Upgrades

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	1,650	0	0	0	0	1,650
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	1,650	0	0	0	0	1,650

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

Amounts in Thousands

197-207 Renovation of Police Drug Chemistry Section

Description: In lieu of a building/renovating new crime Lab Facility, renovate the existing Police Drug Chemistry Section at Police Headquarters.

Location: 601 East Fayette

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	2,000	2,000
Total	0	0	0	0	0	0	2,000	2,000

197-208 Renovate Police Homicide Unit

Description: This project would renovate the space currently used by the Homicide Unit in Police Headquarters and would provide secure space for storage of Homicide files.

Location: 601 East Fayette

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	0	Zero	0	0	0	0	0	0
901 Sale of City Real Property	0	245	0	0	0	0	0	245
Total	0	245	0	0	0	0	0	245

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

Amounts in Thousands

197-209 Convention Center HVAC Upgrade

Description: The Convention Center's Air Handling Units 18-21 in the East Building are old, operate inefficiently and should be replaced.

Location: 1 West Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

197-213 Elevator Upgrades at 210 Guilford Ave.

Description: The elevators in the building at 210 Guilford Ave. are old, operate inefficiently and need to be upgraded. New elevators are only one component of upgrades to the building that are needed to make the building attractive to potential tenants

Location: 210 Guilford Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-214 HVAC Upgrades at 210 Guilford Ave.

Description: The HVAC system in 210 Guilford Ave is old, operates inefficiently and is in need of updating to comply with current codes, etc. New HVAC system is only one of the building component upgrades needed to make the building attractive to potential tenants.

Location: 210 Guilford Ave.

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	Zero	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

197-215 Fire Alarm Upgrades at 210 Guilford Ave.

Description: The fire alarm system in 210 Guilford Ave. must be replaced in order to function properly, meet current codes and satisfy the requirements of the Fire Marshall. This upgrade will make the property more attractive to potential tenants.

Location: 210 Guilford Ave.

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-216 Renovation of Vehicle Processing Bay at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, this project would renovate the existing vehicle processing bay at Police Headquarters (where vehicles are processed for evidence).

Location: 601 E. Fayette Street

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	150	0	150
Total	0	0	0	0	0	150	0	150

197-217 Renovation of Trace Evidence Lab at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate and upgrade the current Trace Evidence Lab to upgrade the existing facility and incorporate technological advances.

Location: 601 E. Fayette St.

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	60	0	60
Total	0	0	0	0	0	60	0	60

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

Amounts in Thousands

197-218 Renovation of Forensic Biology Lab at Police

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, this project would renovate the existing forensic biology lab at Police Headquarters
 Location: 601 E. Fayette Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	200	0	200
Total	0	0	0	0	0	200	0	200

197-219 Renovation of Photo and Computer Forensic Lab at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate the existing photo and computer Forensic Lab at Police Headquarters
 Location: 601 E. Fayette Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	400	0	400
Total	0	0	0	0	0	400	0	400

197-220 Renovation of Crime Scene Analysis area at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate the existing crime scene analysis area at Police Headquarters
 Location: 601 E. Fayette Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	245	0	245
Total	0	0	0	0	0	245	0	245

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

Amounts in Thousands

197-221 Baltimore Streetcar Museum Fire Suppression System

Description: The Visitor Center at the Baltimore Street Car Museum has no fire suppression system. This project will design and install a modern sprinkler system to current building code.

Location: 1901 Falls Road

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	300	0	0	0	0	300
Total	0	0	300	0	0	0	0	300

197-222 McKim Free School HVAC installation

Description: This project will install HVAC in the building at an estimated cost of \$150,000.

Location: 1120 E. Baltimore St.

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	125	0	0	0	125
Total	0	0	0	125	0	0	0	125

197-413 Mitchell Courthouse Elevator Upgrades

Description: Replace the elevators in the Mitchell Courthouse, which are old and require frequent repairs due to breakdowns and problems with proper operation. This project would provide the funding needed to complete the project.

Location: 100 North Calvert Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,025	1,975	0	0	0	0	0	3,000
Total	1,025	1,975	0	0	0	0	0	3,000

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

Amounts in Thousands

197-617 Park Heights Multipurpose Fire Alarm Upgrades

Description: This project will replace the current fire alarm system at the Park Heights MultiPurpose Center, which is outdated and doesn't meet current codes.

Location: 3939 Reisterstown Road & 620 North Caroline Street

Impact on FY 2017 Operating Budget : 0

Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
100	General Obligation Bonds	100	0	Zero	0	0	0	0	100
Total		100	0	0	0	0	0	0	100

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

Amounts in Thousands

417-212 Systemic Improvements (FY 2017-2022)

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 2017 Operating Budget : 0

Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
100	General Obligation Bonds	46,150	15,000	15,000	13,900	15,750	16,266	17,000	139,066
Total		46,150	15,000	15,000	13,900	15,750	16,266	17,000	139,066

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

Amounts in Thousands

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

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

Location: 6300 O'Donnell Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	10,090	1,000	1,000	1,000	0	0	0	13,090
Total	10,090	1,000	1,000	1,000	0	0	0	13,090

418-003 Holabird ES/MS #229

Description: Replace the existing school building (49,754 sf) that is in poor condition, oversubscribed, and will be adjacent to 900 new units in the area with.

Location: 1500 Imla Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	10,090	1,000	1,000	1,000	0	0	0	13,090
Total	10,090	1,000	1,000	1,000	0	0	0	13,090

418-177 Armistead Gardens ES # 243

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

Location: 5001 East Eager St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	1,100	1,250	734	0	3,084
Total	0	0	0	1,100	1,250	734	0	3,084

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

Amounts in Thousands

457-002 Clifton Branch Library Renovation

Description: Complete renovation of Clifton Library Branch to include new roof, HVAC, ADA access, lighting, windows, updated restroom, and public and staff spaces, as necessary.
 Location: 20th and Wolfe Streets

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	1,250	0	0	0	0	0	1,250
Total	0	1,250	0	0	0	0	0	1,250

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	0	1,500	1,500	3,000
Total	0	0	0	0	0	1,500	1,500	3,000

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	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: Pratt Library

Amounts in Thousands

457-024 Central Library Renovation

Description: Complete renovation of the Central Library, including additional public space, expanded conference/multi-purpose spaces, teen/young adult/children's areas, family restrooms. The City is required to contribute \$5.3m to State for project.

Location: 400 Cathedral St.

Impact on FY 2017 Operating Budget : 0

Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
100	General Obligation Bonds	0	750	0	0	0	0	0	750
690	Other State Funds	0	23,200	24,700	15,550	0	0	0	63,450
Total		0	23,950	24,700	15,550	0	0	0	64,200

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

Amounts in Thousands

474-013 FY 2018-2022 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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	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 2018-2022 Maryland Community Parks and Playground Program

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

Location: Various

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-015 FY 2018-2022 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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

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

Amounts in Thousands

474-016 FY 2018-2022 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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	750	Zero	900	900	2,550
603 State Open Space Grants	0	0	300	0	0	0	0	300
604 State Open Space Matching Grants	0	0	1,500	1,500	1,500	1,500	1,500	7,500
Total	0	0	1,800	2,250	1,500	2,400	2,400	10,350

474-017 FY17 Riverside Park Improvements

Description: Implement high-priority projects from the Riverside Park Master Plan (2010), including the renovation of existing athletic fields, basketball courts, construction of a new dog park, and purchase of the CSX property.

Location: Riverside Park, 1800 Covington Street

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	840	275	0	0	0	0	0	1,115
604 State Open Space Matching Grants	410	375	0	0	0	0	0	785
Total	1,250	650	0	0	0	0	0	1,900

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

Amounts in Thousands

474-026 CC Jackson Pool and Parking

Description: Replace the existing CC Jackson neighborhood "walk-to" and wading pools with a updated and redesigned outdoor pool to be attached to CC Jackson Recreation Center. This is Phase II of the CC Jackson Community Center renovation project.

Location: 4910 Park Heights Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	350	275	0	0	0	0	0	625
604 State Open Space Matching Grants	1,050	825	0	0	0	0	0	1,875
612 Pimlico Area Local Impact Aid - VLT Revenue	400	0	0	0	0	0	0	400
Total	1,800	1,100	0	0	0	0	0	2,900

474-031 Druid Hill Park Trail Head and Parking

Description: Create a trail head for the Jones Falls Trail in Druid Hill Park that will include parking to serve the trail, adjacent pool, tennis courts and newly renovated athletic fields in the "Bowl." Construct a paved walking path between JFT and Stony Run Trails.

Location: Druid Hill Park, 800 Wyman Park Drive

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
603 State Open Space Grants	0	0	300	0	0	0	0	300
800 General Funds (HUR Eligible)	300	0	0	0	0	0	0	300
Total	300	0	300	0	0	0	0	600

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

Amounts in Thousands

474-033 FY 2018-2022 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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	600	600	600	600	600	3,000
Total	0	0	600	600	600	600	600	3,000

474-034 Fy 2018-2022 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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	750	1,000	1,000	1,000	3,750
603 State Open Space Grants	0	0	1,100	0	0	0	0	1,100
613 Casino Area Local Impact Aid - VLT Revenue	0	0	0	0	Zero	0	0	0
Total	0	0	1,100	750	1,000	1,000	1,000	4,850

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

Amounts in Thousands

474-046 FY17 Neighborhood Pool Renovation (Cherry Hill)

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

474-049 Cahill Fitness and Wellness Center

Description: Construct a new Cahill Fitness and Wellness Center focused on outdoor recreation and environmental activities. The new building will replace the existing Rec. Center.

Location: 4001 Clifton Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	4,435	220	300	0	0	0	0	4,955
200 General Funds	2,365	0	0	0	0	0	0	2,365
603 State Open Space Grants	5,000	0	0	0	0	0	0	5,000
604 State Open Space Matching Grants	500	486	0	0	0	0	0	986
Total	12,300	706	300	0	0	0	0	13,306

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

Amounts in Thousands

474-051 Winans Meadow Nature Center

Description: Construct a small nature center that will include educational exhibits, visitor space, a classroom, office, storage and restrooms.

Location: Gwynns Falls/Leakin Park

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	550	0	0	0	0	0	550
603 State Open Space Grants	1,000	0	0	0	0	0	0	1,000
Total	1,000	550	0	0	0	0	0	1,550

474-052 Druid Hill Park: Community Service Center and Ball Field

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

Location: Druid Hill Park

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	0	0	1,650	0	1,650
200 General Funds	500	0	0	0	0	0	0	500
603 State Open Space Grants	200	0	0	0	0	0	0	200
Total	700	0	0	0	0	1,650	0	2,350

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

Amounts in Thousands

474-059 FY17 Recreation Facility Renovation (Lakeland)

Description: Replace basic operating systems (hvac, roof, ADA) at Lakeland recreation center facility.

Location: 2921 Stranden Rd

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
613 Casino Area Local Impact Aid - VLT Revenue	0	100	0	0	0	0	0	100
Total	0	300	0	0	0	0	0	300

474-066 Northwest Park Improvements

Description: Redesign and improve an existing parking lot to serve users of the park, athletic fields and the Jones Falls Trail. Redesign will also strengthen the character of the park entrance.

Location: Northwest Park

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	32	0	0	0	0	0	32
Total	0	32	0	0	0	0	0	32

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

Amounts in Thousands

474-069 FY 2018-2022 Recreation and Aquatic Facility Expansion/Modernization "R-A PLAN"

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	600	Zero	5,000	5,000	10,600
200 General Funds	0	0	0	0	Zero	Zero	Zero	0
604 State Open Space Matching Grants	0	0	0	0	1,000	1,000	1,000	3,000
613 Casino Area Local Impact Aid - VLT Revenue	0	0	0	Zero	0	0	0	0
614 State Table Game Revenue	0	0	0	0	0	0	0	0
Total	0	0	0	600	1,000	6,000	6,000	13,600

474-070 FY17 Park and Recreation Signage

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	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

474-071 FY17 Tree Baltimore Program

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

Location: Citywide

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

474-072 FY17 Maryland Community Parks and Playgrounds

Description: Renovate the park and playgrounds at Clifton and Collington Square Parks.

Location: Clifton & Collington Sq Parks

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
690 Other State Funds	0	360	0	0	0	0	0	360
Total	0	360	0	0	0	0	0	360

474-073 FY17 Park Building Renovation: Riverside, Roosevelt, Slentz Field, Clifton

Description: Renovate four (4) park comfort stations including interior improvements for ADA compliance, replacement of roofs and building systems upgrades: Riverside Park, Roosevelt Park, Slentz Field, and Clifton Park.

Location: various

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	820	0	0	0	0	0	820
Total	0	820	0	0	0	0	0	820

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

Amounts in Thousands

474-074 FY17 Park Roadway Improvements

Description: Renovate the vehicular circulation system inside Druid Hill Park and Clifton Parks, including roads, curbs, sidewalks, curb cuts, park lighting and storm water inlets. Provide parking at Morrell Park Community Center.

Location: Druid Hill, Clifton, Morrell Park

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	180	0	0	0	0	0	180
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	500
Total	0	680	0	0	0	0	0	680

474-076 FY17 Baltimore Playground Program: Violetville Park

Description: Renovate park Playground and Athletic courts at Violetville Park. Improvements will include new playground, asphalt surfacing, fencing and landscaping. All renovations will include related ADA improvements.

Location: 1095 Joh Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	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

474-077 Catherine St./ ABC Park Sprayground

Description: Renovate the Catherine St./ ABC Park Sprayground to bring them up to current building code and American Disability Act (ADA) standards. INSPIRE Recommendation
 Location: 2311 Ashton St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

474-078 Federal Hill Slope Stabilization

Description: Stabilize the east slope of Federal Hill.
 Location: 300 Warren Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	150

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

Amounts in Thousands

474-079 Bocek Park Athletic Center

Description: Renovate the 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. INSPIRE recommendation

Location: 3000 E. Madison St.

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	400	4,700	0	0	0	0	5,100
200 General Funds	0	0	Zero	0	0	0	0	0
Total	0	400	4,700	0	0	0	0	5,100

474-080 Canton Waterfront Plan Implementation

Description: Implement park improvements identified in community based plan for Canton Waterfront Park. Funds will be used for improvements to Canton Waterfront Park.

Location: 3001 Boston Street/1200 Block Ellwood Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	300	500	0	1,000	0	0	1,800
Total	0	300	500	0	1,000	0	0	1,800

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

Amounts in Thousands

474-081 Park Trail Network (Gwynns Falls, Herring Run, Jones Falls)

Description: Construct Jones Falls Trail Phase V and Herring Run Greenway Phase I. Repair damaged trail sections on the Gwynns Falls Trail. Develop a trail assessment and plan for Gywnns Falls/ Leakin Park.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	900	200	0	0	0	0	1,100
Total	0	900	200	0	0	0	0	1,100

474-082 Roosevelt Park Site Improvements

Description: Address post construction site issues around the new Roosevelt Skate Park. Improvements will include skatepark lighting, ADA pathways, drainage adjustments and other site improvements.

Location: West 36th Street and Falls Road

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	180	0	0	0	0	0	180
Total	0	180	0	0	0	0	0	180

474-083 FY17 Historic Park Facility Renovations

Description: Renovate five (5) park facilities. Crimea Mansion, Gwynns Falls Leakin Park Chapel, Cylburn Carriage house, Druid Hill Conservatory, and Eutaw median fountain.

Location: various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	450	0	0	0	0	0	450
Total	0	450	0	0	0	0	0	450

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

Amounts in Thousands

474-084 Talbot Road Acquisition

Description: Acquire two privately owned parcels (approx. 8 acres) in the 2400 and 2500 blocks of Talbot Road in Windsor Hills to add to Gwynns Falls/Leakin Park. The property is adjacent the park.
 Location: 2400/2500 Blocks of Talbot Road, Windsor Hills

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

474-085 Patterson Park Masterplan Implementation

Description: Implement priority park improvements (lighting, community garden expansion, secondary park entrance renovations) and identify, assess/estimate potential sites and project costs to relocate the Mimi DiPietro Ice Rink in support of the park's new masterplan
 Location: Patterson Park, 200 S. Linwood Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	570	0	0	0	570
603 State Open Space Grants	0	0	300	0	0	0	0	300
Total	0	0	300	570	0	0	0	870

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

Amounts in Thousands

474-086 Latrobe Park Site Improvements

Description: Construct a new event space and site improvements to complement the new Field House. Improvements will include pathways, seating, turf and planting.

Location: 1529 Fort Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

474-087 North Harford Fitness & Wellness Center

Description: Develop conceptual and construction documents for a renovated and expanded North Harford Fitness and Wellness Center with Indoor Pool. The project will include community participation as part of the design development process.

Location: 6800 Hamlet Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	1,200	3,500	6,900	0	0	11,600
200 General Funds	0	0	0	Zero	0	0	0	0
604 State Open Space Matching Grants	0	0	Zero	500	500	0	0	1,000
Total	0	0	1,200	4,000	7,400	0	0	12,600

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

Amounts in Thousands

474-088 Recreation Management Software

Description: Replace our existing recreation management system RecPro with RecTrac. This new software will be installed at of our recreation centers, community centers, special facilities and administrative offices.

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	0	180	0	0	0	0	0	180
Total	0	180	0	0	0	0	0	180

474-771 FY 2018-2022 Park Building Renovations

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	800	800	800	800	800	4,000
Total	0	0	800	800	800	800	800	4,000

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

Amounts in Thousands

474-779 Druid Hill Park: Pool and Bathhouse Renovation

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

Location: 800 Wyman Park Drive

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	5,130	400	0	0	0	0	0	5,530
200 General Funds	110	0	0	0	0	0	0	110
604 State Open Space Matching Grants	738	600	0	0	0	0	0	1,338
Total	5,978	1,000	0	0	0	0	0	6,978

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

Amounts in Thousands

504-100 Sidewalk Reconstruction

Description: Repair pedestrian footways. The city has 11790 locations with approximate square footage of 1.6 Million Sq. Ft. and estimated cost of \$10 Million.

Location: Various Locations

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	200	200	200	200	200	300	1,300
906 Private Payments - Sidewalks	700	400	400	400	400	400	400	3,100
Total	1,200	600	600	600	600	600	700	4,900

504-200 Alley Reconstruction

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

Location: Various Locations

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	2,090	0	0	0	0	0	0	2,090
800 General Funds (HUR Eligible)	0	500	500	500	500	500	500	3,000
905 Private Payments - Alleys	2,220	500	500	500	500	500	500	5,220
Total	4,310	1,000	1,000	1,000	1,000	1,000	1,000	10,310

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

Amounts in Thousands

504-300 Reconstruct Tree Root Damaged Sidewalks

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
657	MDOT-County Transportation Revenue Bond	2,900	1,500	1,000	2,000	2,000	2,000	2,000	13,400
Total		2,900	1,500	1,000	2,000	2,000	2,000	2,000	13,400

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

Amounts in Thousands

506-005 Replacement of the Dartmouth Retaining Wall

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

Location: Dartmouth Road

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	520	1,320	0	0	0	0	1,840
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	130	330	0	0	0	0	460
Total	0	650	1,650	0	0	0	0	2,300

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

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

Location: Orleans Street over I-83

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	800	320	3,000	0	0	0	4,120
800 General Funds (HUR Eligible)	0	Zero	80	750	0	0	0	830
Total	0	800	400	3,750	0	0	0	4,950

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

Location: Hanover Street South Of McComas Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	2,200	0	0	0	2,200	0	0	4,400
990 Other Funds (Not Classified Above)	6,800	0	0	0	6,800	0	0	13,600
Total	9,000	0	0	0	9,000	0	0	18,000

506-754 Annual Urgent Needs Bridge Repairs

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	3,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
Total	3,680	1,000	1,000	1,000	1,000	1,000	1,000	9,680

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

Amounts in Thousands

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

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

Location: Hillen Rd Over Herring Run

Impact on FY 2017 Operating Budget : 20

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	400	0	480	0	4,000	0	0	4,880
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	0	120	0	1,000	0	0	1,120
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	500	0	600	0	5,000	0	0	6,100

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

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

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	800	0	560	0	2,880	0	0	4,240
800 General Funds (HUR Eligible)	200	0	140	0	0	0	0	340
990 Other Funds (Not Classified Above)	0	0	0	0	720	0	0	720
Total	1,000	0	700	0	3,600	0	0	5,300

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 deteriorated bridge. The bridge sufficiency rating is 51.4 and has deteriorated beyond repair.

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	200	0	600	0	2,640	0	0	3,440
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	150	0	660	0	0	810
Total	200	0	750	0	3,300	0	0	4,250

506-766 Sisson Street over CSX

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

Location: 2400 block of Sisson Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	1,200	92	1,300	0	0	0	0	2,592
800 General Funds (HUR Eligible)	250	20	325	0	0	0	0	595
908 Other Private Funds & Grants	5,000	338	4,875	0	0	0	0	10,213
Total	6,450	450	6,500	0	0	0	0	13,400

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

Amounts in Thousands

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

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

Location: City-wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	2,740	400	400	400	1,600	400	1,600	7,540
690 Other State Funds	625	100	0	0	0	0	0	725
800 General Funds (HUR Eligible)	984	0	100	100	400	100	400	2,084
Total	4,349	500	500	500	2,000	500	2,000	10,349

508-028 I-83 Joint Repairs Phase II

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

Location: I-83

Impact on FY 2017 Operating Budget : 200

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	2,240	2,080	0	0	0	0	0	4,320
800 General Funds (HUR Eligible)	550	520	0	0	0	0	0	1,070
Total	2,790	2,600	0	0	0	0	0	5,390

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 2017 Operating Budget : 50

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	150	200	200	200	200	200	200	1,350
Total	150	200	200	200	200	200	200	1,350

508-044 Federal Routes Reconstruction JOC - NE

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

Location: NE Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	610	0	2,150	710	800	3,000	3,000	10,270
690 Other State Funds	140	0	525	175	0	360	600	1,800
800 General Funds (HUR Eligible)	0	0	0	0	200	240	0	440
Total	750	0	2,675	885	1,000	3,600	3,600	12,510

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

Amounts in Thousands

508-046 Federal Routes Reconstruction JOC - NW

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

Location: NW Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	400	0	2,150	710	800	3,000	3,000	10,060
690 Other State Funds	100	0	525	175	0	360	600	1,760
800 General Funds (HUR Eligible)	0	0	0	0	200	240	0	440
Total	500	0	2,675	885	1,000	3,600	3,600	12,260

508-051 Federal Routes Reconstruction JOC - SW

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

Location: SW Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	400	0	2,150	710	800	3,000	3,000	10,060
690 Other State Funds	100	0	525	175	0	360	600	1,760
800 General Funds (HUR Eligible)	0	0	0	0	200	240	0	440
Total	500	0	2,675	885	1,000	3,600	3,600	12,260

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

Amounts in Thousands

508-053 Federal Routes Reconstruction JOC - SE

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

Location: SE Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	400	0	2,150	710	800	3,000	3,000	10,060
690 Other State Funds	100	0	525	175	0	360	600	1,760
800 General Funds (HUR Eligible)	0	0	0	0	200	240	0	440
Total	500	0	2,675	885	1,000	3,600	3,600	12,260

508-056 Citywide System Preservation

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

Location: Citywide

Impact on FY 2017 Operating Budget : 50

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	5,000	400	2,500	2,500	2,500	4,000	3,600	20,500
690 Other State Funds	1,250	0	0	0	625	1,000	900	3,775
800 General Funds (HUR Eligible)	0	100	625	625	100	0	0	1,450
Total	6,250	500	3,125	3,125	3,225	5,000	4,500	25,725

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

Amounts in Thousands

508-059 Northwest Transportation Improvements

Description: Improve the Dolfield commercial area public realm.

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	31	0	0	0	0	0	31
Total	0	31	0	0	0	0	0	31

508-060 Hanover Street Bridge Multimodal Corridor - TIGER Award

Description: BCDOT was successfully awarded \$1.1M from the USDOT's TIGER VI Discretionary Grant for the Hanover Street Bridge Multimodal Corridor Study under the FY2014 Appropriations Act with City Matching Funds.

Location: Hanover Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	1,100	0	0	4,000	6,400	0	0	11,500
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
990 Other Funds (Not Classified Above)	600	0	0	1,000	1,600	0	0	3,200
Total	1,850	0	0	5,000	8,000	0	0	14,850

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

Amounts in Thousands

508-062 Two Way Potomac Street Cycle Track

Description: Two-way cycle track on Potomac Street from Eastern Avenue to Boston Street

Location: City Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
508 Federal Transportation Enhancement Grants	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	125	0	0	0	0	0	125
Total	0	625	0	0	0	0	0	625

508-072 Concrete Roadway Slab Repairs

Description: Repairs are to be made to concrete roadway slabs at various locations. These slab repairs may help to avoid more costly street reconstructions.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	0	0	1,600	0	4,000	4,000	9,600
657 MDOT-County Transportation Revenue Bond	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	0	400	0	1,000	1,000	2,400
Total	500	0	0	2,000	0	5,000	5,000	12,500

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

Amounts in Thousands

508-077 Jones Falls Greenway Phase V: Cylburn to Mt Washington

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	2,400	0	0	0	0	0	2,400
800 General Funds (HUR Eligible)	0	600	0	0	0	0	0	600
Total	0	3,000	0	0	0	0	0	3,000

508-085 ADA Self Evaluation

Description: Evaluate the ADA Ramps throughout Baltimore City for compliance with Federal and MD SHA ADA Guidelines.
 Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

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

Amounts in Thousands

508-086 Curtis Avenue (Phase I & Phase II)

Description: Environmental Site Assessment studies for reconfiguration of Curtis/ Pennington/ Patapsco Ave Intersection on the north and Curtis/ Pennington/Birch St Intersection on the south for proposed lane use and geometric reconfiguration of these roads.

Location: Curtis Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	0	400	0	0	0	0	400
800 General Funds (HUR Eligible)	0	100	100	0	0	0	0	200
Total	0	100	500	0	0	0	0	600

508-090 Two Way Pratt Street Cycle Track

Description: A two-way cycle track on W Pratt Street between MLK, Jr. Boulevard and Light Street

Location: W Pratt Street between MLK, Jr. Boulevard and Light Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
508 Federal Transportation Enhancement Grants	0	0	500	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	125	0	0	0	0	125
Total	0	0	625	0	0	0	0	625

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

Amounts in Thousands

508-092 Jones Falls Trail - Inner Harbor Intersection Improvement

Description: Upgrade 10 intersections around the Inner Harbor on Pratt Street and President Street with new crosswalks, improved ADA ramps, audible push buttons and pedestrian signals
 Location: Pratt Street and President Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
508 Federal Transportation Enhancement Grants	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	125	0	0	0	0	0	125
Total	0	625	0	0	0	0	0	625

508-093 Jones Falls Trail - Inner Harbor Concrete Stain

Description: Stain the concrete portion of the Jones Falls Trail in the Inner Harbor green to better delineate the path as a bicycle path
 Location: Inner Harbor - Light Street - Market Place

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
508 Federal Transportation Enhancement Grants	0	0	500	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	125	0	0	0	0	125
Total	0	0	625	0	0	0	0	625

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

Amounts in Thousands

508-095 South Baltimore Gateway Transportation Connectivity

Description: Implement transportation connectivity projects resulting from South Baltimore Complete Streets Study in the Casino Impact Area.

Location: South Baltimore Gateway Plan Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	600	0	0	0	0	0	600
Total	0	600	0	0	0	0	0	600

508-184 Moravia Road Ramp E Bridge over Pulaski Highway

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

Location: Moravia Road Ramp E over Pulaski Highway

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	0	320	0	3,500	0	0	3,820
800 General Funds (HUR Eligible)	78	0	80	0	630	0	0	788
990 Other Funds (Not Classified Above)	0	0	0	0	150	0	0	150
Total	78	0	400	0	4,280	0	0	4,758

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

Amounts in Thousands

508-378 Capital Program Management Technology Support

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

Location: DOT - TEC

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	105	100	50	150	100	200	200	905
Total	105	100	50	150	100	200	200	905

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

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

Location: Various

Impact on FY 2017 Operating Budget : 50

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	0	500	0	0	1,000	0	0	1,500
800 General Funds (HUR Eligible)	610	Zero	300	500	20	1,000	1,000	3,430
990 Other Funds (Not Classified Above)	0	0	200	0	0	0	0	200
Total	1,410	500	500	500	1,020	1,000	1,000	5,930

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

Amounts in Thousands

508-550 Neighborhood Street Reconstruction (Laeden Hall, Cross St, Race St, Ostend St)

Description: Rehabilitation of Laeden Hall, Cross St, Race St, and Ostend St due to poor pavement condition index.

Location: Laeden Hall, Cross St, Race St, and Ostend St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	2,000	0	0	0	0	0	0	2,000
657 MDOT-County Transportation Revenue Bond	0	300	0	0	0	0	0	300
800 General Funds (HUR Eligible)	3,778	Zero	300	535	200	640	750	6,203
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
Total	9,138	300	300	535	200	640	750	11,863

508-641 Feasibility Studies

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	50	50	50	50	50	50	50	350
Total	50	50	50	50	50	50	50	350

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

Amounts in Thousands

508-899 Facilities Master Plan (Pulaski HWY & Lombard St)

Description: Develop and implement plan to update and/or consolidate DOT Facilities to streamline operations and implement efficiencies.
This update includes the Pulaski Hwy DoT Maintenance Facility and Lombard Street DoT Facility.

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
100	General Obligation Bonds	225	0	0	0	0	0	0	225
200	General Funds	0	0	0	0	0	0	0	0
657	MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800	General Funds (HUR Eligible)	0	0	100	200	100	200	200	800
Total		225	0	100	200	100	200	200	1,025

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

Amounts in Thousands

509-004 Broening Highway Bridge over Colgate Creek

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

Location: Broening Highway Bridge over Colgate Creek

Impact on FY 2017 Operating Budget : 70

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	4,000	2,520	0	0	0	0	6,520
590 Other Federal Funds	0	10,000	0	0	0	0	0	10,000
657 MDOT-County Transportation Revenue Bond	0	0	320	0	0	0	0	320
690 Other State Funds	0	2,000	0	0	0	0	0	2,000
800 General Funds (HUR Eligible)	0	1,850	Zero	0	0	0	0	1,850
908 Other Private Funds & Grants	0	6,500	300	0	0	0	0	6,800
Total	0	24,350	3,140	0	0	0	0	27,490

509-005 I-83 Concrete Deck Mill and Resurface

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

Location: Fayette St to City Line

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	0	400	8,800	0	0	0	9,200
657 MDOT-County Transportation Revenue Bond	0	0	100	1,980	0	0	0	2,080
800 General Funds (HUR Eligible)	0	0	0	220	0	0	0	220
890 Other Transportation Funds	0	0	0	0	0	0	0	0
Total	0	0	500	11,000	0	0	0	11,500

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

Location: Wilkens Ave. Over Gwynns Falls

Impact on FY 2017 Operating Budget : 50

Source of Funds		Apr. to date	2017	2018	2019	2020	2021	2022	Total
506	Federal Highway Transportation Funds	0	0	6,480	0	0	0	0	6,480
657	MDOT-County Transportation Revenue Bond	0	0	680	0	0	0	0	680
800	General Funds (HUR Eligible)	0	0	Zero	0	0	0	0	0
990	Other Funds (Not Classified Above)	0	0	950	0	0	0	0	950
Total		0	0	8,110	0	0	0	0	8,110

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 - Phased out during next four Fiscal Years

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	2,400	800	800	400	0	0	4,400
800 General Funds (HUR Eligible)	0	600	200	200	100	0	0	1,100
Total	0	3,000	1,000	1,000	500	0	0	5,500

512-077 Signal Construction Program

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

Location: Various locations citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	2,650	160	400	160	160	3,200	3,200	9,930
657 MDOT-County Transportation Revenue Bond	850	0	0	520	500	500	500	2,870
800 General Funds (HUR Eligible)	0	40	40	80	40	300	300	800
990 Other Funds (Not Classified Above)	0	0	60	0	0	0	0	60
Total	3,500	200	500	760	700	4,000	4,000	13,660

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

Amounts in Thousands

512-078 Intelligent Transportation System (ITS) Improvements

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

Location: Various locations citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	400	160	160	160	160	800	3,200	5,040
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	Zero	40	40	40	200	800	1,120
Total	500	160	200	200	200	1,000	4,000	6,260

512-080 Traffic Safety Improvements Citywide

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	3,650	800	1,600	3,000	160	2,400	2,400	14,010
657 MDOT-County Transportation Revenue Bond	1,250	0	0	0	500	500	0	2,250
800 General Funds (HUR Eligible)	1,550	200	400	0	40	100	750	3,040
990 Other Funds (Not Classified Above)	0	0	0	600	0	0	0	600
Total	6,450	1,000	2,000	3,600	700	3,000	3,150	19,900

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

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

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

Location: Citywide

Impact on FY 2017 Operating Budget : 50

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,100	2,380	1,900	2,000	2,200	2,300	17,080
Total	4,200	2,100	2,380	1,900	2,000	2,200	2,300	17,080

514-214 Resurfacing - Northwest

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

Location: Northwest Sector

Impact on FY 2017 Operating Budget : 50

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380
Total	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380

514-215 Resurfacing - Southwest

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

Location: Southwest Sector

Impact on FY 2017 Operating Budget : 50

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380
Total	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380

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

Amounts in Thousands

514-216 Resurfacing - Southeast

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

Location: Southeast Sector

Impact on FY 2017 Operating Budget : 50

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380
Total	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380

514-846 Resurfacing - Northeast

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

Location: Northeast Sector

Impact on FY 2017 Operating Budget : 100

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380
Total	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380

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 2017 Operating Budget : 0						
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	1,500	1,500	1,500	0	0	4,500
200 General Funds	0	0	Zero	Zero	0	0	0	0
901 Sale of City Real Property	0	1,524	0	0	0	0	0	1,524
Total	0	1,524	1,500	1,500	1,500	0	0	6,024

517-005 Street Sweeping Route Signs

Description: Street sweeping signs are required to facilitate clear access to street areas where street parking is permitted but must be suspended during street sweeping activities.

Location: Citywide

		Impact on FY 2017 Operating Budget : 0						
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

517-006 225 N. Franklintown Rd. Facility Rehab

Description: 225 N. Franklintown Road Facility Rehabilitation required to facilitate continued operations and service to the Solid Waste customers.
 Location: 225 North Franklintown Road

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

517-047 Quarantine Road Landfill Expansion

Description: Create a much greater surface area footprint, which, in turn, allows for greater vertical expansion with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road to lengthen the landfill's life.
 Location: 5901 and 6100 Quarantine Road

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
990 Other Funds (Not Classified Above)	11,000	0	0	14,561	0	20,000	0	45,561
Total	11,000	0	0	14,561	0	20,000	0	45,561

517-911 Quarantine Road Landfill Site Improvements

Description: The project improves Quarantine Road landfill leachate storage system from in-ground pond to above ground stainless steel tank.
 Location: 6100 Quarantine Road

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	7,500	0	0	0	Zero	0	0	7,500
Total	7,500	0	0	0	0	0	0	7,500

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

Amounts in Thousands

520-003 Cherry Hill Drainage

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	2,722	0	0	0	0	2,722
405 Stormwater Utility Funds	120	0	769	0	0	0	0	889
490 Other Utility Funds	462	0	0	0	0	0	0	462
657 MDOT-County Transportation Revenue Bond	5,914	0	0	0	0	0	0	5,914
990 Other Funds (Not Classified Above)	23	0	0	0	0	0	0	23
Total	6,519	0	3,491	0	0	0	0	10,010

520-005 Harris Creek Storm Drainage

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	400	0	5,832	0	0	0	0	6,232
405 Stormwater Utility Funds	1,000	0	1,885	0	0	0	0	2,885
Total	1,400	0	7,717	0	0	0	0	9,117

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

Amounts in Thousands

520-009 Urgent Needs Small Storm Drain Rehabilitation

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	2,430	0	2,430	0	0	4,860
405 Stormwater Utility Funds	0	432	2,128	0	724	0	0	3,284
Total	0	432	4,558	0	3,154	0	0	8,144

520-010 Gwynns Falls Drainage Improvements

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
405 Stormwater Utility Funds	0	0	0	0	1,040	324	2,500	3,864
Total	0	0	0	0	1,040	324	2,500	3,864

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

Amounts in Thousands

520-011 SWM Mitigation

Description: Improvements to citywide storm water management.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
490 Other Utility Funds	0	0	1,853	0	0	0	0	1,853
Total	0	0	1,853	0	0	0	0	1,853

520-069 North Point Road Storm Drain

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

Location: North Point Boulevard at Quad Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	3,694	0	0	0	0	3,694
405 Stormwater Utility Funds	0	0	1,027	0	0	0	0	1,027
800 General Funds (HUR Eligible)	2,826	0	0	0	0	0	0	2,826
Total	2,826	0	4,721	0	0	0	0	7,547

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

Amounts in Thousands

520-099 Storm Drain and Inlet Rehabilitation

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	0	0	1,458	0	0	1,458
405 Stormwater Utility Funds	965	0	0	0	908	0	2,212	4,085
610 State Water Quality Revolving Loan Fund	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	4,884	0	0	0	0	0	0	4,884
800 General Funds (HUR Eligible)	12,325	0	0	0	0	0	0	12,325
990 Other Funds (Not Classified Above)	800	0	0	0	0	0	0	800
Total	19,774	0	0	0	2,366	0	2,212	24,352

520-400 Pulaski Highway Storm Water Improvements

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

Location: Pulaski Highway and Monument Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	435	0	0	0	0	0	0	435
405 Stormwater Utility Funds	0	0	0	0	0	1,104	0	1,104
890 Other Transportation Funds	3,164	0	0	0	0	0	0	3,164
990 Other Funds (Not Classified Above)	15	0	0	0	0	0	0	15
Total	3,614	0	0	0	0	1,104	0	4,718

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

Amounts in Thousands

520-715 Northeast Baltimore Drainage Improvements

Description: This project includes the design and construction of storm drain system improvements associated with the neighborhoods of Beverly Hills and Arcadia, in order to address persistent flooding problems.

Location: Northeast Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds		Apr. to date	2017	2018	2019	2020	2021	2022	Total
405	Stormwater Utility Funds	0	0	3,566	0	0	0	0	3,566
657	MDOT-County Transportation Revenue Bond	264	0	0	0	0	0	0	264
800	General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
Total		514	0	3,566	0	0	0	0	4,080

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

Amounts in Thousands

525-004 Small SWM BMP's

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

Location: City-Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	583	6,026	0	0	0	2,333	8,942
405 Stormwater Utility Funds	1,904	1,422	4,804	735	0	864	773	10,502
Total	1,904	2,005	10,830	735	0	864	3,106	19,444

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

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

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	0	6,124	0	0	0	6,124
405 Stormwater Utility Funds	600	0	0	1,919	0	0	0	2,519
Total	600	0	0	8,043	0	0	0	8,643

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

Amounts in Thousands

525-006 Moore's Run Environmental Restoration #1 & #2

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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
405 Stormwater Utility Funds	320	0	0	0	0	654	112	1,086
Total	320	0	0	0	0	654	112	1,086

525-007 Street Sweeping Route Signs

Description: Street sweeping signs are required to facilitate clear access to street areas where street parking is permitted but must be suspended during street sweeping activities.

Location: Citywide

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
405 Stormwater Utility Funds	0	3,900	0	0	0	0	0	3,900
Total	0	3,900	0	0	0	0	0	3,900

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

Amounts in Thousands

525-008 Stormwater MS4 Grant Funding

Description: State Grants through the Bay Restoration Fund Wastewater Program to be applied toward Stormwater MS4 projects.

Location: City-Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
590 Other Federal Funds	0	2,000	0	0	0	0	0	2,000
690 Other State Funds	0	4,100	0	0	0	0	0	4,100
Total	0	6,100	0	0	0	0	0	6,100

525-403 Urgent Need Stream Repair Projects 1-3

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	778	778
405 Stormwater Utility Funds	0	0	0	0	1,467	0	689	2,156
657 MDOT-County Transportation Revenue Bond	1,672	0	0	0	0	0	0	1,672
Total	1,672	0	0	0	1,467	0	1,467	4,606

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

Amounts in Thousands

525-405 Citywide Stream Restoration

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,000	0	0	0	0	0	0	1,000
305 Stormwater Revenue Bonds	0	0	12,471	23,036	0	0	0	35,507
405 Stormwater Utility Funds	2,397	1,555	3,131	6,016	0	0	0	13,099
657 MDOT-County Transportation Revenue Bond	14,050	0	0	0	0	0	0	14,050
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
990 Other Funds (Not Classified Above)	4,018	0	0	0	0	0	0	4,018
Total	24,465	1,555	15,602	29,052	0	0	0	70,674

525-406 Impervious Removal/Greening

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	75	0	1,701	1,896	0	0	680	4,352
405 Stormwater Utility Funds	136	863	1,787	1,123	0	324	876	5,109
Total	211	863	3,488	3,019	0	324	1,556	9,461

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

Amounts in Thousands

525-407 Large Stormwater BMP

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
405 Stormwater Utility Funds	1,238	613	0	1,416	0	200	0	3,467
610 State Water Quality Revolving Loan Fund	0	0	0	3,694	0	545	0	4,239
690 Other State Funds	1,800	0	0	0	0	0	0	1,800
990 Other Funds (Not Classified Above)	2,485	0	0	0	0	0	0	2,485
Total	5,523	613	0	5,110	0	745	0	11,991

525-448 Harbor Debris Collectors

Description: Funding will be used to provide debris collectors to protect the harbor.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	5,832	0	0	0	4,666	10,498
405 Stormwater Utility Funds	0	0	2,322	0	1,728	0	1,858	5,908
Total	0	0	8,154	0	1,728	0	6,524	16,406

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

Amounts in Thousands

525-449 Baltimore Harbor and Middle Branch Debris Collectors

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

Location: Baltimore Harbor

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	800	0	0	0	0	0	0	800
305 Stormwater Revenue Bonds	0	0	0	0	0	0	0	0
405 Stormwater Utility Funds	161	984	0	0	0	0	0	1,145
657 MDOT-County Transportation Revenue Bond	287	0	0	0	0	0	0	287
690 Other State Funds	1,049	0	0	0	0	0	0	1,049
800 General Funds (HUR Eligible)	330	0	0	0	0	0	0	330
890 Other Transportation Funds	1,200	0	0	0	0	0	0	1,200
Total	3,827	984	0	0	0	0	0	4,811

525-994 Powder Mill Run Stream Restoration

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

Location: Powder Mill Run Stream

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	3,888	0	0	0	0	3,888
405 Stormwater Utility Funds	1,020	0	371	0	0	0	0	1,391
800 General Funds (HUR Eligible)	2,250	0	0	0	0	0	0	2,250
Total	3,270	0	4,259	0	0	0	0	7,529

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

Amounts in Thousands

525-998 Western Run Stream Restoration

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

Location: Chinguapin Run area

Impact on FY 2017 Operating Budget : 0

Source of Funds		Apr. to date	2017	2018	2019	2020	2021	2022	Total
305	Stormwater Revenue Bonds	0	0	7,776	0	0	0	0	7,776
405	Stormwater Utility Funds	240	0	2,127	0	0	0	0	2,367
800	General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
990	Other Funds (Not Classified Above)	5,000	0	0	0	0	0	0	5,000
Total		5,440	0	9,903	0	0	0	0	15,343

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

Amounts in Thousands

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

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

Location: Frankford Ave and Belair Road Intersection

		Impact on FY 2017 Operating Budget : 0						
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	2,480	240	2,800	240	3,200	Zero	0	8,960
800 General Funds (HUR Eligible)	1,945	610	500	60	500	Zero	0	3,615
Total	4,425	850	3,300	300	3,700	0	0	12,575

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

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

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

		Impact on FY 2017 Operating Budget : 0						
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	690	4,800	800	0	0	0	0	6,290
800 General Funds (HUR Eligible)	185	400	200	500	0	0	0	1,285
990 Other Funds (Not Classified Above)	0	1,200	0	0	0	0	0	1,200
Total	875	6,400	1,000	500	0	0	0	8,775

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

Amounts in Thousands

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

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

Location: O'Donnell Heights Infrastructure

		Impact on FY 2017 Operating Budget : 0						
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	319	0	0	0	0	0	0	319
200 General Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,750	380	0	0	0	0	0	3,130
Total	3,069	380	0	0	0	0	0	3,449

527-038 Electric Ferry Boat

Description: The BCDOT was awarded an FTA Grant in the amount of \$854,000 to design and construct an all electric passenger ferry boat. The electric ferry will become a part of the existing Water Connector Fleet.

Location: Charm City Circulator Harbor Connector

		Impact on FY 2017 Operating Budget : 0						
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
507 Federal Transit Transportation Funds	0	850	0	0	0	0	0	850
800 General Funds (HUR Eligible)	0	150	0	0	0	0	0	150
Total	0	1,000	0	0	0	0	0	1,000

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

Amounts in Thousands

527-039 Jonestown (601-058)

Description: This project is part of the Mayor's LINC'S Initiative. Implementation of the Jonestown Vision Plan to include: park enhancements, street trees, lighting, public art, traffic calming and support for redevelopment of various sites in the area.

Location: Jonestown

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	150	700	700	0	0	0	1,550
Total	0	150	700	700	0	0	0	1,550

527-040 Sharp Leadenhall (601-077)

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: South Baltimore

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	850	850	0	0	0	0	1,700
Total	0	850	850	0	0	0	0	1,700

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

Amounts in Thousands

527-041 E. North Avenue (601-073)

Description: This project is part of the Mayor's LINC'S Initiative and entails improving the physical appearance of the East North Avenue gateway, investing in signage and other improvements that will assist area businesses and promote job growth.

Location: E. North Avenue

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	200	750	1,000	0	0	0	1,950
Total	0	200	750	1,000	0	0	0	1,950

527-313 Midtown Streetscape/Traffic Improvements

Description: Provide for a streetscape and functional improvements of Mt Royal Ave., with intersections improvements to include roadway rehabilitation, resurfacing, pedestrian and bicycle improvements, ADA ramps, traffic signal upgrades, and landscaping.

Location: Mt Royal Ave from North Ave. to Guilford, Maryland ave @ Oliver Street, Cathedral St @ Preston and Biddle Streets

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	4,000	3,200	0	0	0	0	0	7,200
657 MDOT-County Transportation Revenue Bond	1,000	0	0	0	0	0	0	1,000
990 Other Funds (Not Classified Above)	0	800	0	0	0	0	0	800
Total	5,000	4,000	0	0	0	0	0	9,000

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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	200	200	200	200	200	200	1,200
690 Other State Funds	0	200	200	200	200	200	200	1,200
Total	0	400	400	400	400	400	400	2,400

534-002 Convention Center Waterproofing

Description: Replace the existing TPO roof and flashings. Insulate the entire facility roof with an energy efficient membrane. This includes the various terrace areas that serve as the roof over the Exhibit Hall.
 Location: 1 W. Pratt Street

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	1,690	0	0	0	0	0	1,690
Total	0	1,690	0	0	0	0	0	1,690

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

Amounts in Thousands

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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	1,750	1,700	0	3,450
Total	0	0	0	0	1,750	1,700	0	3,450

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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	0	0	395	395
Total	0	0	0	0	0	0	395	395

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

Amounts in Thousands

551-003 House Lateral Connection Upgrade Program

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	720	2,281	0	2,757	0	0	0	5,758
401 Waste Water Utility Funds	7,507	10,000	0	9,524	0	0	0	27,031
Total	8,227	12,281	0	12,281	0	0	0	32,789

551-008 Back River Sparrows Point Outfall

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

Location: Back River WWTP

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	1,300	0	30	0	13,522	0	0	14,852
700 County Grants	1,300	0	30	0	13,522	0	0	14,852
Total	2,600	0	60	0	27,044	0	0	29,704

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

Amounts in Thousands

551-009 Comprehensive Biosolids Management Plan

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

Location: Back River and Patapsco WWTPs

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	644	0	269	0	9,190	0	0	10,103
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0
700 County Grants	643	0	531	0	11,173	0	0	12,347
Total	1,287	0	800	0	20,363	0	0	22,450

551-013 Back River Plant-Wide Odor Control

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

Location: Back River WWTP

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	1,138	0	0	0	0	0	3,358	4,496
700 County Grants	1,138	0	0	0	0	0	7,110	8,248
Total	2,276	0	0	0	0	0	10,468	12,744

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

Amounts in Thousands

551-017 Wastewater Pumping Station Upgrades

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

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	0	0	6,953	0	0	0	0	6,953
700 County Grants	0	0	293	0	0	0	0	293
Total	0	0	7,246	0	0	0	0	7,246

551-018 Interceptor Sewers and Siphon Renewal

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

Location: City Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	1,680	0	0	0	0	0	0	1,680
401 Waste Water Utility Funds	0	0	8,924	4,666	13,768	2,441	3,199	32,998
Total	1,680	0	8,924	4,666	13,768	2,441	3,199	34,678

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

Amounts in Thousands

551-019 Patapsco WWETP Secondary Reactor Rehabilitation - AW

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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	0	86	0	1,382	0	5,859	0	7,327
401 Waste Water Utility Funds	0	86	0	1,382	0	9,689	0	11,157
700 County Grants	0	184	0	2,938	0	33,039	0	36,161
Total	0	356	0	5,702	0	48,587	0	54,645

551-021 Wastewater BRF Grant Appropriations

Description: State Grants through the Bay Restoration Fund Wastewater Program to be applied toward improvements to wastewater conveyance systems.

Location: System-Wide

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
690 Other State Funds	0	130,000	0	0	0	0	0	130,000
Total	0	130,000	0	0	0	0	0	130,000

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

Amounts in Thousands

551-022 Eastern Avenue Pump Station Rehabilitation

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station

Location: Eastern Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	0	864	0	5,939	0	0	0	6,803
700 County Grants	0	864	0	5,939	0	0	0	6,803
Total	0	1,728	0	11,878	0	0	0	13,606

551-533 Annual Facilities Improvements

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	18,569	1,011	12,471	7,538	392	7,403	18,798	66,182
401 Waste Water Utility Funds	14,100	0	4,103	0	3,509	280	280	22,272
700 County Grants	30,129	1,873	8,770	10,069	7,117	12,931	24,961	95,850
Total	62,798	2,884	25,344	17,607	11,018	20,614	44,039	184,304

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

Amounts in Thousands

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

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

Location: 8201 Eastern Blvd

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	141,662	0	0	0	0	0	2,802	144,464
401 Waste Water Utility Funds	0	0	0	810	0	7,474	0	8,284
690 Other State Funds	504,212	0	0	0	0	0	0	504,212
700 County Grants	141,662	0	0	0	0	0	11,086	152,748
Total	787,536	0	0	810	0	7,474	13,888	809,708

551-569 Urgent Need Sanitary Services

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

Location: Various

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	98,728	0	9,400	0	0	0	0	108,128
401 Waste Water Utility Funds	9,000	0	0	0	0	5,116	0	14,116
700 County Grants	13,000	0	0	0	0	0	0	13,000
Total	120,728	0	9,400	0	0	5,116	0	135,244

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

Amounts in Thousands

551-611 Low Level Sewershed Rehab

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

Location: Low Level Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	58,076	0	0	0	0	0	6,887	64,963
401 Waste Water Utility Funds	0	0	1,972	0	2,559	0	21,521	26,052
700 County Grants	521	9	8	0	33	54	363	988
Total	58,597	9	1,980	0	2,592	54	28,771	92,003

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed

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

Location: Main Outfall Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	41,783	0	0	0	0	58,658	0	100,441
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0
700 County Grants	35,774	0	0	0	0	54,281	0	90,055
Total	77,557	0	0	0	0	112,939	0	190,496

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

Amounts in Thousands

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

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

Location: Dundalk Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	14,241	354	354	0	0	0	526	15,475
700 County Grants	10,530	321	321	0	0	0	0	11,172
Total	24,771	675	675	0	0	0	526	26,647

551-620 Sewer System Rehabilitation Program - High Level Sewershed

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

Location: High Level Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	86,727	0	0	0	0	1,221	3,888	91,836
401 Waste Water Utility Funds	8,000	0	0	0	0	0	0	8,000
Total	94,727	0	0	0	0	1,221	3,888	99,836

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

Amounts in Thousands

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

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

Location: Gwynns Falls Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	21,646	0	0	0	0	0	0	21,646
700 County Grants	34,245	4,416	430	0	0	0	0	39,091
Total	55,891	4,416	430	0	0	0	0	60,737

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

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

Location: Herring Run Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	69,987	0	0	0	0	0	992	70,979
700 County Grants	30,301	0	0	0	0	0	0	30,301
Total	100,288	0	0	0	0	0	992	101,280

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

Amounts in Thousands

551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed

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

Location: Jones Falls Sewershed

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	84,326	0	0	0	3,600	2,652	0	90,578
401 Waste Water Utility Funds	0	0	0	0	164	0	0	164
700 County Grants	38,309	0	0	0	0	0	0	38,309
Total	122,635	0	0	0	3,764	2,652	0	129,051

551-689 Improvements to the Headworks and Wet Weather Flow Equalization at Back River WWTP, SC-918H

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

Location: Back River WWTP

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	192,780	20,620	0	0	0	0	0	213,400
700 County Grants	192,780	20,620	0	0	0	0	0	213,400
Total	385,560	41,240	0	0	0	0	0	426,800

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

Amounts in Thousands

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.

Location: Back River and Patapsco Wastewater Treatment Plants

Impact on FY 2017 Operating Budget : 0

Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
302	Waste Water Revenue Bonds	68,908	0	0	0	0	0	0	68,908
700	County Grants	68,908	0	14,286	0	0	0	0	83,194
Total		137,816	0	14,286	0	0	0	0	152,102

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

Amounts in Thousands

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	305	0	0	4,076	0	0	0	4,381
700 County Grants	476	0	0	2,578	0	0	0	3,054
Total	781	0	0	6,654	0	0	0	7,435

557-007 Ashburton WFP Rehabilitation

Description: Rehabilitation of portions of the Ashburton WFP to maintain reliable and continued service to provide safe drinking water to the City's water system customers.

Location: Ashburton WFP

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	0	0	324	5,278	0	0	0	5,602
Total	0	0	324	5,278	0	0	0	5,602

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

Amounts in Thousands

557-008 Montebello WFP 1 Finished Water Reservoir Structural Repairs

Description: Structural repairs are required to the Finished Water Reservoir at Montebello WFP 1 for continued reliable service to provide safe drinking water to the City customers.

Location: Montebello WFP 1

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	0	0	1,620	18,781	0	0	0	20,401
Total	0	0	1,620	18,781	0	0	0	20,401

557-011 Washington Blvd. 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: Washington Blvd.

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	0	0	54	0	7,113	0	0	7,167
Total	0	0	54	0	7,113	0	0	7,167

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

Amounts in Thousands

557-100 Water Infrastructure Rehabilitation

Description: Rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	373,505	6,105	29,602	50,873	27,828	64,225	88,143	640,281
402 Water Utility Funds	6,060	7,000	10,000	15,000	15,000	15,000	15,000	83,060
700 County Grants	8,130	5,652	8,274	9,629	10,238	15,458	8,783	66,164
Total	387,695	18,757	47,876	75,502	53,066	94,683	111,926	789,505

557-300 Urgent Needs Water Facilities - Annual Improvements

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	22,740	0	0	9,353	6,833	2,073	560	41,559
402 Water Utility Funds	4,800	0	0	0	0	0	0	4,800
700 County Grants	17,764	0	0	0	0	0	0	17,764
Total	45,304	0	0	9,353	6,833	2,073	560	64,123

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

Amounts in Thousands

557-687 Susquehanna Transmission Main Valve Replacement

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	3,495	0	0	69	0	0	0	3,564
700 County Grants	2,947	0	0	807	0	0	0	3,754
Total	6,442	0	0	876	0	0	0	7,318

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	25,201	0	0	12,621	0	0	0	37,822
700 County Grants	22,899	0	0	2,164	0	0	0	25,063
Total	48,100	0	0	14,785	0	0	0	62,885

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

Amounts in Thousands

557-715 Ashburton Finished Water Reservoir Improvements

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

Location: 3208 Powhattan Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	9,560	0	84,795	0	0	0	0	94,355
700 County Grants	6,440	0	56,531	0	0	0	0	62,971
Total	16,000	0	141,326	0	0	0	0	157,326

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	78,102	15,098	3,799	0	0	0	0	96,999
700 County Grants	66,791	13,115	2,640	0	0	0	0	82,546
Total	144,893	28,213	6,439	0	0	0	0	179,545

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

Amounts in Thousands

557-730 Fullerton Water Filtration Plant

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

Location: Belair Road - Baltimore County

						Impact on FY 2017 Operating Budget : 0			
Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
301	Water Revenue Bonds	13,500	0	0	14,116	0	0	274,872	302,488
700	County Grants	42,500	0	0	0	0	0	198,454	240,954
Total		56,000	0	0	14,116	0	0	473,326	543,442

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 2017 Operating Budget : 0			
Source of Funds		Apr. to date	2017	2018	2019	2020	2021	2022	Total
301	Water Revenue Bonds	2,665	0	8,465	0	1,730	0	0	12,860
700	County Grants	1,785	0	0	0	6,869	0	0	8,654
Total		4,450	0	8,465	0	8,599	0	0	21,514

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

Amounts in Thousands

557-922 Vernon Pump Station Rehabilitation, WC-1229

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

Location: Vernon

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	1,907	0	0	0	17,344	0	0	19,251
700 County Grants	1,331	0	0	0	11,652	0	0	12,983
Total	3,238	0	0	0	28,996	0	0	32,234

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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	756	0	0	0	0	10,062	0	10,818
700 County Grants	1,182	0	0	0	0	18,286	0	19,468
Total	1,938	0	0	0	0	28,348	0	30,286

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

Amounts in Thousands

557-926 Towson Pump Station Rehabilitation

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

Location: Towson

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	0	118	0	0	0	0	0	118
700 County Grants	0	11,610	0	0	0	0	0	11,610
Total	0	11,728	0	0	0	0	0	11,728

557-927 Ashburton Chemical Laboratory

Description: Upgrade and rehabilitate Ashburton Water Filtration Plant Chemical Laboratory facility to meet future testing requirements mandated by EPA and the Maryland Department of the Environment.

Location: Ashburton

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	290	0	0	0	0	156	3,878	4,324
700 County Grants	210	0	0	0	0	100	2,695	3,005
Total	500	0	0	0	0	256	6,573	7,329

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

Amounts in Thousands

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

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

Location: Ashburton

Impact on FY 2017 Operating Budget : 0

Source of Funds		Apr. to date	2017	2018	2019	2020	2021	2022	Total
301	Water Revenue Bonds	1,378	0	19,499	0	0	0	0	20,877
700	County Grants	1,222	0	17,291	0	0	0	0	18,513
Total		2,600	0	36,790	0	0	0	0	39,390

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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
907 Private Payments - Conduits	6,000	4,000	4,000	4,000	4,000	4,000	4,000	30,000
Total	6,000	4,000	4,000	4,000	4,000	4,000	4,000	30,000

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 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
907 Private Payments - Conduits	0	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Total	0	6,000	6,000	6,000	6,000	6,000	6,000	36,000

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 2017 Operating Budget : 0

Source of Funds		Appr. to date	2017	2018	2019	2020	2021	2022	Total
907	Private Payments - Conduits	16,800	26,000	26,000	26,000	26,000	26,000	26,000	172,800
Total		16,800	26,000	26,000	26,000	26,000	26,000	26,000	172,800

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Parking Authority

Amounts in Thousands

580-002 Multi-space Parking Meter Program

Description: Expand multi-space meter program over the next six years by installing 825 new ADA-accessible digital meters that will provide easier and more efficient pay methods for customers and increase PABC back-office system integration.

Location: Various

Impact on FY 2017 Operating Budget : 553

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-003 Undertake New Garage Structural Assessments

Description: Update the Structural Assessments studies of all seventeen City-owned garages over the next five years.

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-004 Baltimore Street Garage Elevator Modernization

Description: Original two elevators have been in service for approximately 20 years. Maintenance costs have increased due to frequent repairs, and downtimes has left the garage at times with no back-up elevator service.

Location: 15 Guilford Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	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: Parking Authority

Amounts in Thousands

580-005 Re-equip Garages with New Parking Revenue Control Equipment

Description: Re-equip all garages with new hardware and software, replacing the current PARCS that is 13 years old.

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	4,095	0	0	0	0	0	4,095
Total	0	4,095	0	0	0	0	0	4,095

580-006 Re-equip Garages with New Camera and Security Equipment

Description: Re-equip all garages with new, maximum image resolution, high definition Internet Protocol (IP) digital surveillance cameras and DVRs.

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	510	0	0	0	0	0	510
Total	0	510	0	0	0	0	0	510

580-007 Expand Fleet & Eden Garage

Description: Expand existing garage by 220-230 spaces by building into vacant lot along Eastern Avenue to meet increased parking demand in Harbor East and Fell Point neighborhoods.

Location: 501 South Eden St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
303 Parking Revenue Bonds	0	0	Zero	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: Parking Authority

Amounts in Thousands

580-008 West Street Garage Expansion

Description: Expand existing garage by 90 - 100 spaces by adding a fourth level to the garage to meet increased demand in South Baltimore neighborhood.
 Location: 40 East West St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
303 Parking Revenue Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-009 Marina Garage Renovation

Description: Conduct structural assessment and plan for redesign of garage to tie into Rash Field redevelopment..
 Location: 402 Key Highway

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
303 Parking Revenue Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-010 Parking Authority Headquarters Renovation

Description: Renovate the historic 5-story Pfeiffer Building, located at 200 North Paca St. across from Lexington Market, and relocate PABC office from 200 West Lombard Street. The Meter Shop will also be relocated from its Fallsway location to 200 North Paca St.
 Location: 200 North Paca St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
990 Other Funds (Not Classified Above)	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: Parking Authority

Amounts in Thousands

580-011 Arena Garage Repairs

Description: Arena Garage requires significant brick masonry exterior façade repairs, as well as waterproofing repairs of all structural elements shared in common with the Arena "back-of-house" operations.

Location: Arena Garage

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	797	0	0	0	0	0	797
Total	0	797	0	0	0	0	0	797

580-012 Baltimore Street Garage Repairs

Description: Baltimore Street Garage has significant perimeter cove joint and deteriorated concrete repair work, as well as the installation of new waterproofing membrane and sealants.

Location: Baltimore Street Garage

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-013 Caroline Street Garage Repairs

Description: Caroline Street Garage has significant deteriorated concrete in its post-tensioned concrete decks surfaces. Install waterproofing materials, and repair curtainwall metal panels in elevator and stairwell lobbies.

Location: Caroline Street Garage

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	362	0	0	0	0	0	362
Total	0	362	0	0	0	0	0	362

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Parking Authority

Amounts in Thousands

580-014 Fayette Street Garage

Description: Fayette Street Garage requires repairs to its deteriorating concrete slab- on-grade and numerous expansion joints throughout the garage, plus repairs of its masonry and brick facades, which are in poor condition.

Location: Fayette Street Garage Repairs

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-016 Fleet and Eden Street Garage Repairs

Description: Address significant expansion joint failure, especially at its precast tee flanges and where the pre-cast concrete deck meets the walls and columns. Resolve stormwater runoff issues along Eden Street which is causing flooding in the garage.

Location: Fleet and Eden Street Garage Repairs

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	831	0	0	0	0	0	831
Total	0	831	0	0	0	0	0	831

580-017 Franklin Street Garage Repairs

Description: Franklin Street requires post-tensioned cabling repairs, the installation of waterproofing materials to extend the useful life of the garage, and exterior facade repairs.

Location: 15 W. Franklin Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	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: Parking Authority

Amounts in Thousands

580-018 Guilford Avenue Garage Repairs

Description: Guilford Avenue Garage requires a repair or replacement of its asphalt slab-on-grade and other modifications to make the garage more ADA accessible, as well as significant exterior facade work.

Location: 220 N Guilford

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-019 Lexington Street Garage Repairs

Description: Lexington Street Garage requires replacement of sealant at joints and the installation of other waterproofing materials.

Location: 510 E. Lexington Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

580-020 Little Italy Garage Repairs

Description: Little Italy Garage requires the installation of waterproofing materials to extend the useful life of the garage and the repair of its masonry and brick exterior facade.

Location: 400 South Central Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	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: Parking Authority

Amounts in Thousands

580-021 Market Center Garage Repairs

Description: Market Center Garage requires repairs of deteriorated concrete decks, and post-tensioned cables, and the application of waterproofing materials throughout the garage.
 Location: 221 N Paca Street

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-022 Marriott Garage Repairs

Description: Marriott Garage requires significant post-tensioned cable repair work and concrete repairs to the top- and underside of the elevated parking decks.
 Location: 405 W Lombard Street

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	1,980	0	0	0	0	0	1,980
Total	0	1,980	0	0	0	0	0	1,980

580-023 Penn Station Garage Repairs

Description: Penn Station Garage requires the replacement of expansion joints, including a major roadway expansion joint at the Plaza drive lane over the top of the garage.
 Location: 1511 N. Charles Street

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	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: Parking Authority

Amounts in Thousands

580-024 Redwood Street Garage Repairs

Description: Redwood Street Garage requires repair/replacement of spalled and failed concrete in decks surfaces, and the application of sealants and other waterproofing materials.
 Location: 11 S. Eutaw Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

580-025 St. Paul Garage Repairs

Description: St. Paul Garage requires repairs of spalled and deteriorated concrete in deck surfaces, replacement of the Level 1 expansion joint, and application of waterproofing materials.
 Location: 210 St. Paul Place

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	0	0	Zero	0	0
Total	0	0	0	0	0	0	0	0

580-026 Water Street Garage Repairs

Description: Water Street Garage requires the application of waterproofing materials throughout the garage and repair/replacement of steps and treads in stairwells, and new entrance and stairwell doors.
 Location: 414 Water Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	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: Parking Authority

Amounts in Thousands

580-027 West Street Garage Repairs

Description: West Street Garage requires the application of waterproofing materials throughout the garage.

Location: 40 E. West Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-028 Market Center Garage Elevator Modernization

Description: Original three elevators have been in service for approximately 30 years. One elevator is permanently shut down; and maintenance costs on the other two elevators has increased due to frequent repairs.

Location: 221 N Paca Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	925	0	0	0	0	0	925
Total	0	925	0	0	0	0	0	925

580-029 Marriott Garage Elevator Modernization

Description: Original three elevators have been in service for approximately 30 years. Maintenance costs have increased due to frequent repairs, and downtimes that has left the garage at times with no-back-up elevator service.

Location: 405 W Lombard Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	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: Parking Authority

Amounts in Thousands

580-030 Penn Station Garage Elevator Modernization

Description: The one elevator at Penn Station has been in service for approximately 20 years. Maintenance costs have increased due to frequent downtimes that has left the garage at times with elevator service.

Location: 1511 N. Charles Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	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 Housing & Community Dev.

Amounts in Thousands

588-002 Urgent Needs - Stabilization Program

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	200	150	370	250	250	250	250	1,720
200 General Funds	300	Zero	Zero	Zero	Zero	Zero	Zero	300
Total	500	150	370	250	250	250	250	2,020

588-005 Urgent Demolition

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	500	300	300	500	500	500	2,600
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	500	300	300	500	500	500	2,600

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	400	0	0	0	0	0	0	400
200 General Funds	0	350	400	400	400	400	400	2,350
590 Other Federal Funds	0	2,790	2,790	2,790	2,790	2,790	2,790	16,740
Total	400	3,140	3,190	3,190	3,190	3,190	3,190	19,490

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	7,500	7,500	7,500	7,500	7,500	7,500	7,500	52,500
200 General Funds	5,689	Zero	1,300	1,300	Zero	Zero	Zero	8,289
Total	13,189	7,500	8,800	8,800	7,500	7,500	7,500	60,789

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

Amounts in Thousands

588-013 Acquisition - Tax Sale

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	200	50	Zero	Zero	Zero	Zero	Zero	250
Total	200	50	0	0	0	0	0	250

588-015 Planning & Development Project Management

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	473	Zero	Zero	Zero	Zero	Zero	Zero	473
200 General Funds	300	300	300	300	300	300	300	2,100
Total	773	300	300	300	300	300	300	2,573

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

Amounts in Thousands

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	500	500	150	150	150	150	150	1,750
200 General Funds	0	Zero	70	Zero	70	70	70	280
Total	500	500	220	150	220	220	220	2,030

588-018 Anchor Institution Initiative

Description: Joint investment opportunities with Anchor Institution, community, and philanthropic partners including streetscaping, lighting and public safety enhancements façade improvements, infrastructure, capital and small neighborhood improvement projects.

Location: City Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	150

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: 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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	212	200	0	0	0	0	0	412
200 General Funds	0	1,300	1,000	840	1,000	900	1,000	6,040
503 Community Development Block Grants	0	1,522	969	995	1,054	999	1,061	6,600
Total	212	3,022	1,969	1,835	2,054	1,899	2,061	13,052

588-020 Choice Neighborhoods - Perkins

Description: These funds would be used for planning costs associated with the development of a transformation plan for Perkins. The funds are for creating a Neighborhood transformation for Perkins, Washington Hill and Dunbar Broadway.

Location: East Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	300	0	1,450	1,500	2,500	3,250	2,000	11,000
Total	300	0	1,450	1,500	2,500	3,250	2,000	11,000

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

Amounts in Thousands

588-022 Albemarle Alley

Description: In order to stimulate commercial redevelopment along Lombard Street in Jonestown, the City has long been planning for an alley to run between the 1000 blocks of Lombard and Granby.

Location: 1000 Block between East Lombard and Granby

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	320	0	0	0	0	0	320
Total	0	320	0	0	0	0	0	320

588-023 4800 Block Pimlico Redevelopment

Description: There was \$225K in Impact Aid funds previously earmarked for this block, that we had planned to use as a subsidy to entice potential developers. Even with that, we have aggressively marketed these properties for several years without success.

Location: Pimlico Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	775	0	0	0	0	0	775
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	775	0	0	0	0	0	775

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

Amounts in Thousands

588-024 Upton Future Development Site Assembly

Description: Acquisition and demolition of privately owned vacant properties generally in the vicinity of the 1200 and 1300 blocks of Argyle and Myrtle Avenues.
 Location: Central Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
200 General Funds	0	Zero	Zero	0	0	0	0	0
Total	0	400	0	0	0	0	0	400

588-025 Central Baltimore Partnership

Description: Support Central Baltimore Partnership's efforts to improve commercial corridors by acquiring vacant properties and offering them for redevelopment. Funds will be used to offset acquisition-related costs that are ineligible for State Capital funds.
 Location: Central Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
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: Dept. of Housing & Community Dev.

Amounts in Thousands

588-026 NEW 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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	3,000	3,000	0	0	0	6,000
Total	0	0	3,000	3,000	0	0	0	6,000

588-027 Homewood Community Partnership

Description: HCD is providing a \$500,000 guaranty investment in the HCPI Development Fund, Inc. The Reinvestment Fund (TRF), an experienced and accomplished Community Development Financial Institution, partnering with HCPI Development Fund to raise approximately \$12.

Location: Homewood Community Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	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 Housing & Community Dev.

Amounts in Thousands

588-028 Baker's View II

Description: Bakers View 2 – Development of the second phase of homeownership units in the Druid Heights neighborhood.

Location: Druid Heights

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
690 Other State Funds	0	3,000	0	0	0	0	0	3,000
Total	0	3,000	0	0	0	0	0	3,000

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	320	0	Zero	Zero	Zero	Zero	320
200 General Funds	0	Zero	Zero	0	0	0	0	0
Total	0	320	0	0	0	0	0	320

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 70 properties, relocation of residents and businesses and demolition of all remaining structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as mixed-income projects.

Location: Poppleton

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,000	520	Zero	Zero	Zero	Zero	Zero	1,520
Total	1,000	520	0	0	0	0	0	1,520

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

Amounts in Thousands

588-935 Healthy Neighborhoods

Description: Improve housing values in City's designated Healthy Neighborhoods.

Location: Various Locations

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	2,180	50	50	50	50	50	50	2,480
200 General Funds	750	700	700	700	700	700	700	4,950
Total	2,930	750	750	750	750	750	750	7,430

588-962 Northwest Neighborhood Improvements

Description: Implement capital projects to benefit the economic and community development of neighborhoods in the One Mile Radius areas eligible for Pimlico Local Impact Aid

Location: One mile radius of the Pimlico Racetrack - Excluding Park Heights Master Plan

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	70	0	0	0	0	0	70
Total	0	70	0	0	0	0	0	70

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.

Location: Park Heights Master Plan Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	204	0	0	0	0	0	0	204
611 State Race Track Grants	10,207	500	500	500	500	500	500	13,207
612 Pimlico Area Local Impact Aid - VLT Revenue	3,335	3,655	0	0	0	0	0	6,990
990 Other Funds (Not Classified Above)	0	2,000	0	0	0	0	0	2,000
Total	13,746	6,155	500	500	500	500	500	22,401

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

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

Location: O'Donnell Heights

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	319	0	0	0	0	0	0	319
800 General Funds (HUR Eligible)	750	Zero	Zero	Zero	Zero	Zero	Zero	750
Total	1,069	0	0	0	0	0	0	1,069

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

Amounts in Thousands

588-967 Johnston Square

Description: Acquisition, Relocation and Demolition throughout the Johnston Square Neighborhood.

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
Total	0	750	0	0	0	0	0	750

588-970 Urban Agriculture and Community Garden Infrastructure

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	142	0	0	0	0	0	0	142
200 General Funds	0	50	0	50	0	50	0	150
Total	142	50	0	50	0	50	0	292

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

Amounts in Thousands

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

Description: This proposal supports the long term use of vacant and underutilized City land for urban agricultural production. Bond funds will provide matching grants for proposals to convert sites to agricultural production on properties identified as appropriate.

Location: Somerset Homes - Old Town Mall Development Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	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

588-979 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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
690 Other State Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
690 Other State Funds	9,230	Zero	Zero	Zero	Zero	Zero	Zero	9,230
800 General Funds (HUR Eligible)	1,561	0	0	0	0	0	0	1,561
800 General Funds (HUR Eligible)	812	0	0	0	0	0	0	812
Total	16,603	5,000	5,000	5,000	5,000	5,000	5,000	46,603

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	2,000	900	900	2,000	2,000	2,000	9,800
200 General Funds	0	Zero	0	0	0	0	0	0
503 Community Development Block Grants	1,158	50	574	574	574	574	574	4,078
Total	1,158	2,050	1,474	1,474	2,574	2,574	2,574	13,878

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: Support affordable housing development across the City.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	98	0	0	0	0	0	0	98
503 Community Development Block Grants	3,500	2,500	0	0	0	0	0	6,000
901 Sale of City Real Property	0	900	900	900	900	900	900	5,400
904 Urban Development Action Grant (UDAG) Repayments	0	1,500	3,000	3,000	3,000	3,000	3,000	16,500
990 Other Funds (Not Classified Above)	0	1,500	0	0	0	0	0	1,500
Total	3,598	6,400	3,900	3,900	3,900	3,900	3,900	29,498

588-986 Housing Repair Assistance Programs

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	450	425	900	900	900	3,575
503 Community Development Block Grants	0	2,500	1,000	1,000	1,000	1,000	1,000	7,500
590 Other Federal Funds	35	0	0	0	0	0	0	35
Total	35	2,500	1,450	1,425	1,900	1,900	1,900	11,110

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
503 Community Development Block Grants	0	2,687	2,644	1,627	1,567	1,505	1,442	11,472
Total	0	2,687	2,644	1,627	1,567	1,505	1,442	11,472

588-996 Stabilization of City Owned Properties

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	750	300	175	200	200	200	1,825
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	750	300	175	200	200	200	1,825

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

Amounts in Thousands

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

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

Location: Belair Edison

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

601-010 Commercial Revitalization - Waverly, Greenmount, Eager to 28th Street (527-009)

Description: As part of the Mayor's LINC'S Initiative, this project will replace sidewalks along Greenmount Ave from 29th St to 35th St so as to restore the aging infrastructure and increasing "foot traffic" to the Main Street business corridor.

Location: 2900-3500 Greenmount Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	35	Zero	Zero	Zero	0	0	0	35
Total	235	0	0	0	0	0	0	235

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

Amounts in Thousands

601-013 Citywide Facade Improvements

Description: Project aims to improve the appearance of building facades in designated commercial revitalization districts.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	350	260	500	500	500	500	500	3,110
Total	350	260	500	500	500	500	500	3,110

601-014 Lombard & Calvert Streets Streetscaping

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

Location: Lombard and Calvert Streets

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	500	0	0	500
Total	0	0	0	0	500	0	0	500

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

Amounts in Thousands

601-022 Westside - Historic Property 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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	500	500	Zero	500	500	0	0	2,000
200 General Funds	0	Zero	500	Zero	Zero	0	0	500
901 Sale of City Real Property	0	3,000	0	0	0	0	0	3,000
Total	500	3,500	500	500	500	0	0	5,500

601-024 Public Market Improvements

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	350	250	250	250	250	250	1,600
Total	0	350	250	250	250	250	250	1,600

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

Amounts in Thousands

601-025 Commercial Corridor Blighted Property Demolition

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	0	Zero	Zero	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

601-033 Liberty Heights Corridor Improvements

Description: As part of the Mayor's LINC'S Initiative, this project entails improvements along the Liberty Heights Corridor (LHC) in order to leverage development opportunities identified in the LHC Comprehensive Real Estate and Economic Development Assessment.

Location: 3200-6000 blks Liberty Heights

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	750	750	0	0	0	0	0	1,500
Total	750	750	0	0	0	0	0	1,500

601-034 Brooklyn Commercial Area Improvements

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

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	350	350	350	0	830	1,880
Total	0	0	350	350	350	0	830	1,880

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

Amounts in Thousands

601-046 Southwest Plan Implementation

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

Location: Southwest Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	250	750	750	0	0	1,750
Total	0	0	250	750	750	0	0	1,750

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	4,500	Zero	0	1,225	2,000	0	7,725
200 General Funds	0	0	0	0	750	0	0	750
Total	0	4,500	0	0	1,975	2,000	0	8,475

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

Amounts in Thousands

601-053 Inner Harbor - Infrastructure Surface 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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	500	500	500	500	500	500	500	3,500
690 Other State Funds	0	2,000	0	0	0	0	0	2,000
Total	500	2,500	500	500	500	500	500	5,500

601-058 Jonestown (527-039)

Description: This project is part of the Mayor's LINCS Initiative. Implementation of the Jonestown Vision Plan to include: park enhancements, street trees, lighting, public art, traffic calming and support for redevelopment of various sites in the area.

Location: Jonestown

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	0	Zero	Zero	0	0	0	0	0
Total	200	0	0	0	0	0	0	200

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

Amounts in Thousands

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	250	250	500	500	300	300	300	2,400
Total	250	250	500	500	300	300	300	2,400

601-061 Infrastructure Upgrades: Russell, Bayard, Worcester

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

Location: Russell, Bayard, Worcester, Warner

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
613 Casino Area Local Impact Aid - VLT Revenue	4,000	500	1,500	0	0	0	0	6,000
Total	4,000	500	1,500	0	0	0	0	6,000

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

Amounts in Thousands

601-063 Lexington Market

Description: This project will focus on capital improvements and merchandising upgrades which is necessitated by obsolete infrastructure, declining foot traffic.

Location: 400 W Lexington St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,000	1,000	1,250	1,000	1,500	1,150	1,750	8,650
200 General Funds	0	0	0	0	0	350	0	350
Total	1,000	1,000	1,250	1,000	1,500	1,500	1,750	9,000

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,000	750	500	500	500	500	500	4,250
200 General Funds	0	0	0	0	0	0	0	0
Total	1,000	750	500	500	500	500	500	4,250

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

Amounts in Thousands

601-067 Harford Road North/Parkside Plan

Description: Enhancement of Baltimore City's entrances to improve the physical appearance of corridors connecting commercial districts in the City; investing in the repair of these entryways will help area businesses in promoting job growth.

Location: Northeast Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

601-069 West Baltimore St Streetscaping

Description: In conjunction with the Southwest Plan, this project will repair and restore the aging infrastructure from Shroeder to Gilmor Avenue to include: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.

Location: Shroeder to Gilmor Avenues

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	500	880	1,000	2,380
Total	0	0	0	0	500	880	1,000	2,380

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	0	0	Zero	500	1,000	1,500
Total	0	0	0	0	0	500	1,000	1,500

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

Amounts in Thousands

601-073 East North Avenue Corridor Improvements (527-041)

Description: This project is part of the Mayor's LINC'S Initiative and entails improving the physical appearance of the East North Avenue gateway, investing in signage and other improvements that will assist area businesses and promote job growth.

Location: East North Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-074 Charles/Light/Calvert/Pratt Streets

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

Location: Charles Street Vicinity

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	2,000	2,000
200 General Funds	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	2,000	2,000

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

Amounts in Thousands

601-076 Bromo Vision Plan

Description: Install new decorative lighting themed to the Bromo Arts & Entertainment District, new bicycle lanes, a linear park, a pavilion and programmed open space adjacent to Lexington Market, in accordance with the recommendations from the Bromo Vision Plan.

Location: Central

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	500	500	500	400	500	2,400
Total	0	0	500	500	500	400	500	2,400

601-077 Sharp Leadenhall (527-040)

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: South Baltimore

					Impact on FY 2017 Operating Budget : 0			
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	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

601-079 Penn North

Description: As part of the Mayor's LINC'S Initiative, this project entails installing and repairing pedestrian/traffic lighting, bicycle racks, bollards, and other street furnishings in accordance with the recommendations from the LINC'S TAP for Penn-North.

Location: Central/Western

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	1,000	Zero	Zero	0	0	1,000
800 General Funds (HUR Eligible)	0	0	0	1,000	1,000	0	0	2,000
Total	0	0	1,000	1,000	1,000	0	0	3,000

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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	300	300	Zero	300	Zero	300	1,200
200 General Funds	0	0	0	300	0	300	0	600
Total	0	300	300	300	300	300	300	1,800

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

Amounts in Thousands

601-081 Jones Falls Trail (508-077)

Description: Phase V construction of the Jones Falls Greenway to utilize neighborhood roads and have dedicated bicycle path along the Jones Falls Greenway.
 Location: 4915 Greenspring Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	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 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	750	700	500	500	500	Zero	500	3,450
200 General Funds	0	0	0	0	0	500	0	500
Total	750	700	500	500	500	500	500	3,950

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

Amounts in Thousands

601-873 Brownfield Incentive Fund

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

601-993 BDC Inner Harbor Area

Description: Repair and reinforce the finger piers in order to return to full operability and to accommodate larger vessels.

Location: Inner Harbor Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	1,000	1,000	1,000	1,000	4,000
Total	0	0	0	1,000	1,000	1,000	1,000	4,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

607-001 McKeldin Plaza

Description: Upon removal of the fountain and skywalks, redevelop McKeldin Plaza by installing new landscaping, public art, seating, and pedestrian circulation.
 Location: McKeldin Plaza

		Impact on FY 2017 Operating Budget : 0						
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,250	500	500	500	500	500	500	4,250
690 Other State Funds	1,000	0	0	0	0	0	0	1,000
Total	2,250	500	500	500	500	500	500	5,250

607-002 Downtown Streetscape Improvements

Description: Improvements includes repaving Downtown sidewalks, new curbs, bike infrastructure, install new street lighting, landscaping and façade improvements and partner on public aspect of developments
 Location: Downtown Baltimore

		Impact on FY 2017 Operating Budget : 0						
Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0