

Fiscal 2015

Capital Plan and Six Year Capital Plan Summary

Board Of Estimates Recommendations



Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



Better
Schools

Safer
Streets

Stronger
Neighborhoods

Growing
Economy

Innovative
Government

Cleaner & Healthier
City

BOARD OF ESTIMATES

Bernard C. "Jack" Young, President
Stephanie Rawlings-Blake, Mayor
Joan M. Pratt, Comptroller
George A. Nilson, City Solicitor
Rudy Chow, Director of Public Works

CITY COUNCIL

President, Bernard C. "Jack" Young
Vice President, Edward L. Reisinger

FIRST DISTRICT

James B. Kraft

SECOND DISTRICT

Brandon M. Scott

THIRD DISTRICT

Robert W. Curran

FOURTH DISTRICT

Bill Henry

FIFTH DISTRICT

Rochelle Spector

SIXTH DISTRICT

Sharon Green Middleton

SEVENTH DISTRICT

Nick Mosby

EIGHTH DISTRICT

Helen L. Holton

NINTH DISTRICT

William Welch

TENTH DISTRICT

Edward L. Reisinger

ELEVENTH DISTRICT

William H. Cole, IV

TWELFTH DISTRICT

Carl Stokes

THIRTEENTH DISTRICT

Warren Branch

FOURTEENTH DISTRICT

Mary Pat Clarke

DEPARTMENT OF FINANCE

Harry E. Black
Director of Finance

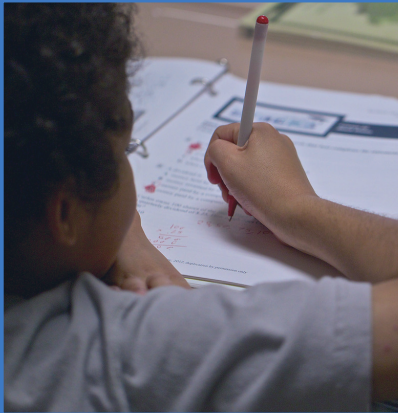
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Fiscal 2015

Capital Plan and Six Year Capital Plan Summary

Fiscal 2015 to 2020 Plan



City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2015

BOF 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 |
|------------|---------------------------------------|-----------------|--------------------|---------------|---------------|---------------|--------------|------------------------------|---------------|------------|--------------|
| 127-001 | AVAM - Enhancing Exhibition Space Exp | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| 127-004 | MD Science Center - Elevators Moderni | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 127-005 | Baltimore Symphony Orchestra - Modern | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| 127-006 | USS Constellation Critical Dry Dockin | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 375 |
| 127-007 | MICA - Studio Center Redevelopment in | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 127-008 | Maryland Zoo - Improvements and Upgra | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 127-009 | Center Stage 50th Anniversary Renovat | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 127-012 | Permanent Supportive Housing for the | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| 127-013 | Maryland Zoo-Mansion House Renovation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127-014 | National Aquarium Chesapeake Bay Exhi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127-017 | Chesapeake Shakespeare New Theater | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127-018 | MD Science Center - IMAX Drum Panel R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127-019 | AVAM - Roof Repair | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127-020 | B & O Restoring America's First Mile | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127-021 | School Community Investment Zone | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127-022 | Baltimore Museum of Art - Fire Safety | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127-780 | Baltimore Museum of Art- Comprehensiv | 250 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 0 | 3,750 |
| 127-782 | Everyman Theatre- Renovate New Locati | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| 127-783 | Lyric Opera House-Bldg System Replace | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127-787 | Port Discovery Children's Museum's Gr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127-791 | Walters Art Museum - The Domino Proje | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| 127-795 | Capital Project Priorities | 0 | 330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 330 |
| 127 | Mayoralty-Related | 2,150 | 330 | 0 | 0 | 0 | 3,500 | 0 | 0 | 0 | 5,980 |
| 188-001 | Capital Improvement Program | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| 188-004 | Critical Area Buffer Offset Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 |
| 188-005 | Critical Area Stormwater Offset Progr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 |
| 188-009 | Area Master Plans | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 188-010 | Historic Public Monuments | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| 188-012 | CHAP Historic District Facade Grant P | -120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -120 |
| 188 | Planning Department | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 500 |
| 197-002 | Council Chambers - Balcony Steps and | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 197-005 | City Hall Exterior Stone Walls | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-006 | Sarah's Hope, Homeless Shelter for Wo | 1,050 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 500 | 2,550 |
| 197-011 | The Cloisters Emergency Generator | 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 |
| 197-017 | Oliver Multi-Purpose Center Master PI | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |

Fiscal Year: 2015
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2015

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|---|---------------|--------------|----------|----------|----------|---------------|----------|----------|------------|---------------|
| 197-090 | Central District Police Station Exter | 280 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450 |
| 197-091 | Central District Police Station Parki | 0 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 |
| 197-094 | Surplus Schools Stabilization | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450 |
| 197-095 | Police Headquarters Fire Alarm Replac | 3,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,100 |
| 197-096 | Reisterstown Rd Library Parking (457- | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 |
| 197-830 | 68th Street Environmental Remediation | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 197-840 | Race Street Environmental Remediation | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 197-933 | Historic Public Buildings | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 197 | Department of General Services | 8,500 | 3,320 | 0 | 0 | 0 | 28,000 | 0 | 0 | 500 | 40,320 |
| 206-010 | Police Technology Improvements | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 206 | Police Department | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 417-212 | Systemic Improvements | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |
| 417 | City School System - Systemics Program | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |
| 418-001 | Graceland Park-O'Donnell Heights PK-8 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 418-003 | Holabird ES/MS #229 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 418-009 | Major Project - 10 Year Plan School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 418-555 | New Southwest Area Elementary School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 418 | City School System - Construction | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| 457-001 | Reisterstown Rd Library Parking (197- | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 457 | Pratt Library | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474-003 | FY15 Baltimore Playground Program | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| 474-007 | Farring Baybrook Neighborhood Pool Re | -380 | 0 | 0 | 0 | 0 | -500 | 0 | 0 | 0 | -880 |
| 474-012 | FY 2016-2020 Recreation Facility Expa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474-013 | FY 2016-2020 Tree Baltimore Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474-014 | FY 2016-2020 Maryland Community Parks | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474-015 | FY 2016-2020 Baltimore Playlot Progra | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474-016 | FY 2016-2020 Park Rehabilitation Prog | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474-018 | FY 2016-2020 Aquatic Facility Expansi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474-019 | Carroll Park Athletic Complex | 880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 880 |
| 474-032 | Herring Run Trail Enhancements | 0 | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850 |
| 474-033 | FY 2016-2020 Athletic Court Resurfaci | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474-034 | FY 2016-2020 Athletic Field Renovatio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474-036 | FY15 Park Building Renovation | 200 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 800 |
| 474-038 | Latrobe Park Field House | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 474-039 | Park Maintenance Facility (Gwynns Fal | 125 | 0 | 0 | 0 | 0 | 375 | 0 | 0 | 0 | 500 |
| 474-040 | FY15 Court Resurfacing | 200 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 800 |
| 474-041 | FY15 Tree Baltimore Program | 0 | 0 | 0 | 0 | 0 | 155 | 100 | 0 | 0 | 255 |
| 474-042 | FY15 Park Roadway Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2015

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|--|--------------|--------------|----------|----------|------------|--------------|------------|----------|------------|---------------|
| 474-044 | FY15 Maryland Community Parks & Playg | 300 | 0 | 0 | 0 | 0 | 112 | 0 | 0 | 0 | 412 |
| 474-045 | Cylburn Arboretum Formal Gardens | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 200 |
| 474-046 | FY15 Pool & Bath House Renovation and | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 474-047 | Cherry Hill Indoor Pool | 700 | 0 | 0 | 0 | 800 | 500 | 0 | 0 | 0 | 2,000 |
| 474-049 | Cahill Community Center | 400 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 5,400 |
| 474-050 | Youth Group Campground in Gwynns Fall | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 474-051 | Winans Meadow Nature Center | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 474-052 | Druid Hill Park: Community Service Ce | 0 | 500 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 1,000 |
| 474-053 | Myers Pavilion Renovation (HVAC upgra | 75 | 0 | 0 | 0 | 0 | 175 | 0 | 0 | 0 | 250 |
| 474-054 | Roosevelt Park Skatepark | 0 | 100 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 175 |
| 474-055 | FY15 Northwest Park Improvements | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 300 |
| 474-056 | Royal Theater Recreational Field | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 300 |
| 474-670 | Druid Hill Park: Three Sisters Pond R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474-771 | FY 2016-2020 Park Building Renovation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474 | Dept. of Recreation & Parks | 4,000 | 2,050 | 0 | 0 | 800 | 9,392 | 400 | 0 | 0 | 16,642 |
| 504-100 | Footway 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 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 504 | Transportation: Alleys & Footways | 0 | 0 | 0 | 0 | 0 | 2,000 | 700 | 0 | 900 | 3,600 |
| 506-002 | Annapolis, Waterview and Maisel St Br | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 0 | 0 | 4,500 |
| 506-315 | Edmondson Ave Bridge Reconstruction | 0 | 0 | 0 | 0 | 0 | 3,900 | 0 | 0 | 0 | 3,900 |
| 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 | 0 | 0 | 0 | 1,000 | 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 | 800 | 200 | 0 | 0 | 0 | 1,000 |
| 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 | 0 | 0 | 800 | 9,600 | 0 | 0 | 0 | 10,400 |
| 507-416 | Hawkins Point Rd Bridge over CSXT RR | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 0 | 2,200 |
| 507 | Transportation: Bridges | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 0 | 2,200 |
| 508-004 | Belair Road Complete Streets (527-008 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 508-008 | Highlandtown Complete Streets | 0 | 0 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 1,000 |
| 508-013 | Falls Road/North Avenue Maintenance F | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 0 | 0 | 90 |
| 508-019 | Citywide Bike and Pedestrian Improvem | 0 | 0 | 0 | 0 | 2,500 | 625 | 300 | 0 | 0 | 3,425 |
| 508-020 | Greenmount Ave. 29th to 43rd (527-009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 508-021 | Central Ave. Phase II Streetscape | 0 | 0 | 0 | 0 | 17,000 | 0 | 0 | 0 | 6,400 | 23,400 |
| 508-023 | Seton Hill Complete Streets | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| 508-025 | W. North Ave. Complete Streets (Benta | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 508-027 | Cherry Hill Light Rail Station Improv | 0 | 0 | 0 | 0 | 1,600 | 0 | 400 | 0 | 0 | 2,000 |

Fiscal Year: 2015
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2015

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|--|----------|------------|----------|--------------|--------------|----------|--------------|----------|----------|--------------|
| 517-010 | Eastside Waste Transfer/C&D Processin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 517-032 | Northwest Transfer Station Improvemen | 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 |
| 517-500 | Solid Waste Facility Renovations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 517-501 | Methane Gas Collection System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 517-911 | Quarantine Road Landfill Site Improve | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 517 | DPW: Solid Waste | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 520-002 | SWC-7768 Harris Creek Storm Drainage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 520-003 | Patapsco Avenue Drainage | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 120 |
| 520-005 | Stormwater Mitigation Projects | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 520-006 | Drainage Improvements, Various Waters | 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 |
| 520-099 | Storm Drain and Inlet Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 520-439 | On Call Storm Drain Design/Engin. Ser | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 520 | DPW: Storm Water Program | 0 | 0 | 0 | 1,120 | 0 | 0 | 0 | 0 | 0 | 1,120 |
| 525-002 | Basin Insert Projects | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 150 |
| 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 |
| 525-403 | Urgent Need Stream Repair Project 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 525-405 | Citywide Stream Restoration | 0 | 0 | 0 | 1,320 | 0 | 0 | 0 | 0 | 0 | 1,320 |
| 525-406 | Impervious Removal/Greening | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 525-407 | Large Stormwater BMP | 0 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 900 |
| 525-449 | Baltimore Harbor Debris Collectors | 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 | Chinquapin Run Stream Restoration | 0 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 | 240 |
| 525 | DPW: Pollution/Erosion Control | 0 | 0 | 0 | 2,610 | 0 | 0 | 0 | 0 | 0 | 2,610 |
| 527-007 | Choice Neighborhood DOT Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-008 | Belair Rd-Reconstruction (601-007/508 | 0 | 0 | 0 | 0 | 2,000 | 0 | 800 | 0 | 0 | 2,800 |
| 527-009 | Waverly-Greenmount (601-010/508-020) | 0 | 0 | 0 | 0 | 550 | 0 | 150 | 0 | 0 | 700 |
| 527-010 | Gay Street-Reopening (601-011/508-036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-011 | Lombard & Calvert St. (601-014) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-012 | York Road-Improvements (601-037) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-013 | Broadway Square (601-029) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 527-014 | O'Donnell Heights Infrs (588-965) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 527-015 | Somerset Homes- Oldtown Mall (588-971 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-312 | Inner Harbor - Infrastructure/ Utilit | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| 527-703 | Bayview MARC Intermodal Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527 | Transportation: Dev. Agencies Program | 0 | 0 | 0 | 0 | 2,550 | 0 | 3,200 | 0 | 0 | 5,750 |
| 551-003 | House Lateral Connection Upgrade Prog | 0 | 0 | 720 | 0 | 0 | 0 | 0 | 0 | 0 | 720 |

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BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2015

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|---|----------|----------|----------------|--------------|----------|----------|----------|---------------|--------------|----------------|
| 557-917 | Guilford Pump Station Rehabilitation | 0 | 0 | 9,604 | 0 | 0 | 0 | 0 | 15,022 | 0 | 24,626 |
| 557-920 | Maintenance Building Improvements at | 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 | 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 |
| 557-924 | Pikesville Pump Station Rehabilitatio | 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 |
| 557-929 | Ashburton Pump Station Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557 | DPW: Water Supply | 0 | 0 | 188,632 | 7,000 | 0 | 0 | 0 | 50,841 | 0 | 246,473 |
| 562-001 | Reconstruct Deteriorated Manholes at | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 562 | Transportation: Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 563-001 | Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 563 | Transportation: Conduits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 588-002 | Urgent Needs - Stabilization Program | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-005 | Urgent Demolition | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 588-006 | HOME Program | 0 | 0 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 3,100 |
| 588-012 | Whole Block Demolition | 1,000 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 |
| 588-013 | Acquisition - Tax Sale | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 588-014 | Ground Rent Acquisition | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 588-015 | Planning & Development Project Manage | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-016 | Blight Elimination - Mortgage Service | 0 | 0 | 0 | 0 | 0 | 5,450 | 0 | 0 | 0 | 5,450 |
| 588-017 | Citywide Acquisition and Relocation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-018 | Anchor Institution Initiative | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| 588-019 | Baltimore Homeownership Incentive Pro | 1,720 | 2,800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 5,320 |
| 588-020 | Choice Neighborhoods Contribution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-926 | Coldstream, Homestead & Montebello (C | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-932 | Poppleton Acquisition, Demolition & R | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-935 | Healthy Neighborhoods | 350 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| 588-961 | Green Open Space | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 588-963 | Park Heights Redevelopment | 0 | 0 | 0 | 0 | 0 | 2,824 | 0 | 0 | 5,207 | 8,031 |
| 588-965 | O'Donnell Heights Infrs (527-014) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-968 | Red Line Community Development Fund | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-970 | Urban Agriculture and Community Garde | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| 588-971 | Somerset Homes-Oldtown Mall (527-015) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-974 | Baker's View Infrastructure | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 588-975 | Capital Administration | 600 | 0 | 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 | 2,700 | 0 | 0 | 0 | 574 | 0 | 0 | 0 | 0 | 3,274 |
| 588-985 | Housing Development | 1,000 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 3,350 | 5,350 |
| 588-986 | Housing Repair Assistance Programs | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 700 |

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[illegible]

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|-----------------------------|--|---------------|---------------|----------------|---------------|---------------|---------------|---------------|----------------|---------------|----------------|
| 601-993 | BDC-Inner Harbor Area(601-052/053/054 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 601 | Baltimore Development Corporation | 6,450 | 150 | 0 | 0 | 0 | 2,175 | 0 | 0 | 0 | 8,775 |
| 607-001 | Pratt Street Phase II | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 607-002 | Downtown Streetscape Improvement Prog | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607-011 | Lexington Market area | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| 607 | Downtown Partnership of Baltimore | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| Year Total for: 2015 | | 50,000 | 15,000 | 421,432 | 16,730 | 60,294 | 85,623 | 10,700 | 215,751 | 22,607 | 898,137 |

Fiscal Year: 2016
BOF Recommendation

[illegible]

Fiscal Year: 2016
BOF Recommendation

[illegible]

Fiscal Year: 2016
BOF Recommendation

[illegible]

Fiscal Year: 2016
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2016

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|--|--------------|------------|----------|---------------|--------------|----------|----------|----------|--------------|---------------|
| 517-010 | Eastside Waste Transfer/C&D Processin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 517-032 | Northwest Transfer Station Improvemen | 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 |
| 517-500 | Solid Waste Facility Renovations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 517-501 | Methane Gas Collection System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 517-911 | Quarantine Road Landfill Site Improve | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 517 | DPW: Solid Waste | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 520-002 | SWC-7768 Harris Creek Storm Drainage | 0 | 0 | 0 | 840 | 0 | 0 | 0 | 0 | 0 | 840 |
| 520-003 | Patapsco Avenue Drainage | 0 | 0 | 0 | 3,720 | 0 | 0 | 0 | 0 | 0 | 3,720 |
| 520-005 | Stormwater Mitigation Projects | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 520-006 | Drainage Improvements, Various Waters | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 600 |
| 520-069 | North Point Road Storm Drain | 0 | 0 | 0 | 3,720 | 0 | 0 | 0 | 0 | 0 | 3,720 |
| 520-099 | Storm Drain and Inlet Rehabilitation | 0 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 | 360 |
| 520-439 | On Call Storm Drain Design/Engin. Ser | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 520 | DPW: Storm Water Program | 0 | 0 | 0 | 10,240 | 0 | 0 | 0 | 0 | 0 | 10,240 |
| 525-002 | Basin Insert Projects | 0 | 0 | 0 | 130 | 0 | 0 | 0 | 0 | 0 | 130 |
| 525-004 | Small SWM BMP's | 0 | 0 | 0 | 2,223 | 0 | 0 | 0 | 0 | 0 | 2,223 |
| 525-005 | Moore's Run Environmental Restoration | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 600 |
| 525-403 | Urgent Need Stream Repair Project 1 | 0 | 0 | 0 | 1,495 | 0 | 0 | 0 | 0 | 0 | 1,495 |
| 525-405 | Citywide Stream Restoration | 0 | 0 | 0 | 528 | 0 | 0 | 0 | 0 | 0 | 528 |
| 525-406 | Impervious Removal/Greening | 0 | 0 | 0 | 540 | 0 | 0 | 0 | 0 | 0 | 540 |
| 525-407 | Large Stormwater BMP | 0 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 450 |
| 525-449 | Baltimore Harbor Debris Collectors | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 525-994 | Powder Mill Run Stream Restoration | 0 | 0 | 0 | 1,020 | 0 | 0 | 0 | 0 | 0 | 1,020 |
| 525-998 | Chinquapin Run Stream Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 525 | DPW: Pollution/Erosion Control | 0 | 0 | 0 | 6,986 | 0 | 0 | 0 | 0 | 0 | 6,986 |
| 527-007 | Choice Neighborhood DOT Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-008 | Belair Rd-Reconstruction (601-007/508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-009 | Waverly-Greenmount (601-010/508-020) | 0 | 0 | 0 | 0 | 4,800 | 0 | 0 | 0 | 1,200 | 6,000 |
| 527-010 | Gay Street-Reopening (601-011/508-036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-011 | Lombard & Calvert St. (601-014) | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| 527-012 | York Road-Improvements (601-037) | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 527-013 | Broadway Square (601-029) | 1,175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,175 |
| 527-014 | O'Donnell Heights Infrs (588-965) | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 527-015 | Somerset Homes- Oldtown Mall (588-971 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| 527-312 | Inner Harbor - Infrastructure/ Utilit | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 527-703 | Bayview MARC Intermodal Station | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 1,000 | 5,000 |
| 527 | Transportation: Dev. Agencies Program | 4,450 | 100 | 0 | 0 | 8,800 | 0 | 0 | 0 | 2,200 | 15,550 |
| 551-003 | House Lateral Connection Upgrade Prog | 0 | 0 | 13,924 | 0 | 0 | 0 | 0 | 0 | 0 | 13,924 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2016

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|---------------------------------------|----------|----------|----------------|--------------|----------|----------|----------|---------------|----------|----------------|
| 551-008 | Back River Sparrows Point Outfall | 0 | 0 | 15,406 | 0 | 0 | 0 | 0 | 15,406 | 0 | 30,812 |
| 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 |
| 551-016 | Patapsco WWTP Misc. Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-017 | Eastern Avenue Pump Station Pump Repl | 0 | 0 | 4,350 | 0 | 0 | 0 | 0 | 4,350 | 0 | 8,700 |
| 551-144 | GIS Updates & Mapping Program | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| 551-533 | Annual Facilities Improvements | 0 | 0 | 2,733 | 300 | 0 | 0 | 0 | 5,611 | 0 | 8,644 |
| 551-557 | Enhanced Nutrient Removal at Back Riv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-561 | Primary Tank No. 3 & 4 Renovations - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-569 | Urgent Need Sanitary Services | 0 | 0 | 16,200 | 0 | 0 | 0 | 0 | 0 | 0 | 16,200 |
| 551-611 | Lower Level Sewershed Rehab | 0 | 0 | 2,006 | 0 | 0 | 0 | 0 | 25 | 0 | 2,031 |
| 551-614 | Sewer System Rehabilitation Program - | 0 | 0 | 6,167 | 0 | 0 | 0 | 0 | 5,052 | 0 | 11,219 |
| 551-620 | Sewer System Rehabilitation Program - | 0 | 0 | 24,997 | 0 | 0 | 0 | 0 | 0 | 0 | 24,997 |
| 551-622 | Sewer System Rehabilitation Program - | 0 | 0 | 2,826 | 0 | 0 | 0 | 0 | 4,954 | 0 | 7,780 |
| 551-624 | Sewer System Rehabilitation Program - | 0 | 0 | 6,202 | 0 | 0 | 0 | 0 | 2,432 | 0 | 8,634 |
| 551-626 | Sewer System Rehabilitation Program - | 0 | 0 | 14,733 | 0 | 0 | 0 | 0 | 6,619 | 0 | 21,352 |
| 551-681 | Wastewater Facilities Security Improv | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 300 | 0 | 600 |
| 551-687 | Patapsco Chlorine Conversion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-689 | Back River WWTP Primary and Influent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-752 | Clinton Street Pump Station Force Mai | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 |
| 551 | DPW: Waste Water | 0 | 0 | 112,044 | 1,500 | 0 | 0 | 0 | 44,749 | 0 | 158,293 |
| 557-002 | Water Utility Billing System Upgrade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-005 | Water Supply Tunnels Inspection & Reh | 0 | 0 | 234 | 0 | 0 | 0 | 0 | 366 | 0 | 600 |
| 557-068 | Urgent Need Reservoir Area - Roads & | 0 | 0 | 8,500 | 0 | 0 | 0 | 0 | 5,700 | 0 | 14,200 |
| 557-070 | Watershed Bridge Maintenance | 0 | 0 | 20,500 | 0 | 0 | 0 | 0 | 13,700 | 0 | 34,200 |
| 557-099 | Mapping Program - Water Supply System | 0 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 450 |
| 557-100 | Water Infrastructure Rehabilitation | 0 | 0 | 86,083 | 0 | 0 | 0 | 0 | 3,672 | 0 | 89,755 |
| 557-101 | Water Mains - Installation | 0 | 0 | 445 | 0 | 0 | 0 | 0 | 0 | 0 | 445 |
| 557-158 | Earthen Dam Improvement Program WC-12 | 0 | 0 | 760 | 0 | 0 | 0 | 0 | 500 | 0 | 1,260 |
| 557-300 | Urgent Needs Water Facilities - Annua | 0 | 0 | 720 | 0 | 0 | 0 | 0 | 480 | 0 | 1,200 |
| 557-312 | Montebello WTP I Improvements WC-1190 | 0 | 0 | 48,900 | 0 | 0 | 0 | 0 | 32,600 | 0 | 81,500 |
| 557-400 | Valve and Hydrant Exercising - Annual | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 600 | 0 | 1,200 |
| 557-501 | Montebello Water Filtration Plant Lab | 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 |
| 557-689 | Urgent Needs Water Engineering Servic | 0 | 0 | 13,193 | 0 | 0 | 0 | 0 | 2,791 | 0 | 15,984 |
| 557-696 | Chlorine Handling Safety Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-709 | Finished Water Reservoir 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 | 79,136 | 0 | 0 | 0 | 0 | 68,513 | 0 | 147,649 |
| 557-717 | Fullerton Finished Water Reservoir Im | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-730 | Fullerton Water Filtration Plant (WC- | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-732 | Monitoring + Condition Assessment Wat | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 2,400 | 0 | 4,800 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2016

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|---|----------|----------|----------------|------------|----------|----------|----------|----------------|--------------|----------------|
| 557-917 | Guilford Pump Station Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-920 | Maintenance Building Improvements at | 0 | 0 | 8,400 | 0 | 0 | 0 | 0 | 5,600 | 0 | 14,000 |
| 557-921 | Maintenance Building Improvements at | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-922 | Vernon Pump Station Rehabilitation | 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 |
| 557-924 | Pikesville Pump Station Rehabilitatio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,472 | 0 | 13,472 |
| 557-926 | Towson Pump Station Rehabilitation | 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 | 269,871 | 450 | 0 | 0 | 0 | 150,394 | 0 | 420,715 |
| 562-001 | Reconstruct Deteriorated Manholes at | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 562 | Transportation: Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 563-001 | Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 563 | Transportation: Conduits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 588-002 | Urgent Needs - Stabilization Program | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-005 | Urgent Demolition | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-006 | HOME Program | 0 | 400 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 3,500 |
| 588-012 | Whole Block Demolition | 6,000 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 |
| 588-013 | Acquisition - Tax Sale | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 588-014 | Ground Rent Acquisition | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| 588-015 | Planning & Development Project Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-016 | Blight Elimination - Mortgage Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-017 | Citywide Acquisition and Relocation | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-018 | Anchor Institution Initiative | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-019 | Baltimore Homeownership Incentive Pro | 0 | 1,750 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 2,250 |
| 588-020 | Choice Neighborhoods Contribution | 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 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 588-935 | Healthy Neighborhoods | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| 588-961 | Green Open Space | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-963 | Park Heights Redevelopment | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 5,000 | 8,000 |
| 588-965 | O'Donnell Heights Infrs (527-014) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-968 | Red Line Community Development Fund | 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 |
| 588-974 | Baker's View Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-975 | Capital Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-979 | East Baltimore Redevelopment | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 588-983 | Demolition of Blighted Structures | 0 | 2,000 | 0 | 0 | 574 | 0 | 0 | 0 | 0 | 2,574 |
| 588-985 | Housing Development | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 3,900 | 4,900 |
| 588-986 | Housing Repair Assistance Programs | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2016

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|--|--------------|--------------|----------|----------|--------------|--------------|----------|----------|--------------|---------------|
| 588-989 | Loan Repayment | 0 | 0 | 0 | 0 | 2,736 | 0 | 0 | 0 | 0 | 2,736 |
| 588-996 | Stabilization of City Owned Propertie | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 588 | Dept. of Housing & Community Dev. | 9,275 | 7,350 | 0 | 0 | 8,910 | 9,000 | 0 | 0 | 8,900 | 43,435 |
| 601-007 | Commercial Revital-Belair Edison (527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-010 | Commercial Revital-Waverly (527-009) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-011 | Commercial Revital-Gay St. (527-010) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-013 | Commercial Revitalization - Facade Im | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-014 | Lombard & Calvert Streets (527-011) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-022 | Westside Historic Property Stabilizat | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-024 | Public Market Improvements | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-025 | Commercial Corridor Blighted Property | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-028 | Howard Street | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-029 | Broadway Square (527-013) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-030 | Baltimore/Light Street Acquisitions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-031 | Crossroads/CSX Intermodal | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-032 | Shopping Center Initiative | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 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 |
| 601-035 | Westport Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-037 | Commercial Revital- York Road (527-01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-038 | Commercial Revitalization - Brooklyn | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-039 | CEDS Implementation-Strategic Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-040 | Business Park Maintenance/Upgrades | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-041 | West Covington Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-043 | 3313 Greenmount Ave Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-044 | Pulaski Highway Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-045 | Southwest Baltimore Plan | 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 |
| 601-048 | Acme Business Center Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-052 | Inner Harbor - Rash Field (601-993) | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 601-053 | Inner Harbor - Infrass Surface Impro (| 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-054 | Inner Harbor - West Shore Promenade a | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-055 | Inner Harbor - Amphitheatre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-056 | Neighborhood Retail Initiative | 0 | 260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260 |
| 601-057 | Sustainable Building Fund | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-058 | Jonestown | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 601-059 | BioHealth Lab Growth Fund | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 601-061 | Infrastructure Upgrades: Russell, Bay | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 601-062 | Carroll Camden Industrial Park Facade | 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 |
| 601-860 | Industrial and Commercial Financing | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-873 | Brownfield Incentive Fund | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2016

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|-----------------------------|--|---------------|---------------|----------------|---------------|---------------|---------------|----------|----------------|---------------|----------------|
| 601-993 | BDC-Inner Harbor Area(601-052/053/054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601 | Baltimore Development Corporation | 5,950 | 3,760 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 11,710 |
| 607-001 | Pratt Street Phase II | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| 607-002 | Downtown Streetscape Improvement Prog | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607-011 | Lexington Market area | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607 | Downtown Partnership of Baltimore | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| Year Total for: 2016 | | 65,000 | 12,000 | 381,915 | 19,176 | 57,710 | 64,200 | 0 | 195,143 | 28,300 | 823,444 |

Fiscal Year: 2017
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2017

BOF Recommendation

Amounts in Thousands

[illegible]

Fiscal Year: 2017
BOF Recommendation

[illegible]

Fiscal Year: 2017
BOF Recommendation

[illegible]

Fiscal Year: 2017
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2017

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|---------------------------------------|----------|----------|---------------|--------------|----------|----------|----------|---------------|----------|---------------|
| 551-008 | Back River Sparrows Point Outfall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-009 | Comprehensive Biosolids Management PI | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 900 | 0 | 1,800 |
| 551-013 | Back River Plant-Wide Odor Control | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 900 | 0 | 1,800 |
| 551-016 | Patapsco WWTP Misc. Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-017 | Eastern Avenue Pump Station Pump Repl | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-144 | GIS Updates & Mapping Program | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| 551-533 | Annual Facilities Improvements | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 300 | 0 | 600 |
| 551-557 | Enhanced Nutrient Removal at Back Riv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-561 | Primary Tank No. 3 & 4 Renovations - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-569 | Urgent Need Sanitary Services | 0 | 0 | 13,500 | 0 | 0 | 0 | 0 | 0 | 0 | 13,500 |
| 551-611 | Lower Level Sewershed Rehab | 0 | 0 | 7,139 | 0 | 0 | 0 | 0 | 91 | 0 | 7,230 |
| 551-614 | Sewer System Rehabilitation Program - | 0 | 0 | 393 | 0 | 0 | 0 | 0 | 357 | 0 | 750 |
| 551-620 | Sewer System Rehabilitation Program - | 0 | 0 | 5,550 | 0 | 0 | 0 | 0 | 0 | 0 | 5,550 |
| 551-622 | Sewer System Rehabilitation Program - | 0 | 0 | 6,718 | 0 | 0 | 0 | 0 | 11,779 | 0 | 18,497 |
| 551-624 | Sewer System Rehabilitation Program - | 0 | 0 | 12,090 | 0 | 0 | 0 | 0 | 3,660 | 0 | 15,750 |
| 551-626 | Sewer System Rehabilitation Program - | 0 | 0 | 3,416 | 0 | 0 | 0 | 0 | 1,535 | 0 | 4,951 |
| 551-681 | Wastewater Facilities Security Improv | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 300 | 0 | 600 |
| 551-687 | Patapsco Chlorine Conversion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-689 | Back River WWTP Primary and Influent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551-752 | Clinton Street Pump Station Force Mai | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551 | DPW: Waste Water | 0 | 0 | 50,906 | 1,500 | 0 | 0 | 0 | 19,822 | 0 | 72,228 |
| 557-002 | Water Utility Billing System Upgrade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-005 | Water Supply Tunnels Inspection & Reh | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-068 | Urgent Need Reservoir Area - Roads & | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 7,200 | 0 | 11,200 |
| 557-070 | Watershed Bridge Maintenance | 0 | 0 | 1,910 | 0 | 0 | 0 | 0 | 1,280 | 0 | 3,190 |
| 557-099 | Mapping Program - Water Supply System | 0 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 450 |
| 557-100 | Water Infrastructure Rehabilitation | 0 | 0 | 60,945 | 0 | 0 | 0 | 0 | 3,117 | 0 | 64,062 |
| 557-101 | Water Mains - Installation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-158 | Earthen Dam Improvement Program WC-12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-300 | Urgent Needs Water Facilities - Annua | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-312 | Montebello WTP I Improvements WC-1190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-400 | Valve and Hydrant Exercising - Annual | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 2,400 | 0 | 4,800 |
| 557-501 | Montebello Water Filtration Plant Lab | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-687 | Susquehanna Transmission Main Valve R | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 1,400 | 0 | 3,500 |
| 557-689 | Urgent Needs Water Engineering Servic | 0 | 0 | 12,627 | 0 | 0 | 0 | 0 | 2,671 | 0 | 15,298 |
| 557-696 | Chlorine Handling Safety Improvements | 0 | 0 | 37,500 | 0 | 0 | 0 | 0 | 25,000 | 0 | 62,500 |
| 557-709 | Finished Water Reservoir Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-715 | Ashburton Finished Water Reservoir Im | 0 | 0 | 97,220 | 0 | 0 | 0 | 0 | 64,820 | 0 | 162,040 |
| 557-716 | Druid Lake Finished Water Reservoir I | 0 | 0 | 4,215 | 0 | 0 | 0 | 0 | 2,930 | 0 | 7,145 |
| 557-717 | Fullerton Finished Water Reservoir Im | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-730 | Fullerton Water Filtration Plant (WC- | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-732 | Monitoring + Condition Assessment Wat | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 11,280 | 0 | 23,280 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2017

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|---|----------|----------|----------------|------------|----------|----------|----------|----------------|--------------|----------------|
| 557-917 | Guilford Pump Station Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-920 | Maintenance Building Improvements at | 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 | 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 |
| 557-924 | Pikesville Pump Station Rehabilitatio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-926 | Towson Pump Station Rehabilitation | 0 | 0 | 128 | 0 | 0 | 0 | 0 | 12,625 | 0 | 12,753 |
| 557-929 | Ashburton Pump Station Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557 | DPW: Water Supply | 0 | 0 | 235,045 | 450 | 0 | 0 | 0 | 134,723 | 0 | 370,218 |
| 562-001 | Reconstruct Deteriorated Manholes at | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 562 | Transportation: Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 563-001 | Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 563 | Transportation: Conduits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 588-002 | Urgent Needs - Stabilization Program | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-005 | Urgent Demolition | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-006 | HOME Program | 0 | 400 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 3,500 |
| 588-012 | Whole Block Demolition | 6,000 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 |
| 588-013 | Acquisition - Tax Sale | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 588-014 | Ground Rent Acquisition | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| 588-015 | Planning & Development Project Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-016 | Blight Elimination - Mortgage Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-017 | Citywide Acquisition and Relocation | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-018 | Anchor Institution Initiative | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-019 | Baltimore Homeownership Incentive Pro | 0 | 2,000 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 2,500 |
| 588-020 | Choice Neighborhoods Contribution | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 588-926 | Coldstream, Homestead & Montebello (C | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-932 | Poppleton Acquisition, Demolition & R | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 588-935 | Healthy Neighborhoods | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| 588-961 | Green Open Space | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-963 | Park Heights Redevelopment | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 588-965 | O'Donnell Heights Infrs (527-014) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-968 | Red Line Community Development Fund | 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 |
| 588-974 | Baker's View Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-975 | Capital Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-979 | East Baltimore Redevelopment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-983 | Demolition of Blighted Structures | 0 | 2,000 | 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 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2017

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|--|--------------|--------------|----------|----------|--------------|--------------|----------|----------|--------------|---------------|
| 588-989 | Loan Repayment | 0 | 0 | 0 | 0 | 2,690 | 0 | 0 | 0 | 0 | 2,690 |
| 588-996 | Stabilization of City Owned Propertie | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 588 | Dept. of Housing & Community Dev. | 8,775 | 8,600 | 0 | 0 | 7,864 | 3,000 | 0 | 0 | 3,900 | 32,139 |
| 601-007 | Commercial Revital-Belair Edison (527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-010 | Commercial Revital-Waverly (527-009) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-011 | Commercial Revital-Gay St. (527-010) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-013 | Commercial Revitalization - Facade Im | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-014 | Lombard & Calvert Streets (527-011) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-022 | Westside Historic Property Stabilizat | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-024 | Public Market Improvements | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-025 | Commercial Corridor Blighted Property | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-028 | Howard Street | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-029 | Broadway Square (527-013) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-030 | Baltimore/Light Street Acquisitions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-031 | Crossroads/CSX Intermodal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-032 | Shopping Center Initiative | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| 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 |
| 601-035 | Westport Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-037 | Commercial Revital- York Road (527-01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-038 | Commercial Revitalization - Brooklyn | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-039 | CEDS Implementation-Strategic Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-040 | Business Park Maintenance/Upgrades | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-041 | West Covington Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-043 | 3313 Greenmount Ave Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-044 | Pulaski Highway Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-045 | Southwest Baltimore Plan | 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 |
| 601-048 | Acme Business Center Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-052 | Inner Harbor - Rash Field (601-993) | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 601-053 | Inner Harbor - Infrass Surface Impro (| 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-054 | Inner Harbor - West Shore Promenade a | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-055 | Inner Harbor - Amphitheatre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-056 | Neighborhood Retail Initiative | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-057 | Sustainable Building Fund | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-058 | Jonestown | 950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950 |
| 601-059 | BioHealth Lab Growth Fund | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-061 | Infrastructure Upgrades: Russell, Bay | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 601-062 | Carroll Camden Industrial Park Facade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-063 | Lexington Market | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 601-860 | Industrial and Commercial Financing | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-873 | Brownfield Incentive Fund | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2017

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|-----------------------------|--|---------------|---------------|----------------|---------------|---------------|---------------|----------|----------------|---------------|----------------|
| 601-993 | BDC-Inner Harbor Area(601-052/053/054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601 | Baltimore Development Corporation | 6,200 | 5,350 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 13,550 |
| 607-001 | Pratt Street Phase II | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| 607-002 | Downtown Streetscape Improvement Prog | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607-011 | Lexington Market area | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607 | Downtown Partnership of Baltimore | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| Year Total for: 2017 | | 65,000 | 18,000 | 285,951 | 61,699 | 40,424 | 59,340 | 0 | 154,545 | 12,000 | 696,959 |

Fiscal Year: 2018
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2018

BOF Recommendation

Amounts in Thousands

[illegible]

Fiscal Year: 2018
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2018

BOF Recommendation

Amounts in Thousands

[illegible]

Fiscal Year: 2018
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2018

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|--|--------------|------------|----------|---------------|------------|----------|----------|----------|----------|---------------|
| 517-010 | Eastside Waste Transfer/C&D Processin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 517-032 | Northwest Transfer Station Improvemen | 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 |
| 517-500 | Solid Waste Facility Renovations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 517-501 | Methane Gas Collection System | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 517-911 | Quarantine Road Landfill Site Improve | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 517 | DPW: Solid Waste | 300 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 |
| 520-002 | SWC-7768 Harris Creek Storm Drainage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 520-003 | Patapsco Avenue Drainage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 520-005 | Stormwater Mitigation Projects | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 520-006 | Drainage Improvements, Various Waters | 0 | 0 | 0 | 1,560 | 0 | 0 | 0 | 0 | 0 | 1,560 |
| 520-069 | North Point Road Storm Drain | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 520-099 | Storm Drain and Inlet Rehabilitation | 0 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 | 360 |
| 520-439 | On Call Storm Drain Design/Engin. Ser | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 520 | DPW: Storm Water Program | 0 | 0 | 0 | 2,920 | 0 | 0 | 0 | 0 | 0 | 2,920 |
| 525-002 | Basin Insert Projects | 0 | 0 | 0 | 403 | 0 | 0 | 0 | 0 | 0 | 403 |
| 525-004 | Small SWM BMP's | 0 | 0 | 0 | 4,392 | 0 | 0 | 0 | 0 | 0 | 4,392 |
| 525-005 | Moore's Run Environmental Restoration | 0 | 0 | 0 | 3,773 | 0 | 0 | 0 | 0 | 0 | 3,773 |
| 525-403 | Urgent Need Stream Repair Project 1 | 0 | 0 | 0 | 1,495 | 0 | 0 | 0 | 0 | 0 | 1,495 |
| 525-405 | Citywide Stream Restoration | 0 | 0 | 0 | 5,936 | 0 | 0 | 0 | 0 | 0 | 5,936 |
| 525-406 | Impervious Removal/Greening | 0 | 0 | 0 | 3,093 | 0 | 0 | 0 | 0 | 0 | 3,093 |
| 525-407 | Large Stormwater BMP | 0 | 0 | 0 | 2,337 | 0 | 0 | 0 | 0 | 0 | 2,337 |
| 525-449 | Baltimore Harbor Debris Collectors | 0 | 0 | 0 | 3,642 | 0 | 0 | 0 | 0 | 0 | 3,642 |
| 525-994 | Powder Mill Run Stream Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 525-998 | Chinquapin Run Stream Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 525 | DPW: Pollution/Erosion Control | 0 | 0 | 0 | 25,071 | 0 | 0 | 0 | 0 | 0 | 25,071 |
| 527-007 | Choice Neighborhood DOT Support | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 527-008 | Belair Rd-Reconstruction (601-007/508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-009 | Waverly-Greenmount (601-010/508-020) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-010 | Gay Street-Reopening (601-011/508-036 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 527-011 | Lombard & Calvert St. (601-014) | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 527-012 | York Road-Improvements (601-037) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-013 | Broadway Square (601-029) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527-014 | O'Donnell Heights Infrs (588-965) | 1,500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 527-015 | Somerset Homes- Oldtown Mall (588-971 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 527-312 | Inner Harbor - Infrastructure/ Utilit | 200 | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 1,000 |
| 527-703 | Bayview MARC Intermodal Station | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527 | Transportation: Dev. Agencies Program | 4,900 | 500 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 6,200 |
| 551-003 | House Lateral Connection Upgrade Prog | 0 | 0 | 720 | 0 | 0 | 0 | 0 | 0 | 0 | 720 |

Fiscal Year: 2018
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

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BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|---|----------|----------|----------------|------------|----------|----------|----------|----------------|--------------|----------------|
| 557-917 | Guilford Pump Station Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-920 | Maintenance Building Improvements at | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-921 | Maintenance Building Improvements at | 0 | 0 | 16,262 | 0 | 0 | 0 | 0 | 10,842 | 0 | 27,104 |
| 557-922 | Vernon Pump Station Rehabilitation | 0 | 0 | 13,341 | 0 | 0 | 0 | 0 | 8,530 | 0 | 21,871 |
| 557-923 | Cromwell Pump Station Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-924 | Pikesville Pump Station Rehabilitatio | 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 |
| 557-929 | Ashburton Pump Station Rehabilitation | 0 | 0 | 20,882 | 0 | 0 | 0 | 0 | 18,518 | 0 | 39,400 |
| 557 | DPW: Water Supply | 0 | 0 | 523,320 | 450 | 0 | 0 | 0 | 322,269 | 0 | 846,039 |
| 562-001 | Reconstruct Deteriorated Manholes at | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 562 | Transportation: Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 563-001 | Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 563 | Transportation: Conduits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 588-002 | Urgent Needs - Stabilization Program | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-005 | Urgent Demolition | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-006 | HOME Program | 0 | 400 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 3,500 |
| 588-012 | Whole Block Demolition | 6,000 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 |
| 588-013 | Acquisition - Tax Sale | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 588-014 | Ground Rent Acquisition | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 588-015 | Planning & Development Project Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-016 | Blight Elimination - Mortgage Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-017 | Citywide Acquisition and Relocation | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-018 | Anchor Institution Initiative | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-019 | Baltimore Homeownership Incentive Pro | 0 | 2,000 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 2,500 |
| 588-020 | Choice Neighborhoods Contribution | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 588-926 | Coldstream, Homestead & Montebello (C | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 588-932 | Poppleton Acquisition, Demolition & R | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 588-935 | Healthy Neighborhoods | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| 588-961 | Green Open Space | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-963 | Park Heights Redevelopment | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 588-965 | O'Donnell Heights Infrs (527-014) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-968 | Red Line Community Development Fund | 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 |
| 588-974 | Baker's View Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-975 | Capital Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-979 | East Baltimore Redevelopment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-983 | Demolition of Blighted Structures | 0 | 2,000 | 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 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

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BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|--|--------------|--------------|----------|----------|--------------|--------------|----------|----------|--------------|---------------|
| 588-989 | Loan Repayment | 0 | 0 | 0 | 0 | 2,645 | 0 | 0 | 0 | 0 | 2,645 |
| 588-996 | Stabilization of City Owned Propertie | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 588 | Dept. of Housing & Community Dev. | 9,050 | 8,600 | 0 | 0 | 7,819 | 3,000 | 0 | 0 | 3,900 | 32,369 |
| | | | | | | | | | | | |
| 601-007 | Commercial Revital-Belair Edison (527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-010 | Commercial Revital-Waverly (527-009) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-011 | Commercial Revital-Gay St. (527-010) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-013 | Commercial Revitalization - Facade Im | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-014 | Lombard & Calvert Streets (527-011) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-022 | Westside Historic Property Stabilizat | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-024 | Public Market Improvements | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-025 | Commercial Corridor Blighted Property | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-028 | Howard Street | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-029 | Broadway Square (527-013) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-030 | Baltimore/Light Street Acquisitions | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-031 | Crossroads/CSX Intermodal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-032 | Shopping Center Initiative | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| 601-033 | Liberty Heights Corridor Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-034 | Brooklyn Commercial Area Improvements | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| 601-035 | Westport Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-037 | Commercial Revital- York Road (527-01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-038 | Commercial Revitalization - Brooklyn | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-039 | CEDS Implementation-Strategic Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-040 | Business Park Maintenance/Upgrades | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-041 | West Covington Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-043 | 3313 Greenmount Ave Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-044 | Pulaski Highway Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-045 | Southwest Baltimore Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-046 | Southwest Plan Implementation | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| 601-048 | Acme Business Center Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-052 | Inner Harbor - Rash Field (601-993) | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 601-053 | Inner Harbor - Infrass Surface Impro (| 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-054 | Inner Harbor - West Shore Promenade a | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-055 | Inner Harbor - Amphitheatre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-056 | Neighborhood Retail Initiative | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-057 | Sustainable Building Fund | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-058 | Jonestown | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-059 | BioHealth Lab Growth Fund | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-061 | Infrastructure Upgrades: Russell, Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-062 | Carroll Camden Industrial Park Facade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-063 | Lexington Market | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 601-860 | Industrial and Commercial Financing | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-873 | Brownfield Incentive Fund | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2018

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|-----------------------------|--|---------------|---------------|----------------|---------------|---------------|---------------|--------------|----------------|---------------|------------------|
| 601-993 | BDC-Inner Harbor Area(601-052/053/054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601 | Baltimore Development Corporation | 7,500 | 5,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,850 |
| 607-001 | Pratt Street Phase II | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| 607-002 | Downtown Streetscape Improvement Prog | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607-011 | Lexington Market area | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607 | Downtown Partnership of Baltimore | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| Year Total for: 2018 | | 65,000 | 20,000 | 544,556 | 29,941 | 37,779 | 25,500 | 7,000 | 330,377 | 12,100 | 1,072,253 |

Fiscal Year: 2019
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2019

BOF Recommendation

Amounts in Thousands

[illegible]

Fiscal Year: 2019
BOF Recommendation

[illegible]

Fiscal Year: 2019
BOF Recommendation

[illegible]

Fiscal Year: 2019
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2019

BOF Recommendation

Amounts in Thousands

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2019

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|---|----------|----------|----------------|------------|----------|----------|----------|---------------|--------------|----------------|
| 557-917 | Guilford Pump Station Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-920 | Maintenance Building Improvements at | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-923 | Cromwell Pump Station Rehabilitation | 0 | 0 | 7,214 | 0 | 0 | 0 | 0 | 14,455 | 0 | 21,669 |
| 557-924 | Pikesville Pump Station Rehabilitatio | 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 |
| 557-929 | Ashburton Pump Station Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557 | DPW: Water Supply | 0 | 0 | 156,028 | 450 | 0 | 0 | 0 | 26,661 | 0 | 183,139 |
| 562-001 | Reconstruct Deteriorated Manholes at | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 562 | Transportation: Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 563-001 | Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 563 | Transportation: Conduits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 588-002 | Urgent Needs - Stabilization Program | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-005 | Urgent Demolition | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-006 | HOME Program | 0 | 400 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 3,500 |
| 588-012 | Whole Block Demolition | 6,000 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 |
| 588-013 | Acquisition - Tax Sale | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 588-014 | Ground Rent Acquisition | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 588-015 | Planning & Development Project Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-016 | Blight Elimination - Mortgage Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-017 | Citywide Acquisition and Relocation | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-018 | Anchor Institution Initiative | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-019 | Baltimore Homeownership Incentive Pro | 0 | 2,000 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 2,500 |
| 588-020 | Choice Neighborhoods Contribution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-926 | Coldstream, Homestead & Montebello (C | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| 588-932 | Poppleton Acquisition, Demolition & R | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 588-935 | Healthy Neighborhoods | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| 588-961 | Green Open Space | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-963 | Park Heights Redevelopment | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 588-965 | O'Donnell Heights Infrs (527-014) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-968 | Red Line Community Development Fund | 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 |
| 588-974 | Baker's View Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-975 | Capital Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-979 | East Baltimore Redevelopment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-983 | Demolition of Blighted Structures | 0 | 2,000 | 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 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2019

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|--|--------------|--------------|----------|----------|--------------|--------------|----------|----------|--------------|---------------|
| 588-989 | Loan Repayment | 0 | 0 | 0 | 0 | 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| 588-996 | Stabilization of City Owned Propertie | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 588 | Dept. of Housing & Community Dev. | 8,950 | 7,600 | 0 | 0 | 7,774 | 3,000 | 0 | 0 | 3,900 | 31,224 |
| 601-007 | Commercial Revital-Belair Edison (527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-010 | Commercial Revital-Waverly (527-009) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-011 | Commercial Revital-Gay St. (527-010) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-013 | Commercial Revitalization - Facade Im | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-014 | Lombard & Calvert Streets (527-011) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-022 | Westside Historic Property Stabilizat | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-024 | Public Market Improvements | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-025 | Commercial Corridor Blighted Property | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-028 | Howard Street | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 601-029 | Broadway Square (527-013) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-030 | Baltimore/Light Street Acquisitions | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-031 | Crossroads/CSX Intermodal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-032 | Shopping Center Initiative | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| 601-033 | Liberty Heights Corridor Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-034 | Brooklyn Commercial Area Improvements | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| 601-035 | Westport Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-037 | Commercial Revital- York Road (527-01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-038 | Commercial Revitalization - Brooklyn | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-039 | CEDS Implementation-Strategic Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-040 | Business Park Maintenance/Upgrades | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-041 | West Covington Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-043 | 3313 Greenmount Ave Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-044 | Pulaski Highway Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-045 | Southwest Baltimore Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-046 | Southwest Plan Implementation | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| 601-048 | Acme Business Center Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-052 | Inner Harbor - Rash Field (601-993) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-053 | Inner Harbor - Infrass Surface Impro (| 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-054 | Inner Harbor - West Shore Promenade a | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 601-055 | Inner Harbor - Amphitheatre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-056 | Neighborhood Retail Initiative | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-057 | Sustainable Building Fund | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-058 | Jonestown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-059 | BioHealth Lab Growth Fund | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-061 | Infrastructure Upgrades: Russell, Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-062 | Carroll Camden Industrial Park Facade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-063 | Lexington Market | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 601-860 | Industrial and Commercial Financing | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-873 | Brownfield Incentive Fund | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2019

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|-----------------------------|--|---------------|---------------|----------------|---------------|---------------|---------------|--------------|---------------|---------------|----------------|
| 601-993 | BDC-Inner Harbor Area(601-052/053/054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601 | Baltimore Development Corporation | 8,000 | 4,350 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 12,850 |
| 607-001 | Pratt Street Phase II | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| 607-002 | Downtown Streetscape Improvement Prog | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607-011 | Lexington Market area | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607 | Downtown Partnership of Baltimore | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| Year Total for: 2019 | | 65,000 | 13,000 | 174,318 | 14,421 | 37,774 | 26,550 | 5,000 | 36,799 | 12,100 | 384,962 |

Fiscal Year: 2020
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2020

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|---------|---------------------------------------|-------|---|---|---|---|-------|---|---|---|-------|
| 197-019 | Pimlico Police & Fire Training Facili | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-024 | Gardenville Head Start | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-028 | New Mitchell Courtroom and Chambers # | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-030 | Abel Wolman Fire Suppression System | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-036 | Crimea Mansion Restoration and Energy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-037 | Hampden Library Renovation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-038 | Central Library Renovation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-039 | Light Street Library Renovation | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 197-040 | Walbrook Library Renovation | 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 |
| 197-043 | Guilford Municipal Building Elevator | 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 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 197-055 | Fire Academy Master Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-061 | Engine 5 Roof and Boiler Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-063 | Engine 36 Electrical Upgrades | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-064 | Engine 14 Renovation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-065 | Engine 51 Renovation | 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 |
| 197-068 | Fire Academy Fitness Building | 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 | 575 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 575 |
| 197-075 | Druid Health District Center Partial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-076 | Police Station Master Plan | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| 197-077 | Community Action Center Master Plan | 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 |
| 197-080 | MOIT New Call Center | 1,000 | 0 | 0 | 0 | 0 | 4,500 | 0 | 0 | 0 | 5,500 |
| 197-081 | Park Heights Multi-Purpose Center Roo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-082 | Cherry Hill Multi-Purpose Center Roof | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-083 | Convention Center Roof - Waterproofin | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 197-084 | Bromo Arts Tower Facade Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-085 | Carroll Mansion ADA Upgrades | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-086 | Peale Museum Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-088 | Shot Tower Stairway | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 197-089 | Forest Park Library Renovation | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 400 |

Fiscal Year: 2020
BOF Recommendation

[illegible]

Fiscal Year: 2020
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2020

BOF Recommendation

Amounts in Thousands

[illegible]

Fiscal Year: 2020
BOF Recommendation

[illegible]

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2020

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|---|----------|----------|----------------|--------------|----------|----------|----------|--------------|--------------|----------------|
| 557-917 | Guilford Pump Station Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557-920 | Maintenance Building Improvements at | 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 | 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 |
| 557-924 | Pikesville Pump Station Rehabilitatio | 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 |
| 557-929 | Ashburton Pump Station Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557 | DPW: Water Supply | 0 | 0 | 111,692 | 1,350 | 0 | 0 | 0 | 5,347 | 0 | 118,389 |
| 562-001 | Reconstruct Deteriorated Manholes at | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 562 | Transportation: Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 563-001 | Conduit Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 563 | Transportation: Conduits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 588-002 | Urgent Needs - Stabilization Program | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-005 | Urgent Demolition | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-006 | HOME Program | 0 | 400 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 3,500 |
| 588-012 | Whole Block Demolition | 6,000 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 |
| 588-013 | Acquisition - Tax Sale | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 588-014 | Ground Rent Acquisition | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 588-015 | Planning & Development Project Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-016 | Blight Elimination - Mortgage Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-017 | Citywide Acquisition and Relocation | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-018 | Anchor Institution Initiative | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 588-019 | Baltimore Homeownership Incentive Pro | 0 | 2,000 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 2,500 |
| 588-020 | Choice Neighborhoods Contribution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-926 | Coldstream, Homestead & Montebello (C | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| 588-932 | Poppleton Acquisition, Demolition & R | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 588-935 | Healthy Neighborhoods | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| 588-961 | Green Open Space | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-963 | Park Heights Redevelopment | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 588-965 | O'Donnell Heights Infrs (527-014) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-968 | Red Line Community Development Fund | 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 |
| 588-974 | Baker's View Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-975 | Capital Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-979 | East Baltimore Redevelopment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588-983 | Demolition of Blighted Structures | 0 | 2,000 | 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 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2020

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|------------|--|--------------|--------------|----------|----------|--------------|--------------|----------|----------|--------------|---------------|
| 588-989 | Loan Repayment | 0 | 0 | 0 | 0 | 2,555 | 0 | 0 | 0 | 0 | 2,555 |
| 588-996 | Stabilization of City Owned Propertie | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 588 | Dept. of Housing & Community Dev. | 8,950 | 7,600 | 0 | 0 | 7,729 | 3,000 | 0 | 0 | 3,900 | 31,179 |
| 601-007 | Commercial Revital-Belair Edison (527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-010 | Commercial Revital-Waverly (527-009) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-011 | Commercial Revital-Gay St. (527-010) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-013 | Commercial Revitalization - Facade Im | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-014 | Lombard & Calvert Streets (527-011) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-022 | Westside Historic Property Stabilizat | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-024 | Public Market Improvements | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-025 | Commercial Corridor Blighted Property | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-028 | Howard Street | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-029 | Broadway Square (527-013) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-030 | Baltimore/Light Street Acquisitions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-031 | Crossroads/CSX Intermodal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-032 | Shopping Center Initiative | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| 601-033 | Liberty Heights Corridor Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-034 | Brooklyn Commercial Area Improvements | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| 601-035 | Westport Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-037 | Commercial Revital- York Road (527-01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-038 | Commercial Revitalization - Brooklyn | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-039 | CEDS Implementation-Strategic Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-040 | Business Park Maintenance/Upgrades | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| 601-041 | West Covington Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-043 | 3313 Greenmount Ave Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-044 | Pulaski Highway Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-045 | Southwest Baltimore Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-046 | Southwest Plan Implementation | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| 601-048 | Acme Business Center Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-052 | Inner Harbor - Rash Field (601-993) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-053 | Inner Harbor - Infrass Surface Impro (| 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-054 | Inner Harbor - West Shore Promenade a | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 601-055 | Inner Harbor - Amphitheatre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-056 | Neighborhood Retail Initiative | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-057 | Sustainable Building Fund | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-058 | Jonestown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-059 | BioHealth Lab Growth Fund | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 601-061 | Infrastructure Upgrades: Russell, Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601-062 | Carroll Camden Industrial Park Facade | 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 |
| 601-860 | Industrial and Commercial Financing | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| 601-873 | Brownfield Incentive Fund | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2020

BOF Recommendation

Amounts in Thousands

| | | | | | | | | | | | |
|-----------------------------|--|---------------|---------------|----------------|---------------|---------------|---------------|----------|---------------|---------------|----------------|
| 601-993 | BDC-Inner Harbor Area(601-052/053/054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 601 | Baltimore Development Corporation | 6,000 | 4,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,350 |
| 607-001 | Pratt Street Phase II | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| 607-002 | Downtown Streetscape Improvement Prog | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607-011 | Lexington Market area | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607 | Downtown Partnership of Baltimore | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| Year Total for: 2020 | | 65,000 | 13,000 | 167,254 | 16,819 | 37,729 | 33,650 | 0 | 47,839 | 10,100 | 391,391 |

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

Amounts in Thousands

127-001 AVAM - Enhancing Exhibition Space Experience

Description: Update several key areas of the exhibition spaces and make improvements to enhance the experience of visitors. Update

Location: 800 Key Highway Baltimore, MD 21230

Impact on FY 2015 Operating Budget : 0

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

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

Description: Modernize and upgrade two aging passenger elevators used primarily by school groups and other visitors and one "staff"

Location: 601 Light Street

Impact on FY 2015 Operating Budget : 0

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

127-005 Baltimore Symphony Orchestra - Modernization

Description: Redesign the lighting, paving, and signage of Joseph Meyerhoff Symphony Hall's exterior as well as design and install new

Location: 121 Cathedral Street

Impact on FY 2015 Operating Budget : 0

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

127-006 USS Constellation Critical Dry Docking

Description: Make critical repairs to the USS Constellation, an icon in Baltimore's Inner Harbor for almost 60 years. The ship's hull below the

Location: Sparrows Point Shipyard

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

127-007 MICA - Studio Center Redevelopment in Station North

Description: Renovate 113-131 North Avenue, a 120,000 sq ft facility in Station North to expand graduate programming and open the space

Location: 113-131 North Avenue

Impact on FY 2015 Operating Budget : 0

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

127-008 Maryland Zoo - Improvements and Upgrades

Description: Create a new penguin exhibit with underwater viewing, "green" design elements, improved husbandry conditions, and water

Location: Druid Hill Park

Impact on FY 2015 Operating Budget : 0

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

127-009 Center Stage 50th Anniversary Renovation

Description: Renovate theater in response to the 50th anniversary. Improvement plans include public non-performance spaces, the building

Location: 700 N. Calvert Street

Impact on FY 2015 Operating Budget : 0

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

127-012 Permanent Supportive Housing for the Homeless

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

Location: City Wide

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

127-013 Maryland Zoo-Mansion House Renovation

Description: Renovate the basement of the historic Mansion House for administrative space and make exterior changes to maintain current

Location: The Mansion House at the Maryland Zoo

Impact on FY 2015 Operating Budget : 0

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

127-014 National Aquarium Chesapeake Bay Exhibit

Description: Renovate Pier 3, Level 2 space to tell the story of the Chesapeake and highlight live animal exhibits. Maryland's Watershed will

Location: National Aquarium, 501 E Pratt

Impact on FY 2015 Operating Budget : 0

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

127-017 Chesapeake Shakespeare New Theater

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

Location: 200 East Redwood Street

Impact on FY 2015 Operating Budget : 0

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

127-018 MD Science Center - IMAX Drum Panel Replacement

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

Location: Science Center, 601 Light Street

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

127-019 AVAM - Roof Repair

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

Location: American Visionary Arts Museum, 800 Key Highway

Impact on FY 2015 Operating Budget : 0

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

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

Description: Repair and restore the railroad bridge over Carey Street and the retaining wall that is situated adjacent to the Southwest Charter

Location: B&O Railroad Museum, 901 W Pratt

Impact on FY 2015 Operating Budget : 0

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

127-021 School Community Investment Zone

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

127-022 Baltimore Museum of Art - Fire Safety Improvements

Description: Implement plan to fully sprinkler the City-owned 224,000 sq. ft. building complex by 2023. Funding for FY 16 and FY 17 will be

Location: 10 Art Museum Drive

Impact on FY 2015 Operating Budget : 0

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

City of Baltimore - Six Year Capital Program

Board of Finance 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,

Location: Various

Impact on FY 2015 Operating Budget : 0

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

127-769 Creative Alliance - The Patterson Renovations

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

Location: 3134 Eastern Avenue

Impact on FY 2015 Operating Budget : 0

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

127-780 Baltimore Museum of Art- Comprehensive Renovation

Description: Renovate the facility, including two new roofs; new displays of African, American, and Contemporary art; improved visitor

Location: 10 Art Museum Drive

Impact on FY 2015 Operating Budget : 0

[illegible]

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

Description: Renovate Town Theatre as Everyman Theatre's new permanent home, providing an additional 18,000 square feet over its former

Location: 315 West Fayette St

Impact on FY 2015 Operating Budget : 0

[illegible]

City of Baltimore - Six Year Capital Program

Board of Finance 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.

Location: 140 W Mt Royal Avenue

Impact on FY 2015 Operating Budget : 0

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

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

Description: Protect historic Fish Market, improve energy efficiency, enhance mission fulfillment. Replace aging roof, exterior doors, internal

Location: 35 Market Place

Impact on FY 2015 Operating Budget : 0

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

127-791 Walters Art Museum - The Domino Project

Description: Improve the Walters' five buildings, including upgrades to fire suppression and mechanical systems, refurbishment of public

Location: 600 N Charles Street

Impact on FY 2015 Operating Budget : 0

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

127-795 Capital Project Priorities

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

Location: Various

Impact on FY 2015 Operating Budget : 0

[illegible]

City of Baltimore - Six Year Capital Program

Board of Finance 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

Location: City wide

Impact on FY 2015 Operating Budget : 0

[illegible]

188-012 CHAP Historic District Facade Grant Program

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

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

Amounts in Thousands

197-011 The Cloisters Emergency Generator

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

Location: 10440 Falls Rd

Impact on FY 2015 Operating Budget : 0

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

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

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

Location: 401 East Fayette St

Impact on FY 2015 Operating Budget : 0

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

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

Description: Conduct a master plan to determine and prioritize code and life safety issues in the Oliver Multi-Purpose Center, which houses multiple

Location: 1400 East Federal Street

Impact on FY 2015 Operating Budget : 0

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

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

Location: 3500 W. Northern Parkway

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

197-024 Gardenville Head Start

Description: Renovate the building envelope and systems upgrade, to include slate roof, windows and energy-efficient HVAC. In addition, design

Location: 5427 Belair Road

Impact on FY 2015 Operating Budget : 0

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

197-028 New Mitchell Courtroom and Chambers #2

Description: Design and construct a medium-sized courtroom in the Clarence Mitchell Courthouse. The Courtroom will include a Jury Deliberation

Location: Clarence Mitchell Courthouse - 100 N. Calvert Street

Impact on FY 2015 Operating Budget : 0

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

197-030 Abel Wolman Fire Suppression System

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

Location: 200 N Holliday St

Impact on FY 2015 Operating Budget : 0

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

197-031 Mitchell Courthouse Window Replacement

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

Location: 100 N Calvert St

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

197-033 Courthouse East Window Replacement

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

Location: 111 N Calvert St

Impact on FY 2015 Operating Budget : 0

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

197-036 Crimea Mansion Restoration and Energy Upgrade

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

Location: 4921 Windsor Mill Road

Impact on FY 2015 Operating Budget : 0

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

197-037 Hampden Library Renovation

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

Location: 3641 Falls Road Baltimore, MD 21211

Impact on FY 2015 Operating Budget : 0

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

197-038 Central Library Renovation

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

Location: 400 Cathedral Street Baltimore, MD 21201

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

197-039 Light Street Library Renovation

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

Location: 1251 Light Street Baltimore, MD 21230

Impact on FY 2015 Operating Budget : 0

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

197-040 Walbrook Library Renovation

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

Location: 3203 West North Avenue

Impact on FY 2015 Operating Budget : 0

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

197-041 Washington Village Library Renovation

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

Location: 856 Washington Blvd. Baltimore, MD 21230

Impact on FY 2015 Operating Budget : 0

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

197-042 City Hall Elevator Upgrades

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

Location: 100 N. Holliday St

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

197-043 Guilford Municipal Building Elevator Upgrades

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

Location: 210 Guilford Avenue

Impact on FY 2015 Operating Budget : 0

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

197-048 Courthouse East - Roof Replacement

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

Location: 101 N Calvert Street

Impact on FY 2015 Operating Budget : 0

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

197-049 Abel Wolman Municipal Building Renovation

Description: Renovate the Abel Wolman Municipal Bldg. to a 21st Century Office Bldg. Its location, north of City Hall and adjacent to War Memorial

Location: 200 N Holliday St

Impact on FY 2015 Operating Budget : 0

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

197-055 Fire Academy Master Plan

Description: Design a complete Site Master Plan for the Fire Training Academy located on Pulaski Highway. The Department of General Services,

Location: 6720 Pulaski Highway

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

197-061 Engine 5 Roof and Boiler Replacement

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

Location: 2120 Eastern Ave.

Impact on FY 2015 Operating Budget : 0

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

197-063 Engine 36 Electrical Upgrades

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

Location: 2249 Edmondson

Impact on FY 2015 Operating Budget : 0

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

197-064 Engine 14 Renovation

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

Location: 1908 Hollins St

Impact on FY 2015 Operating Budget : 0

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

197-065 Engine 51 Renovation

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

Location: 645 North Highland Ave

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

197-066 Squad 47 Renovation

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

Location: 2608 Washington Blvd

Impact on FY 2015 Operating Budget : 0

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

197-067 Engine 58 Renovation

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

Location: 2425 Annapolis Rd

Impact on FY 2015 Operating Budget : 0

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

197-068 Fire Academy Fitness Building

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

Location: 6720 Pulaski Highway

Impact on FY 2015 Operating Budget : 0

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

197-069 Fire Headquarters Building ADA Upgrades

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

Location: 410 East Lexington St

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

197-070 Engine 55 Electrical Upgrade

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

Location: 1229 Bush St

Impact on FY 2015 Operating Budget : 0

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

197-071 Engine 52 Electrical Upgrade

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

Location: 3525 Woodbrook Ave

Impact on FY 2015 Operating Budget : 0

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

197-072 Engine 14 Electrical Upgrade

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

Location: 1908 Hollins St

Impact on FY 2015 Operating Budget : 0

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

197-073 Engine 33 Electrical Upgrade

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

Location: 1223 Montford Ave

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

197-075 Druid Health District Center Partial Renovation

Description: Partially renovate the Druid Health District Center to accommodate programs relocating from a nearby private facility. Replace

Location: 1515 West North Avenue

Impact on FY 2015 Operating Budget : 0

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

197-076 Police Station Master Plan

Description: Create a master plan for police stations. Collaborate with Police Dept and Planning Dept to determine which district stations should be

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

197-077 Community Action Center Master Plan

Description: Create a master plan for community action centers. Collaborate with Mayor's Office of Human Services and Planning Dept to

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

197-078 Fallsway Service Station Roof Replacement

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

Location: 405 Fallsway

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

197-079 Oliver Multi-Purpose Center Roof Replacement

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

Location: 1400 East Federal Street

Impact on FY 2015 Operating Budget : 0

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

197-080 MOIT New Call Center

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

Location: TBD

Impact on FY 2015 Operating Budget : 0

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

197-081 Park Heights Multi-Purpose Center Roof Replacement

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

Location: 3939 Reisterstown Road

Impact on FY 2015 Operating Budget : 0

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

197-082 Cherry Hill Multi-Purpose Center Roof Replacement

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

Location: 2490 Giles Road

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

197-083 Convention Center Roof - Waterproofing Improvements

Description: Replace the existing TPO roof and flashings. Insulate the entire facility roof with an energy efficient membrane. This includes the

Location: 1 West Pratt Street

Impact on FY 2015 Operating Budget : 0

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

197-084 Bromo Arts Tower Facade Restoration

Description: The Bromo Seltzer Arts Tower's exterior brick and clay tile, mortar, roofing, cupola and balconies will all be restored within the

Location: 312-318 West Lombard Street

Impact on FY 2015 Operating Budget : 0

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

197-085 Carroll Mansion ADA Upgrades

Description: The Carroll Mansion will be provided with Americans with Disabilities Act improvements to comply with Federal Law to allow full use of

Location: 800 East Lombard Street

Impact on FY 2015 Operating Budget : 0

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

197-086 Peale Museum Restoration

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

Location: 225 North Holliday Street

Impact on FY 2015 Operating Budget : 0

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

City of Baltimore - Six Year Capital Program
Board of Finance 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 2015 Operating Budget : 0

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

197-095 Police Headquarters Fire Alarm Replacement

Description: The fire alarm system in Police Headquarters must be replaced in order to function properly, meet current codes and satisfy the

Location: 601 East Fayette Street

Impact on FY 2015 Operating Budget : 0

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

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

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

Location: 6310 Reisterstown Road

Impact on FY 2015 Operating Budget : 0

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

197-830 68th Street Environmental Remediation Project

Description: Remediate City right-of-way and real property that are contaminated by hazardous materials. Remediation is required by EPA

Location: 68th St (landfill)

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

| | | | | | | | | |
|---|-------------------|------------------|--------------|----------|----------|--|----------|---------------------|
| 206-010 Police Technology Improvements | | | | | | | | |
| Description: Implement technology improvements within the Police Department, including tablets/FBR, Legacy Database Sunset, | | | | | | | | |
| Location: Citywide | | | | | | | | |
| | | | | | | Impact on FY 2015 Operating Budget : 0 | | |
| Source of Funds | | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 Total |
| | 200 General Funds | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 5,000 |
| Total | | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 5,000 |

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

Amounts in Thousands

| | | | | | | | | | |
|---|--|--|---------------|--------------|--------------|--------------|--------------|---------------|---------------|
| 417-212 Systemic Improvements | | | | | | | | | |
| Description: | Replace, renovate, repair or provide various building systems, such as boilers, chillers, air conditioning systems, elevators, fire safety | | | | | | | | |
| Location: | Various | | | | | | | | |
| | | Impact on FY 2015 Operating Budget : 0 | | | | | | | |
| Source of Funds | | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
| 100 General Obligation Bonds | | 23,150 | 13,000 | 3,000 | 7,000 | 9,000 | 9,000 | 11,000 | 75,150 |
| Total | | 23,150 | 13,000 | 3,000 | 7,000 | 9,000 | 9,000 | 11,000 | 75,150 |

City of Baltimore - Six Year Capital Program
Board of Finance 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
 Location: 6300 O'Donnell Street

Impact on FY 2015 Operating Budget : 0

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

418-003 Holabird ES/MS #229

Description: Replace the existing school building (49,754 sf) that is in poor condition, oversubscribed, and will be adjacent to 900 new units in the
 Location: 1500 Imla Street

Impact on FY 2015 Operating Budget : 0

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

418-009 Major Project - 10 Year Plan School

Description: Replace or renovate one or more schools within the BCPS inventory. The State and City CIP dollars will fund at least one additional
 Location: Various

Impact on FY 2015 Operating Budget : 0

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

418-555 New Southwest Area Elementary School (Uplands)

Description: This project is currently on hold pending enrollment review and restructuring due to the implementation of Baltimore City Public
 Location: TBD

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

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

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

Location: 6310 Reisterstown Road

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

| | |
|--------------|--|
| Description: | Renovate neighborhood playlots: Thames St., Chinquapin Park and Catherine St. Playlots |
| Location: | Various |

[illegible]

Description: Renovate the Farring Baybrook neighborhood “walk to” and wading pools to better address current usage patterns and to bring them
Location: 4501 Farring Court

[illegible]

| | |
|--------------|---|
| Description: | Expand and transform existing recreation centers according to a new community center model as part of BCRP's comprehensive plan |
| Location: | citywide |

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

| | |
|--------------|--|
| Description: | Purchase & install trees through Tree Baltimore. The Dept's Tree Baltimore staff and Forestry Division shall determine locations for |
| Location: | Various |

[illegible]

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

Location: Carroll Park

[illegible]

Location: Herring Run Park

[illegible]

Location: Various

[illegible]

Location: Various

[illegible]

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

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

Amounts in Thousands

474-051 Winans Meadow Nature Center

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

Location: Gwynns Falls/Leakin Park

Impact on FY 2015 Operating Budget : 0

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|-----------------------------|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 603 State Open Space Grants | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Total | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |

474-052 Druid Hill Park: Community Service Center

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

Location: Druid Hill Park

Impact on FY 2015 Operating Budget : 0

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

474-053 Myers Pavilion Renovation (HVAC upgrades)

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

Location: 4300 West Bay Ave

Impact on FY 2015 Operating Budget : 0

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

474-054 Roosevelt Park Skatepark

Description: Construct a Skatepark in Roosevelt Park in partnership with the Skatepark Of Baltimore, Inc. The Skatepark will serve young riders

Location: 1201 W. 36th St.

Impact on FY 2015 Operating Budget : 0

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

Amounts in Thousands

Amounts in Thousands

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

Amounts in Thousands

504-100 Footway Reconstruction

Description: Repair pedestrian footways. The city has 10,900 service requests backlogged for repairs. Each SR represents a separate address for

Location: Various Locations

Impact on FY 2015 Operating Budget : 0

[illegible]**504-200 Alley Reconstruction**

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

Location: Various Locations

Impact on FY 2015 Operating Budget : 0

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

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

Location: Various

Impact on FY 2015 Operating Budget : 0

[illegible]

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

Amounts in Thousands

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

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

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

Impact on FY 2015 Operating Budget : 0

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

506-315 Edmondson Ave Bridge Reconstruction

Description: Design and construct a complete replacement of the existing bridge. The new bridge will be 23 feet wider than the existing bridge to

Location: Edmondson Ave over Gwynns Falls/CSX Railroad

Impact on FY 2015 Operating Budget : 0

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

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

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

Location: Hanover Street South Of McComas Street

Impact on FY 2015 Operating Budget : 0

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

City of Baltimore - Six Year Capital Program
Board of Finance 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.

Location: Various

Impact on FY 2015 Operating Budget : 0

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

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

Description: Bridge is in very poor condition and needs full replacement. This project is necessary to protect public safety. City funding will leverage

Location: Hillen Rd Over Herring Run

Impact on FY 2015 Operating Budget : 0

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

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

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

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2015 Operating Budget : 0

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

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

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

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

506-766

Sisson Street over CSX

Description:

Total replacement of bridge. Originally built in 1914, rehabilitated in 1950, but severe deterioration is now evident throughout the

Location:

2400 block of Sisson Street

Impact on FY 2015 Operating Budget : 0

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

Impact on FY 2015 Operating Budget : 0

City of Baltimore - Six Year Capital Program

Board of Finance Recommendation for: Transportation: Bridges

Amounts in Thousands

507-416 Hawkins Point Rd Bridge over CSXT RR

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

Location: Hawkins Point Rd Bridge over CSXT RR

Impact on FY 2015 Operating Budget : 0

[illegible]

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

Amounts in Thousands

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

Description: Planning and design for street, sidewalk, bike improvements and greening at key nodes on Belair Road, including Erdman Ave.,
 Location: Erdman to County Line

Impact on FY 2015 Operating Budget : 0

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

508-008 Highlandtown Complete Streets

Description: Transit and streetscape improvements for three intersections on Eastern Ave. in Highlandtown (Highland Ave., SE Ave, Conkling St).
 Location: Eastern Ave., Highlandtown

Impact on FY 2015 Operating Budget : 0

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

508-013 Falls Road/North Avenue Maintenance Facilities

Description: Per DOT's Facilities Master Plan, funds are used to rehabilitate or construct DOT operating facilities, including reconstruction of the Falls
 Location: Falls Road - North Avenue DOT Facility

Impact on FY 2015 Operating Budget : 0

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

Amounts in Thousands

Location: City-wide

Impact on FY 2015 Operating Budget : 0

Location: Greenmount Avenue 43rd Street to 29th street

Impact on FY 2015 Operating Budget : 0

Location: Central Ave.

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

Location: City-wide

Impact on FY 2015 Operating Budget : 0

Location: Within Casino Areas

Impact on FY 2015 Operating Budget : 0

Location: Eastern Ave to Boston Street

Impact on FY 2015 Operating Budget : 0

Location: Beechfield & Irvington Areas

Impact on FY 2015 Operating Budget : 0

[illegible]

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

Amounts in Thousands

508-041 EBDI - Infrastructure Improvements (New Phases)

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

Location: Various

Impact on FY 2015 Operating Budget : 0

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

508-044 Federal Routes Reconstruction JOC - NE

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

Location: NE Baltimore

Impact on FY 2015 Operating Budget : 0

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

508-046 Federal Routes Reconstruction JOC - NW

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

Location: NW Baltimore

Impact on FY 2015 Operating Budget : 0

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

508-051 Federal Routes Reconstruction JOC - SW

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

Location: SW Baltimore

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

508-053 Federal Routes Reconstruction JOC - SE

Description: As per 2008 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be
 Location: SE Baltimore

Impact on FY 2015 Operating Budget : 0

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

508-056 Citywide System Preservation

Description: Investigate, report, recommend, design and prepare biddable documents for the repair and rehabilitation of DOT Infrastructure on federal
 Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

508-059 FY15 Northwest Transportation Improvements

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

Impact on FY 2015 Operating Budget : 0

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

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
 Location: DOT - TEC

Impact on FY 2015 Operating Budget : 0

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

Amounts in Thousands

Location: Various

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

Location: Lafayette Ave Bridge Over Amtrak

[illegible]

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

Amounts in Thousands

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

Description: Replace bridge, which has deteriorated beyond repair. A total reconstruction of the bridge is needed. City funding will leverage other

Location: Harford Rd Bridge Over Herring Run

Impact on FY 2015 Operating Budget : 0

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

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

Description: Replace bridge, which has deteriorated beyond repair. City funding will leverage other fund sources, including an 80-20 federal aid

Location: Wilkens Ave. Bridge Over Gwynns Falls

Impact on FY 2015 Operating Budget : 0

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

509-402 Boston-O'Donnell Connector Road

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

Location: Southeast Baltimore Industrial Area

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

512-077 Signal Construction Program

Description: Rehab or upgrade traffic signals that have become deteriorated or outdated; including replacing deteriorated signal heads, pole

Location: Various locations citywide

Impact on FY 2015 Operating Budget : 0

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

512-078 Intelligent Transportation System (ITS) Improvements

Description: Design and construct Intelligent Transportation Systems city-wide, including variable message signs, speed flasher warnings,

Location: Various locations citywide

Impact on FY 2015 Operating Budget : 0

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

512-080 Traffic Safety Improvements Citywide

Description: Implement various projects aimed at improving traffic safety throughout the City, such as geometric improvements, flashing beacons

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

Board of Finance Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

[illegible]

514-214 Resurfacing - Northwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway

Location: Northwest Sector

Impact on FY 2015 Operating Budget : 0

[illegible]

514-215 Resurfacing - Southwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway

Location: Southwest Sector

Impact on FY 2015 Operating Budget : 0

[illegible]

514-216 Resurfacing - Southeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway

Location: Southeast Sector

Impact on FY 2015 Operating Budget : 0

[illegible]

City of Baltimore - Six Year Capital Program
Board of Finance 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

Location: Northeast Sector

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

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

Amounts in Thousands

520-006 Drainage Improvements, Various Watersheds

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

Location: City-Wide

Impact on FY 2015 Operating Budget : 0

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

520-069 North Point Road Storm Drain

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

Location: North Point Boulevard at Quad Avenue

Impact on FY 2015 Operating Budget : 0

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

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

Location: Various

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

520-439 On Call Storm Drain Design/Engin. Service

Description: Investigate, recommend solutions and design improvements to identified projects using the services of an On-Call Engineering

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

525-002 Basin Insert Projects

Description: This project includes the planning, design, and installation of 250 inlet screens/catch basin inserts in order to decrease trash loadings

Location: Various

Impact on FY 2015 Operating Budget : 0

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

525-004 Small SWM BMP's

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

Location: City-Wide

Impact on FY 2015 Operating Budget : 0

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

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

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

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

Impact on FY 2015 Operating Budget : 0

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

525-403 Urgent Need Stream Repair Project 1

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

Location: Various

Impact on FY 2015 Operating Budget : 0

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

City of Baltimore - Six Year Capital Program
Board of Finance 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 | | | | | | | | | | | | | | |
| Location: | Various | | | | | | | | | | | | | | |
| | | Impact on FY 2015 Operating Budget : 0 | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | | |
|----------------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 525-406 | Impervious Removal/Greening | | | | | | | | | | | | | | |
| Description: | Remove impervious surfaces at various Baltimore City Public Schools, such as Northwood Elementary and Arundel Elementary/Middle | | | | | | | | | | | | | | |
| Location: | Various | | | | | | | | | | | | | | |
| | | Impact on FY 2015 Operating Budget : 0 | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | | |
|----------------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 525-407 | Large Stormwater BMP | | | | | | | | | | | | | | |
| Description: | Identify optimum locations and construct large stormwater ponds/wetland projects. | | | | | | | | | | | | | | |
| Location: | Various | | | | | | | | | | | | | | |
| | | Impact on FY 2015 Operating Budget : 0 | | | | | | | | | | | | | |

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

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

Amounts in Thousands

525-449 Baltimore Harbor Debris Collectors

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

Location: Baltimore Harbor Debris Collector

Impact on FY 2015 Operating Budget : 0

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

525-994 Powder Mill Run Stream Restoration

Description: Design and implement prioritized area identified in the stream and watershed restoration plan and open channel database study

Location: Powder Mill Run Stream

Impact on FY 2015 Operating Budget : 0

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

525-998 Chinquapin Run Stream Restoration

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

Location: Chinquapin Run area

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

527-007 Choice Neighborhood DOT Support

Description: DOT is partnering with housing and committing these funds to evaluate DOT's current infrastructure and recommend improvements in
Location: City Wide

Impact on FY 2015 Operating Budget : 0

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

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

Description: Belair Road is to be reconstructed between Erdman, Frankford and Fleetwood. Work may include planning and design for streets,
Location: Belair Edison/Erdman to County Line

Impact on FY 2015 Operating Budget : 0

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

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

Description: Replace the sidewalks along Greenmount Avenue from 29th Street (2900 block) to 43rd Street (4300 block). Construction of new
Location: Greenmount Avenue 29th to 43rd

Impact on FY 2015 Operating Budget : 0

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

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

Description: Re-open the 500 block of Gay Street in Oldtown Mall to two-way vehicular traffic and on-street parking. This will complement and
Location: Gay street at Old Town Mall

Impact on FY 2015 Operating Budget : 0

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|------------------------------|------------------|----------|----------|------------|--------------|--------------|--------------|--------------|
| 100 General Obligation Bonds | 0 | 0 | 0 | 600 | 1,500 | 1,000 | 1,000 | 4,100 |
| 200 General Funds | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 250 |
| Total | 0 | 0 | 0 | 850 | 1,500 | 1,000 | 1,000 | 4,350 |

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

Amounts in Thousands

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

Description: Reconstruct and landscape sidewalks along the north side of Lombard Street between Calvert and Grant Streets and the west side of

Location: Lombard and Calvert Streets

Impact on FY 2015 Operating Budget : 0

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|------------------------------|------------------|----------|------------|------------|------------|----------|----------|--------------|
| 100 General Obligation Bonds | 0 | 0 | 475 | 500 | 500 | 0 | 0 | 1,475 |
| Total | 0 | 0 | 475 | 500 | 500 | 0 | 0 | 1,475 |

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

Description: The York Road Design Project is the planning and analysis of proposed "Complete Streets" improvements to York Road from 39th

Location: York Road 39th street to County Line

Impact on FY 2015 Operating Budget : 0

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|------------------------------|------------------|----------|------------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0 | 0 | 0 | 850 | 0 | 0 | 0 | 850 |
| 200 General Funds | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0 | 0 | 100 | 850 | 0 | 0 | 0 | 950 |

527-013 Broadway Square (601-029)

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

Location: Fells Point

Impact on FY 2015 Operating Budget : 0

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

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

Description: Redevelop the functionally obsolete and blighted O'Donnell Heights public housing site into a mixed-income residential community by

Location: O'Donnell Heights Infrastructure

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

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

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

Location: Somerset Homes-Oldtown Mall Area

Impact on FY 2015 Operating Budget : 0

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|----------------------------------|------------------|----------|------------|------------|--------------|--------------|------------|--------------|
| 100 General Obligation Bonds | 0 | 0 | 800 | 775 | 1,000 | 1,000 | 500 | 4,075 |
| 800 General Funds (HUR Eligible) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 800 | 775 | 1,000 | 1,000 | 500 | 4,075 |

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

Description: Promenade repairs, streetlight replacement and bulkhead repairs in the Inner Harbor. Provides maintenance targeted towards the

Location: Inner Harbor

Impact on FY 2015 Operating Budget : 0

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

527-703 Bayview MARC Intermodal Station

Description: Perform site planning, design and environmental studies for access improvements and parking facilities for Bayview Intermodal Station

Location: Bayview

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

551-003 House Lateral Connection Upgrade Program

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

Location: Various

Impact on FY 2015 Operating Budget : 0

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

551-008 Back River Sparrows Point Outfall

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

Location: Back River WWTP

Impact on FY 2015 Operating Budget : 0

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

551-009 Comprehensive Biosolids Management Plan

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

Location: Back River and Patapsco WWTPs

Impact on FY 2015 Operating Budget : 0

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

551-013 Back River Plant-Wide Odor Control

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

Location: Back River WWTP

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

551-016 Patapsco WWTP Misc. Rehabilitation

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

Location: Patapsco WWTP

Impact on FY 2015 Operating Budget : 0

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

551-017 Eastern Avenue Pump Station Pump Replacement SC TBD

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

Location: Eastern Avenue Pump Station

Impact on FY 2015 Operating Budget : 0

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

551-144 GIS Updates & Mapping Program

Description: Funds are needed to continue the City's program of providing updated citywide base maps. DPW continues working on updates to

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

551-533 Annual Facilities Improvements

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

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|-------------------------------|------------------|---------------|--------------|------------|--------------|------------|--------------|---------------|
| 302 Waste Water Revenue Bonds | 15,585 | 2,984 | 2,733 | 0 | 2,151 | 40 | 205 | 23,698 |
| 401 Waste Water Utility Funds | 9,300 | 4,800 | 300 | 300 | 300 | 300 | 300 | 15,600 |
| 700 County Grants | 25,500 | 4,629 | 5,611 | 300 | 4,870 | 382 | 635 | 41,927 |
| Total | 50,385 | 12,413 | 8,644 | 600 | 7,321 | 722 | 1,140 | 81,225 |

City of Baltimore - Six Year Capital Program
Board of Finance 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
Location: 8201 Eastern Blvd

Impact on FY 2015 Operating Budget : 0

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

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

Description: Funds are needed for the renovation of Primary Settling Tank Nos. 3 & 4 at the e Back River Wastewater Treatment Plant.
Location: 8201 Eastern Blvd

Impact on FY 2015 Operating Budget : 0

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

551-569 Urgent Need Sanitary Services

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

Impact on FY 2015 Operating Budget : 0

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

551-611 Lower Level Sewershed Rehab

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

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

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

Location: Dundalk Sewershed

Impact on FY 2015 Operating Budget : 0

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

551-620 Sewer System Rehabilitation Program - High Level Sewershed

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

Location: High Level Sewershed

Impact on FY 2015 Operating Budget : 0

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

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

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

Location: Gwynns Falls Sewershed

Impact on FY 2015 Operating Budget : 0

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

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

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

Location: Herring Run Sewershed

Impact on FY 2015 Operating Budget : 0

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

Amounts in Thousands

Amounts in Thousands

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

Amounts in Thousands

| | | | | | | | | |
|---|------------------|------------|--------------|----------|----------|----------|----------|--------------|
| 551-752 Clinton Street Pump Station Force Main Improvements Phase II | | | | | | | | |
| Description: Design and construct improvements to the Clinton Street Pump Station Force Main due to a number of emergency repairs. | | | | | | | | |
| Location: Clinton Street | | | | | | | | |
| Impact on FY 2015 Operating Budget : 0 | | | | | | | | |
| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
| 302 Waste Water Revenue Bonds | 0 | 200 | 2,200 | 0 | 0 | 0 | 0 | 2,400 |
| Total | 0 | 200 | 2,200 | 0 | 0 | 0 | 0 | 2,400 |

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

Amounts in Thousands

557-002 Water Utility Billing System Upgrade

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

557-005 Water Supply Tunnels Inspection & Rehabilitation

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

Location: Various

Impact on FY 2015 Operating Budget : 0

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

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

Description: Rehabilitate & reconstruct roads associated with City-owned watersheds. Rehabilitation/reconstruction to include Phoenix Road, Warren

Location: Various

Impact on FY 2015 Operating Budget : 0

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

557-070 Watershed Bridge Maintenance

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

Location: Various

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

557-099 Mapping Program - Water Supply System

Description: This project is to continue the DPW GIS system development by providing updated and additional water utilities information such as

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

557-100 Water Infrastructure Rehabilitation

Description: Rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|-------------------------|------------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 301 Water Revenue Bonds | 206,039 | 81,383 | 86,083 | 60,945 | 142,593 | 131,314 | 103,077 | 811,434 |
| 402 Water Utility Funds | 2,450 | 3,610 | 0 | 0 | 0 | 0 | 0 | 6,060 |
| 700 County Grants | 2,324 | 2,134 | 3,672 | 3,117 | 30,836 | 3,525 | 3,525 | 49,133 |
| Total | 210,813 | 87,127 | 89,755 | 64,062 | 173,429 | 134,839 | 106,602 | 866,627 |

557-101 Water Mains - Installation

Description: Install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed

Location: Various

Impact on FY 2015 Operating Budget : 0

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

557-158 Earthen Dam Improvement Program WC-1242

Description: Funds are needed to provide for the rehabilitation of interior/exterior slopes of several dams managed by the Bureau of Water and

Location: Various

Impact on FY 2015 Operating Budget : 0

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

Amounts in Thousands

| | |
|--------------|---|
| Description: | Repair and maintain water treatment and conveyance facilities as required as a result of unanticipated failures of equipment, operating |
| Location: | Various |

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

Description: Upgrade existing filter boxes and controls at Water Filtration Plant. The plant was constructed in the early 20th century and requires
Location: 3901 Hillen Rd

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

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

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

| | |
|--------------|---|
| Description: | Design and construct new laboratory facilities at the existing Montebello Water Filtration Plant. |
| Location: | Montebello Water Filtration Plant |

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

Amounts in Thousands

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

Description: Design and construct covered finished water reservoirs at Ashburton Finished Water Reservoir, including valve replacements and
Location: 3208 Powhattan Avenue

Impact on FY 2015 Operating Budget : 0

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

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

Description: Design and construct covered finished water reservoirs at Druid Lake, including valve replacements and control improvements.
Location: 718 Druid Park Lake Drive

Impact on FY 2015 Operating Budget : 0

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

557-717 Fullerton Finished Water Reservoir Improvements

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

Impact on FY 2015 Operating Budget : 0

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

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

Description: Design and construct a new water filtration plant in the Fullerton Area of Baltimore County. The facility is needed to treat water from the
Location: Belair Road - Baltimore County

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

557-732 Monitoring + Condition Assessment Water Transmission Mains

Description: Perform an inspection program to evaluate the condition of prestressed pipelines used to transmit potable water throughout the City's

Location: Various

Impact on FY 2015 Operating Budget : 0

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

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

Description: Rehabilitate and repair Guilford Water Pumping Station facilities to maintain the operational function and performance reliability of aging

Location: Various

Impact on FY 2015 Operating Budget : 0

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

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

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

Location: Loch Raven Dam

Impact on FY 2015 Operating Budget : 0

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

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

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

Location: Liberty Dam

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

557-922 Vernon Pump Station Rehabilitation

Description: Rehabilitate and repair Vernon Water Pumping Station facilities to maintain the operational function and performance reliability of aging

Location: Vernon

Impact on FY 2015 Operating Budget : 0

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

557-923 Cromwell Pump Station Rehabilitation

Description: Rehabilitate and repair Cromwell Water Pumping Station facilities to maintain the operational function and performance reliability of

Location: Cromwell

Impact on FY 2015 Operating Budget : 0

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

557-924 Pikesville Pump Station Rehabilitation

Description: Rehabilitate and repair Pikesville Water Pumping Station facilities to maintain the operational function and performance reliability of

Location: Pikesville

Impact on FY 2015 Operating Budget : 0

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

557-926 Towson Pump Station Rehabilitation

Description: Rehabilitate and repair Towson Water Pumping Station facilities to maintain the operational function and performance reliability of aging

Location: Towson

Impact on FY 2015 Operating Budget : 0

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

City of Baltimore - Six Year Capital Program
Board of Finance 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

Location: Ashburton

Impact on FY 2015 Operating Budget : 0

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

City of Baltimore - Six Year Capital Program
Board of Finance 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- | | | | | | | | |
| Location: Various Locations | | | | | | | | |
| Impact on FY 2015 Operating Budget : 0 | | | | | | | | |
| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
| 907 Private Payments - Conduits | 0 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 11,000 |
| Total | 0 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 11,000 |

City of Baltimore - Six Year Capital Program
Board of Finance Recommendation for: Transportation: Conduits

Amounts in Thousands

563-001 Conduit Construction

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

Location: Various Locations

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

588-018 Anchor Institution Initiative

Description: Joint investment opportunities include streetscaping, façade improvements, infrastructure, capital projects, small neighborhood

Location: City Wide

Impact on FY 2015 Operating Budget : 0

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

588-019 Baltimore Homeownership Incentive Program

Description: The Baltimore Homeownership Incentive Program (BHIP) is the umbrella program name for the Vacants to Value, City Employee, Live

Location: City Wide

Impact on FY 2015 Operating Budget : 0

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|--|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds | 0 | 1,720 | Zero | Zero | Zero | Zero | Zero | 1,720 |
| 200 General Funds | 0 | 2,800 | 1,750 | 2,000 | 2,000 | 2,000 | 2,000 | 12,550 |
| 503 Community Development Block Grants | 0 | 800 | 500 | 500 | 500 | 500 | 500 | 3,300 |
| Total | 0 | 5,320 | 2,250 | 2,500 | 2,500 | 2,500 | 2,500 | 17,570 |

588-020 Choice Neighborhoods Contribution

Description: These funds would be used for infrastructure costs associated with the transformation of a neighborhood with a severely distressed

Location: East Baltimore

Impact on FY 2015 Operating Budget : 0

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

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

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and

Location: CHM

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 75 properties, relocation of residents and businesses and demolition of structures to complete site control of the

Location: Poppleton

Impact on FY 2015 Operating Budget : 0

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

588-935 Healthy Neighborhoods

Description: Improvements, construction, reconstruction or acquisition, for the betterment of 15 designated Healthy Neighborhood areas identified

Location: Various Locations

Impact on FY 2015 Operating Budget : 0

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

588-961 Green Open Space

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

588-963 Park Heights Redevelopment

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

Location: Park Heights Master Plan Area

Impact on FY 2015 Operating Budget : 0

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

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

Amounts in Thousands

588-975 Capital Administration

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

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

588-979 East Baltimore Redevelopment

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

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

Impact on FY 2015 Operating Budget : 0

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

588-983 Demolition of Blighted Structures

Description: Demolish individual properties to remove blight and support the Vacants to Values program. Properties are selected based on the

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

588-985 Housing Development

Description: Support affordable housing development across the City.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

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

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

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

Amounts in Thousands

| | | | | | | | | | | | | | | | |
|----------------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 601-028 | Howard Street | | | | | | | | | | | | | | |
| Description: | Renovate and repair the aging infrastructure along the Howard Street corridor on Baltimore's Westside. Streetscaping will enhance the | | | | | | | | | | | | | | |
| Location: | Howard Street | | | | | | | | | | | | | | |
| | | Impact on FY 2015 Operating Budget : 0 | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | | |
|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 601-029 | Broadway Square (527-013) | | | | | | | | | | | | | | |
| Description: | Capital funding is required to reconstruct Broadway Square on the 800 block of S. Broadway to support private development of | | | | | | | | | | | | | | |
| Location: | 800 S. Broadway | | | | | | | | | | | | | | |
| | | Impact on FY 2015 Operating Budget : 0 | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | | |
|----------------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 601-030 | Baltimore/Light Street Acquisitions | | | | | | | | | | | | | | |
| Description: | Acquire parcels bounded by Light, Baltimore, Grant and Redwood Streets, leading to future development projects that could include a | | | | | | | | | | | | | | |
| Location: | Baltimore/Light Street | | | | | | | | | | | | | | |
| | | Impact on FY 2015 Operating Budget : 0 | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | | |
|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 601-031 | Crossroads/CSX Intermodal | | | | | | | | | | | | | | |
| Description: | The CSX intermodal rail facility proposed for the Mt. Clare Yard will allow for Port expansion at the current site. Infrastructure | | | | | | | | | | | | | | |
| Location: | Crossroads/CSX Intermodal | | | | | | | | | | | | | | |
| | | Impact on FY 2015 Operating Budget : 0 | | | | | | | | | | | | | |

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|------------------------------|------------------|------------|------------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 1,000 |
| Total | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 1,000 |

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

Amounts in Thousands

601-032 Shopping Center Initiative

Description: Provide matching funds to stimulate redevelopment or revitalization of older shopping centers in which the tenant mix, physical

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|-------------------|------------------|----------|------------|------------|------------|------------|------------|--------------|
| 200 General Funds | 0 | 0 | 200 | 350 | 350 | 350 | 350 | 1,600 |
| Total | 0 | 0 | 200 | 350 | 350 | 350 | 350 | 1,600 |

601-033 **Liberty Heights Corridor Improvements**

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

Location: 3200-6000 blks Liberty Heights

Impact on FY 2015 Operating Budget : 0

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|----------------------------------|------------------|----------|------------|------------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 0 | 0 | 750 | 750 | 0 | 0 | 0 | 1,500 |
| 800 General Funds (HUR Eligible) | 0 | 0 | Zero | Zero | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 750 | 750 | 0 | 0 | 0 | 1,500 |

601-034 Brooklyn Commercial Area Improvements

Description: Implement Brooklyn commercial area plan, including acquiring properties along the struggling commercial gateway to jump start private

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

Impact on FY 2015 Operating Budget : 0

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|------------------------------|------------------|----------|----------|----------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0 | 0 | 0 | 0 | 750 | 750 | 750 | 2,250 |
| Total | 0 | 0 | 0 | 0 | 750 | 750 | 750 | 2,250 |

601-035 Westport Plan

Description: Use the ULI TAP program to develop strategies to improve the physical appearance of the Westport commercial corridor to promote

Location: Westport

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

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

Amounts in Thousands

601-041 West Covington Plan

Description: Enhancement of Baltimore City's entrances to improve the physical appearance of gateways and roadways that lead into the City;

Location: West Covington

Impact on FY 2015 Operating Budget : 0

[illegible]

601-043 3313 Greenmount Ave Acquisition

Description: 3313 Greenmount Avenue, a key property in the Waverly Main Street area, has been vacant for over 10 years. Acquisition of the

Location: Greenmount Avenue

Impact on FY 2015 Operating Budget : 0

[illegible]

601-044 Pulaski Highway Plan

Description: Enhancement of Baltimore City's entrances to improve the physical appearance of gateways and roadways that lead into the City;

Location: Pulaski Highway

Impact on FY 2015 Operating Budget : 0

[illegible]

601-045 Southwest Baltimore Plan

Description: The Southwest Baltimore Partnership is currently putting together a community plan. Subsequent to the community plan, a strategy

Location: Martin Luther King Boulevard (MLK) to Fulton Avenue

Impact on FY 2015 Operating Budget : 0

[illegible]

Amounts in Thousands

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

Impact on FY 2015 Operating Budget : 0

[illegible]

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

Amounts in Thousands

| | | | | | | | | | | | | | | | |
|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 601-058 | Jonestown | | | | | | | | | | | | | | |
| Description: | Repair aging infrastructure, including decorative paving, street trees, decorative lighting, and greening around the former Hendler | | | | | | | | | | | | | | |
| Location: | Jonestown | | | | | | | | | | | | | | |
| Impact on FY 2015 Operating Budget : 0 | | | | | | | | | | | | | | | |

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|------------------------------|------------------|----------|------------|------------|------------|----------|----------|--------------|
| 100 General Obligation Bonds | 0 | 0 | 200 | 950 | 500 | 0 | 0 | 1,650 |
| Total | 0 | 0 | 200 | 950 | 500 | 0 | 0 | 1,650 |

| | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 601-059 | BioHealth Lab Growth Fund | | | | | | | | | | | | | | |
| Description: | The program provides funding for the development of wet and dry lab space for smaller second stage companies who are in an early | | | | | | | | | | | | | | |
| Location: | Citywide | | | | | | | | | | | | | | |
| Impact on FY 2015 Operating Budget : 0 | | | | | | | | | | | | | | | |

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|-------------------|------------------|----------|------------|------------|------------|------------|------------|--------------|
| 200 General Funds | 0 | 0 | 300 | 500 | 500 | 500 | 500 | 2,300 |
| Total | 0 | 0 | 300 | 500 | 500 | 500 | 500 | 2,300 |

| | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 601-061 | Infrastructure Upgrades: Russell, Bayard, Worchester, Warner | | | | | | | | | | | | | | |
| Description: | Reconstruct roadways and sidewalks, install traffic signals, signage, lighting and landscape and streetscape elements, and reconfigure | | | | | | | | | | | | | | |
| Location: | Russell, Bayard, Worchester, Warner | | | | | | | | | | | | | | |
| Impact on FY 2015 Operating Budget : 0 | | | | | | | | | | | | | | | |

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|----------------------------------|------------------|--------------|--------------|--------------|----------|----------|----------|--------------|
| 613 Casino Area Local Impact Aid | 0 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 6,000 |
| Total | 0 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 6,000 |

| | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 601-062 | Carroll Camden Industrial Park Facade Improvements | | | | | | | | | | | | | | |
| Description: | Initiate a façade improvement program targeted towards the commercial and industrial properties in the Carroll Camden Industrial | | | | | | | | | | | | | | |
| Location: | Carroll Camden Industrial Park | | | | | | | | | | | | | | |
| Impact on FY 2015 Operating Budget : 0 | | | | | | | | | | | | | | | |

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|----------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 613 Casino Area Local Impact Aid | 0 | 175 | 0 | 0 | 0 | 0 | 0 | 175 |
| Total | 0 | 175 | 0 | 0 | 0 | 0 | 0 | 175 |

Amounts in Thousands

Location: 400 W Lexington St

| Source of Funds | Appr. to date | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|------------------------------|------------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|
| 100 General Obligation Bonds | 0 | 0 | 1,000 | 1,000 | 1,000 | 2,000 | 1,000 | 6,000 |
| 200 General Funds | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 2,000 |
| Total | 0 | 0 | 1,000 | 2,000 | 2,000 | 2,000 | 1,000 | 8,000 |

[illegible][illegible][illegible]

Amounts in Thousands

| | |
|--------------|--|
| Description: | Implement the Pratt Street Master Plan. The anticipated projects include the installation of the new standard streetscape at 100&400 |
| Location: | Pratt Street (various) |

[illegible]

Impact on FY 2015 Operating Budget : 0

[illegible]

| | |
|--------------|--|
| Description: | Improve the area surrounding Lexington Market by implementing the goals and recommendations of the Open Space Plan and the ULI |
| Location: | Lexington Market Area |

Impact on FY 2015 Operating Budget : 0

[illegible]

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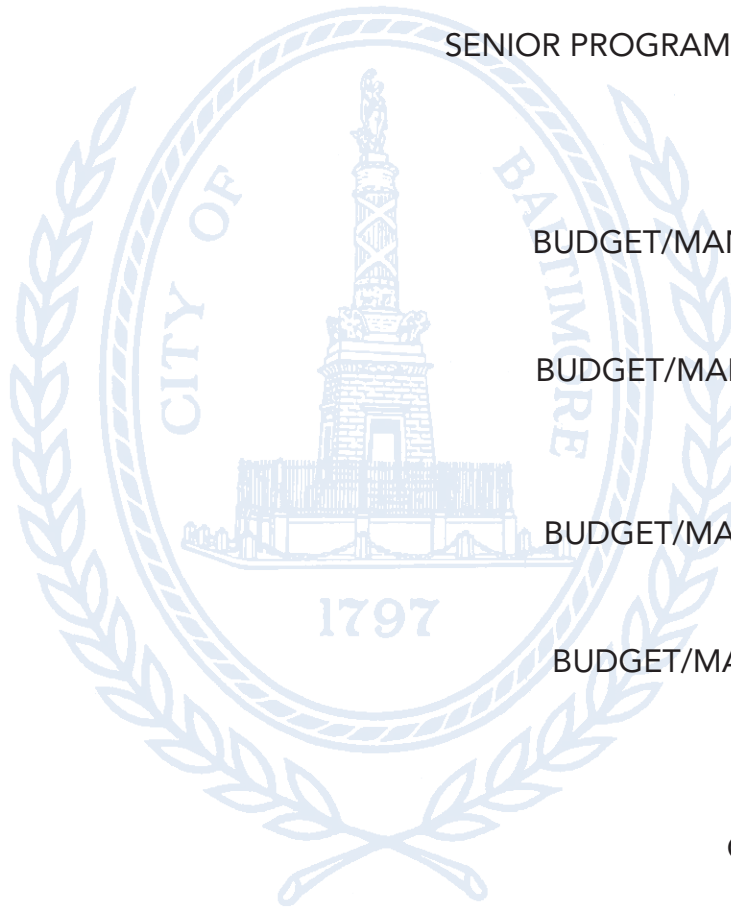
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