

# FISCAL 2013

## Capital Plan and Six-Year Capital Plan Summary

### Board of Estimates Recommendations

Stephanie Rawlings-Blake, Mayor  
City of Baltimore, Maryland



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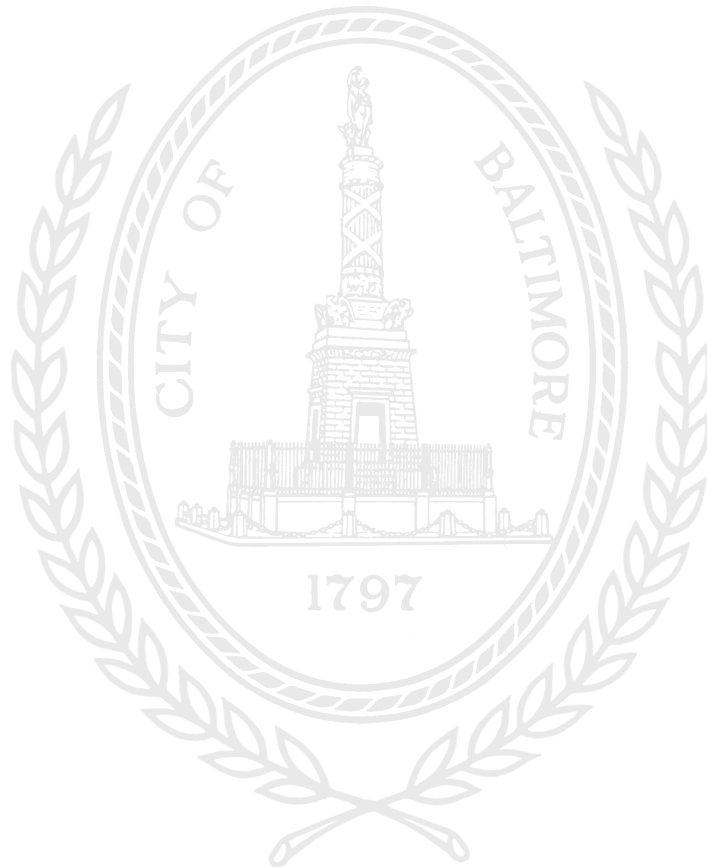
FOURTEENTH DISTRICT

Mary Pat Clarke

DEPARTMENT OF FINANCE

Harry E. Black  
Director of Finance

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Fiscal 2013  
Capital Plan and  
Six-Year Capital Plan Summary

Fiscal 2013 Plan



**City of Baltimore - Fund Summary: Projects by Fiscal Year**

Fiscal Year : 2013

**Board of Estimates Recommendation**

Amounts in Thousands

<b>CIP #</b>	<b>Project Title</b>	<b>City Bond Funds</b>	<b>City General Funds</b>	<b>Revenue Loans</b>	<b>Utility Funds</b>	<b>Federal Funds</b>	<b>State Funds</b>	<b>General Funds (HUR)</b>	<b>COP Loans</b>	<b>Other</b>	<b>Totals</b>
127-001	AVAM - Enhancing Exhibition Space Exper	0	0	0	0	0	0	0	0	0	0
127-004	MD Science Center - Elevators Moderniza	0	0	0	0	0	0	0	0	0	0
127-005	Baltimore Symphony Orchestra - Moderniz	0	0	0	0	0	0	0	0	0	0
127-006	USS Constellation Critical Dry Docking	0	0	0	0	0	0	0	0	0	0
127-007	MICA - Studio Center Rededvelopment in	0	0	0	0	0	0	0	0	0	0
127-008	Maryland Zoo - Improvements and Upgrade	0	0	0	0	0	0	0	0	0	0
127-009	Center Stage 50th Anniversary Renovatio	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital Gr	75	0	0	0	0	0	0	0	0	75
127-335	Mount Vernon Place Conservancy - Restor	500	0	0	0	0	0	0	0	0	500
127-780	Baltimore Museum of Art- Comprehensive	600	0	0	0	0	0	0	0	0	600
127-782	Everyman Theatre- Renovate New Location	200	0	0	0	0	0	0	0	0	200
127-787	Port Discovery Children`s Museum`s Gree	100	0	0	0	0	0	0	0	0	100
127-791	Walters Art Museum - The Domino Project	500	0	0	0	0	0	0	0	0	500
127-793	National Aquarium - Renovations to the	500	0	0	0	0	0	0	0	0	500
127-795	Capital Project Priorities	0	450	0	0	0	0	0	0	0	450
<b>127</b>	<b>Mayoralty-Related</b>	<b>2,475</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	600	600
188-005	Critical Area Stormwater Offset Program	0	0	0	0	0	0	0	0	200	200
188-009	Area Master Plans and Initiatives	50	100	0	0	0	0	0	0	0	150
188-010	Historic Public Monuments	50	0	0	0	0	0	0	0	0	50
<b>188</b>	<b>Planning Department</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,000</b>
197-134	Asbestos Management Program	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Environmental Remediation P	0	300	0	0	0	0	0	0	0	300
197-840	Race Street Environmental Remediation	0	250	0	0	0	0	0	0	0	250

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197-845	City Owned Building Renovation Program	3,000	1,450	0	0	0	0	0	0	0	4,450
197-931	Community Action Centers	300	0	0	0	0	0	0	0	0	300
197-933	Historic Public Buildings	300	0	0	0	0	0	0	0	0	300
197-934	Convention Center-Eastside Renovations	1,800	0	0	0	0	0	0	0	0	1,800
<b>197</b>	<b>Department of General Services</b>	<b>5,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
417-212	Systemic Improvements	8,600	0	0	0	0	0	0	0	0	8,600
<b>417</b>	<b>City School System - Systemics Program</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
418-001	Graceland Park-O'Donnell Heights PK-8 #	0	0	0	0	0	0	0	0	0	0
418-003	Holabird ES/MS #229	0	0	0	0	0	0	0	0	0	0
418-005	Edmondson HS #400A	0	0	0	0	0	0	0	0	0	0
418-051	Waverly PK-8 School #51	3,604	0	0	0	0	0	0	0	0	3,604
418-245	Leith Walk Elementary School #245	3,240	0	0	0	0	0	0	0	0	3,240
418-320	Morrell Park ES/MS school #220	0	0	0	0	0	0	0	0	0	0
418-555	New Southwest Area Elementary School (U	1,300	0	0	0	0	0	0	0	0	1,300
418-778	Major Projects (New/Renovations/Additio	0	0	0	0	0	0	0	0	0	0
<b>418</b>	<b>City School System - Construction</b>	<b>8,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,144</b>
457-200	Library Facilities - Modernization	2,000	0	0	0	0	0	0	0	0	2,000
<b>457</b>	<b>Pratt Library</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
474-001	Islamic Way, Joseph Lee and Wegworth Pa	750	0	0	0	0	0	0	0	0	750
474-002	Gwynns Falls Park Athletic Fields and P	247	0	0	0	0	0	435	0	0	682
474-004	Stony Run Trail	0	0	0	0	0	600	0	0	0	600
474-006	Tree Baltimore Program	0	0	0	0	0	0	0	0	200	200

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474-007	Farring Baybrook Neighborhood Pool Reno	380	0	0	0	0	500	0	0	0	880
474-009	Patterson Park Court Resurfacing	100	0	0	0	0	0	0	0	0	100
474-010	Park Lighting and Signage	350	0	0	0	0	0	0	0	0	350
474-011	Elm Ave, Mullen, B&O, and Federal Hill	400	0	0	0	0	270	0	0	0	670
474-012	Future Recreation Facility Expansion/Mo	0	0	0	0	0	0	0	0	0	0
474-013	Future Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-014	Future Community Parks and Playground P	0	0	0	0	0	0	0	0	0	0
474-015	Future Baltimore Playlot Program	0	0	0	0	0	0	0	0	0	0
474-016	Future Park Rehabilitation Program	0	0	0	0	0	0	0	0	0	0
474-018	Future Neighborhood Swimming Pool Renov	0	0	0	0	0	0	0	0	0	0
474-019	Ripken Baseball Fields at Carroll Park	508	200	0	0	0	400	0	0	0	1,108
474-624	Gateway Landscaping Improvements-Mt. Ve	0	0	0	0	0	0	-175	0	0	-175
474-670	Druid Hill Park: Three Sisters Pond Ren	-880	0	0	0	0	-790	0	0	0	-1,670
474-673	Mt Vernon Park Masterplan	0	0	0	0	0	0	-260	0	0	-260
474-744	Clifton Park Recreation Center Gymnasiu	1,900	0	0	0	0	1,100	0	0	0	3,000
474-776	C.C. Jackson Recreation Center Expansio	1,792	0	0	0	0	846	0	0	0	2,638
474-779	Swimming Pool and Bathhouse Renovation:	-1,900	0	0	0	0	0	0	0	0	-1,900
474-784	Cherry Hill Recreation Center Construct	350	0	0	0	0	0	0	0	0	350
474-785	Special Facility Expansion: Middle Bran	-350	0	0	0	0	0	0	0	0	-350
474-888	CC Jackson/Cal Ripken Fields	0	0	0	0	0	700	0	0	0	700
<b>474</b>	<b>Dept. of Recreation &amp; Parks</b>	<b>3,647</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,626</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>7,673</b>
504-100	Footway Reconstruction	0	0	0	0	0	0	800	0	800	1,600
504-200	Alley Reconstruction	0	0	0	0	0	0	460	0	460	920
504-300	Reconstruct Tree Root Damaged Sidewalks	0	0	0	0	0	0	750	0	0	750
<b>504</b>	<b>Transportation: Alleys &amp; Footways</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,010</b>	<b>0</b>	<b>1,260</b>	<b>3,270</b>

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506-001	Beckleysville Road Bridge	0	0	0	0	0	0	0	0	0	0
506-315	Edmondson Ave Bridge Reconstruction	0	0	0	0	6,600	0	0	0	1,500	8,100
506-754	Annual Urgent Needs Bridge Repairs	0	0	0	0	0	0	280	0	0	280
506-760	Hillen Rd/Perring Pkwy Bridges Over Her	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
<b>506</b>	<b>Transportation: Bridges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>1,500</b>	<b>8,380</b>
507-002	Warren Road Bridge	0	0	0	0	0	0	0	0	0	0
507-003	Russell and Monroe Bridges	2,500	0	0	0	0	0	0	0	0	2,500
<b>507</b>	<b>Transportation: Bridges</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
508-003	Fulton Street Streetscape (Reconnecting	0	0	0	0	2,200	0	400	0	0	2,600
508-004	Belair Road Complete Streets	0	0	0	0	480	0	120	0	0	600
508-006	Roland Park Complete Streets	0	0	0	0	2,800	0	0	0	700	3,500
508-007	Preston Gardens	0	0	0	0	2,300	0	0	0	1,000	3,300
508-008	Highlandtown Complete Streets	0	0	0	0	411	0	100	0	0	511
508-009	Red Line Development	0	0	0	0	0	0	200	0	0	200
508-011	Bike Share	0	0	0	0	1,100	0	300	0	0	1,400
508-012	Westside Infrastructure Initiative	0	0	0	0	0	0	0	0	0	0
508-013	Facilities Master Plan (Falls Road ) (5	0	0	0	0	0	0	1,313	0	0	1,313
508-014	Midtown Improvements (Mt. Royal)(528-31	0	0	0	0	5,400	0	0	0	0	5,400
508-019	Bike Master Plan	0	0	0	0	0	0	374	0	0	374
508-020	York Road (33rd St)	0	0	0	0	0	0	30	0	90	120
508-021	Central Ave. Phase II Streetscape (desi	0	0	0	0	400	0	0	0	200	600
508-256	Central Ave Reconstruction Phase I	0	0	0	0	0	0	0	0	1,000	1,000

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508-378	Capital Program Management Technology S	0	0	0	0	0	0	200	0	0	200
508-465	Curb Repair-Slab Repairs - ADA Ramps Up	0	0	0	0	0	0	450	0	0	450
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	700	0	0	700
508-641	Feasibility Studies (509-641)	0	0	0	0	0	0	250	0	0	250
508-941	Lafayette Ave Bridge Over Amtrak (BC 24	0	0	0	0	0	0	0	0	0	0
508-981	In-House Street Resurfacing Program	0	0	0	0	0	0	0	0	0	0
<b>508</b>	<b>Transportation: Streets &amp; Hwys.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,091</b>	<b>0</b>	<b>4,437</b>	<b>0</b>	<b>2,990</b>	<b>22,518</b>
509-002	Waterview/Hollins Ferry (Design Phase)	0	0	0	0	160	0	40	0	0	200
509-003	Phoenix Road Bridge	0	0	0	0	0	0	0	0	0	0
509-087	Harford Rd Bridge Over Herring Run (BC	0	0	0	0	0	0	0	0	0	0
509-402	Boston Street Reconstruction - Phase I	0	0	0	0	1,200	0	0	0	1,800	3,000
<b>509</b>	<b>Transportation: Bridges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>1,800</b>	<b>3,200</b>
510-034	Street Lighting Energy Efficiency Progr	1,625	0	0	0	0	0	0	0	0	1,625
<b>510</b>	<b>Transportation: Street Lighting</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,625</b>
512-002	Locust Point Quiet Zone Study	0	0	0	0	400	0	100	0	0	500
512-003	Citywide Guide Sign Replacement	0	0	0	0	4,000	0	0	0	1,000	5,000
512-077	Signal Construction	0	0	0	0	1,000	0	150	0	0	1,150
512-078	ITS Improvements	0	0	0	0	2,000	0	400	0	0	2,400
512-080	Traffic Safety Improvements Citywide	0	0	0	0	0	0	1,300	0	0	1,300
<b>512</b>	<b>Transportation: Traffic Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,000</b>	<b>10,350</b>
514-002	Resurfacing Streets - CBD	0	0	0	0	0	0	0	0	0	0
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	1,440	0	360	0	0	1,800



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514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	2,000	0	500	0	0	2,500
514-216	Resurfacing Highways Southeast - Sector	0	0	0	0	2,000	0	500	0	0	2,500
514-710	Kent Street Transit Plaza - Westport	0	0	0	0	0	330	-200	0	0	130
514-846	Resurfacing Highways Northeast - Sector	0	0	0	0	2,000	0	500	0	0	2,500
<b>514</b>	<b>Transportation: Street Resurfacing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>330</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>9,430</b>
517-002	Urgent Needs - Solid Waste Emergency Re	0	0	0	0	0	0	0	0	0	0
517-010	Eastside Waste Transfer/C&D Processing	0	0	0	0	0	0	0	0	0	0
517-022	Solid Waste Special Services and Admin	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
517-502	Comprehensive Solid Waste Management Pr	0	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improve	0	1,700	0	0	0	0	0	0	0	1,700
<b>517</b>	<b>DPW: Solid Waste</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
520-099	Small Storm Drain and Inlet Rehabilitat	0	0	0	0	0	0	1,000	0	0	1,000
520-439	On Call Storm Drain Design/Engin. Servi	400	0	0	0	0	0	0	0	0	400
<b>520</b>	<b>DPW: Storm Water Program</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
525-404	Neighborhood Greening Project	200	0	0	0	0	0	0	0	0	200
525-405	Citywide Stream Restoration	500	0	0	0	0	0	0	0	1,000	1,500
525-449	Baltimore Harbor Debris Collectors	600	0	0	0	0	582	0	0	0	1,182
<b>525</b>	<b>DPW: Pollution/Erosion Control</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,882</b>
527-001	Commercial Vehicle Routing and Enforcem	0	0	0	0	0	0	350	0	0	350

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527-002	Westside Strategic Infrastructure Impro	0	0	0	0	0	0	400	0	0	400
527-003	BDC East Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-004	BDC West Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-005	BDC Commercial Revitalization Infrastru	0	0	0	0	0	0	0	0	0	0
527-006	BDC Inner Harbor Infrastructure Improve	0	0	0	0	0	0	0	0	0	0
527-032	Claremont/Freedom Village Streets & Inf	0	0	0	0	0	0	-2,327	0	0	-2,327
527-139	Pennsylvania Avenue Mainstreet Improvem	0	0	0	0	0	0	0	0	0	0
527-169	Saratoga St. Streetscape (Eutaw to St.	0	0	0	0	0	0	0	0	0	0
527-171	St. Paul Place Streetscape Phase II (Sa	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Bi	0	0	0	0	0	0	0	0	0	0
527-293	East Baltimore Development Inc. Site In	0	0	0	0	0	0	-2,800	0	0	-2,800
527-301	Broening Highway - Infrastructure/Utili	0	0	0	0	0	0	-400	0	0	-400
527-312	Inner Harbor - Infrastructure/ Utility	0	0	0	0	0	0	200	0	0	200
527-313	Midtown Streetscape/Traffic Improvement	0	0	0	0	0	0	0	0	0	0
527-333	Old Town Mall Redevelopment Study	0	0	0	0	0	0	0	0	0	0
527-493	Uplands Redevelopment Site Infrastructu	0	0	0	0	0	0	-2,000	0	0	-2,000
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	0	0	500	500
527-703	Bayview MARC Intermodal Station	0	0	0	0	2,000	0	200	0	0	2,200
<b>527</b>	<b>Transportation: Dev. Agencies Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>-6,377</b>	<b>0</b>	<b>500</b>	<b>-3,877</b>
551-144	GIS Updates & Mapping Program	0	0	0	2,000	0	0	0	0	0	2,000
551-404	Infiltration / Inflow Correction Progra	0	0	2,000	0	0	0	0	0	0	2,000
551-526	Back River Digester Renovations SC-8526	0	0	4,500	0	0	0	0	0	4,500	9,000
551-533	Annual Facilities Improvements	0	0	4,885	4,500	0	0	0	0	7,000	16,385
551-557	Enhanced Nutrient Removal at Back River	0	0	3,300	0	0	3,400	0	0	3,300	10,000

**City of Baltimore - Fund Summary: Projects by Fiscal Year**

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR)	COP Loans	Other	Totals
551-569	Urgent Sanitary A/E Services	0	0	17,000	0	0	0	0	0	13,000	30,000
551-609	Southwest Diversion Pressure Sewer Impr	0	0	8,244	0	0	0	0	0	23,756	32,000
551-611	Sewer System Rehabilitation Program - L	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program - M	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - D	0	0	4,380	0	0	0	0	0	4,094	8,474
551-616	Sewer System Rehabilitation Program - P	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - H	0	0	45,500	0	0	0	0	0	0	45,500
551-622	Sewer System Rehabilitation Program - G	0	0	2,130	0	0	0	0	0	3,870	6,000
551-624	Sewer System Rehabilitation Program - H	0	0	13,253	0	0	0	0	0	5,747	19,000
551-626	Sewer System Rehabilitation Program - J	0	0	20,490	0	0	0	0	0	9,510	30,000
551-627	Wet Weather Program	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvem	0	0	250	0	0	0	0	0	250	500
551-689	Back River WWTP Primary and Influent Fa	0	0	5,000	0	0	0	0	0	5,000	10,000
551-692	Electrical Systems Upgrade	0	0	3,000	0	0	0	0	0	3,000	6,000
551-752	McComas St Pump Station Force Main Impr	0	0	1,180	0	0	0	0	0	0	1,180
551-754	Quad Ave Pump Station Force Main Improv	0	0	4,890	0	0	0	0	0	1,110	6,000
551-755	Dundalk Ave Pump Station Force Main Imp	0	0	8,140	0	0	0	0	0	4,160	12,300
<b>551</b>	<b>DPW: Waste Water</b>	<b>0</b>	<b>0</b>	<b>148,142</b>	<b>6,500</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>88,297</b>	<b>246,339</b>
557-002	Water Utility Billing System Upgrade	0	0	12,500	0	0	0	0	0	12,500	25,000
557-031	Water Appurtenance Installation	0	0	0	3,000	0	0	0	0	1,167	4,167
557-068	Urgent Need Reservoir Area - Roads & Cu	0	0	9,306	0	0	0	0	0	6,204	15,510
557-070	Watershed Bridge Maintenance	0	0	0	0	0	0	0	0	0	0
557-099	Mapping Program - Water Supply System	0	0	0	2,000	0	0	0	0	1,150	3,150
557-100	Water Infrastructure Rehabilitation	0	0	65,504	0	0	0	0	0	0	65,504
557-101	Water Mains - Installation	0	0	11,750	0	0	0	0	0	0	11,750

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<b>CIP #</b>	<b>Project Title</b>	<b>City Bond Funds</b>	<b>City General Funds</b>	<b>Revenue Loans</b>	<b>Utility Funds</b>	<b>Federal Funds</b>	<b>State Funds</b>	<b>General Funds (HUR)</b>	<b>COP Loans</b>	<b>Other</b>	<b>Totals</b>
557-130	Water System Cathodic Protection	0	0	0	0	0	0	0	0	0	0
557-133	Meter Replacement Program	0	0	109,000	0	0	0	0	0	77,881	186,881
557-158	Earthen Dam Improvement Program WC-1127	0	0	0	0	0	0	0	0	0	0
557-300	Expedited Response Water Facilities - A	0	0	990	0	0	0	0	0	660	1,650
557-312	Montebello WTP Improvements WC-1190	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Exercising - Annual	0	0	0	1,000	0	0	0	0	1,000	2,000
557-501	Montebello Water Filtration Plant Labor	0	0	0	0	0	0	0	0	0	0
557-638	Water Audit	0	0	0	0	0	0	0	0	0	0
557-687	Susquehanna Transmission Main Valve Rep	0	0	1,200	0	0	0	0	0	800	2,000
557-689	Urgent Needs Water Engineering Services	0	0	3,374	0	0	0	0	0	756	4,130
557-696	Chlorine Handling Safety Improvements W	0	0	0	0	0	0	0	0	0	0
557-714	Guilford Finished Water Reservoir Impro	0	0	0	0	0	0	0	0	0	0
557-715	Ashburton Finished Water Reservoir Impr	0	0	0	0	0	0	0	0	0	0
557-716	Druid Lake Finished Water Reservoir Imp	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant (WC-11	0	0	8,100	0	0	0	0	0	18,900	27,000
557-731	Montebello Water Recycle Program (WC-11	0	0	17,700	0	0	0	0	0	12,700	30,400
557-732	Monitoring + Condition Assessment Water	0	0	1,835	0	0	0	0	0	1,835	3,670
557-917	Guilford Pump Station Rehabilitation (W	0	0	0	0	0	0	0	0	0	0
557-920	Maintenance Building Improvements at Lo	0	0	810	0	0	0	0	0	540	1,350
557-921	Maintenance Building Improvements at Li	0	0	1,620	0	0	0	0	0	1,080	2,700
557-922	Vernon Pump Station Rehabilitation	0	0	725	0	0	0	0	0	463	1,188
557-923	Cromwell Pump Station Rehabilitation	0	0	366	0	0	0	0	0	572	938
557-926	Towson Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-927	Ashburton Chemical Laboratory	0	0	0	0	0	0	0	0	0	0
557-928	Urgent Needs - Water Facilities Enginee	0	0	0	0	0	0	0	0	0	0
557-929	Ashburton Pump Station Rehabilitation (	0	0	583	0	0	0	0	0	517	1,100

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR)	COP Loans	Other	Totals
<b>557</b>	<b>DPW: Water Supply</b>	<b>0</b>	<b>0</b>	<b>245,363</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,725</b>	<b>390,088</b>
562-001	Manhole Reconstruction	0	0	0	0	0	0	0	0	2,000	2,000
562-002	New Conduit Facility	0	0	0	0	0	0	0	0	800	800
<b>562</b>	<b>TRANSPORATION: CONDUIT CONSTRUCTION PRO</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>
563-002	Conduit Construction Reserve Account	0	0	0	0	0	0	0	0	200	200
<b>563</b>	<b>Transportation: Conduits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>
588-002	Emergency Stabilization Program	0	0	0	0	0	0	0	0	0	0
588-003	Mural Program	0	0	0	0	65	0	0	0	0	65
588-005	Emergency Demolition	0	250	0	0	0	0	0	0	0	250
588-006	HOME Program	850	0	0	0	3,500	0	0	0	0	4,350
588-007	Orchard Ridge Accessibility	0	0	0	0	0	0	0	0	0	0
588-907	Johnston Square - WEST	0	0	0	0	0	0	0	0	0	0
588-923	Greenmount West - Acquisition	0	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (CHM)	400	0	0	0	0	0	0	0	0	400
588-929	Pen Lucy Property Acquisition	0	0	0	0	0	0	0	0	0	0
588-935	Healthy Neighborhoods	750	0	0	0	0	0	0	0	0	750
588-960	Baltimore Community Lending Recapitaliz	225	0	0	0	0	0	0	0	0	225
588-961	Green Open Space	50	0	0	0	0	0	0	0	0	50
588-963	Park Heights Redevelopment	300	0	0	0	275	1,250	0	0	0	1,825
588-964	Red Line Enhancement Blocks	0	0	0	0	0	0	0	0	0	0
588-965	O'Donnell Heights Infrastructure	560	0	0	0	0	0	0	0	0	560
588-967	Johnston Square - EAST	0	0	0	0	0	0	0	0	0	0

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Fiscal Year : 2013

**Board of Estimates Recommendation**

Amounts in Thousands

<b>CIP #</b>	<b>Project Title</b>	<b>City Bond Funds</b>	<b>City General Funds</b>	<b>Revenue Loans</b>	<b>Utility Funds</b>	<b>Federal Funds</b>	<b>State Funds</b>	<b>General Funds (HUR)</b>	<b>COP Loans</b>	<b>Other</b>	<b>Totals</b>
588-968	Red Line Community Development Fund	0	0	0	0	0	0	0	0	0	0
588-970	Urban Agriculture and Community Garden	80	0	0	0	0	0	0	0	0	80
588-974	Baker's View Infrastructure	300	0	0	0	0	0	0	0	0	300
588-975	Capital Administration	441	0	0	0	0	0	0	0	0	441
588-976	Fayette Street Acquisition	0	0	0	0	0	0	0	0	0	0
588-977	Permanent Supportive Housing	1,000	0	0	0	0	0	0	0	0	1,000
588-979	East Baltimore Redevelopment	0	0	0	0	0	0	0	0	0	0
588-981	Acquisition/Relocation Fund	378	0	0	0	0	0	0	0	0	378
588-983	Planned Demolition Program	2,050	0	0	0	734	0	0	0	0	2,784
588-984	Homeownership Incentives	800	0	0	0	736	0	0	0	0	1,536
588-985	Housing Development	0	0	0	0	0	0	0	0	625	625
588-986	Housing Repair Assistance Programs	0	0	0	0	892	0	0	0	0	892
588-989	Loan Repayment	0	0	0	0	2,404	0	0	0	0	2,404
588-996	Stablization / Blight Elimination	550	0	0	0	0	0	0	0	0	550
<b>588</b>	<b>Dept. of Housing &amp; Community Dev.</b>	<b>8,734</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>8,606</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>19,465</b>
601-001	BDC - Westside	0	0	0	0	0	0	0	0	0	0
601-002	BDC East Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
601-003	BDC West Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
601-004	BDC Commercial Revitalization Infrastru	0	0	0	0	0	0	0	0	0	0
601-005	BDC IH Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
601-006	BDC Westside Initiative Infrastructure	0	0	0	0	0	0	0	0	0	0
601-990	BDC Commercial Revitalization	425	0	0	0	0	0	0	0	0	425
601-991	BDC West Baltimore	800	0	0	0	0	0	0	0	0	800
601-992	BDC East Baltimore	1,500	0	0	0	0	0	0	0	0	1,500
601-993	BDC Inner Harbor	1,000	0	0	0	0	0	0	0	0	1,000

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Board of Estimates Recommendation

Amounts in Thousands

<b>CIP #</b>	<b>Project Title</b>	<b>City Bond Funds</b>	<b>City General Funds</b>	<b>Revenue Loans</b>	<b>Utility Funds</b>	<b>Federal Funds</b>	<b>State Funds</b>	<b>General Funds (HUR</b>	<b>COP Loans</b>	<b>Other</b>	<b>Totals</b>
601-994	BDC Citywide Industrial Development	475	0	0	0	0	0	0	0	0	475
601-995	BDC Industrial and Commercial	475	0	0	0	0	0	0	0	0	475
<b>601</b>	<b>Baltimore Development Corporation</b>	<b>4,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,675</b>
607-001	Pratt Street Phase II	0	0	0	0	0	0	0	0	0	0
607-008	Hopkins Plaza Enhancements	400	0	0	0	0	0	0	0	0	400
607-011	Lexington Market area	0	0	0	0	0	0	0	0	0	0
607-012	Courthouse Plaza	0	0	0	0	0	0	0	0	0	0
<b>607</b>	<b>Downtown Partnership of Baltimore</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
	<b>Year Total for: 2013</b>	<b>50,000</b>	<b>4,700</b>	<b>393,505</b>	<b>12,500</b>	<b>48,497</b>	<b>9,188</b>	<b>5,000</b>	<b>0</b>	<b>241,697</b>	<b>765,087</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates 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.

Location: 800 Key Highway Baltimore, MD 21230

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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

Location: 601 Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Baltimore - Capital Budget FY 2013**  
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Amounts in Thousands

**127-005 Baltimore Symphony Orchestra - Modernization**

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

Location: 121 Cathedral Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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

Location: Sparrows Point Shipyard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
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Amounts in Thousands

**127-007 MICA - Studio Center Rededvelopment in Station North**

Description: Renovate 113-131 North Avenue. MICA's renovations will inject new life into the area and will open the space to the

Location: 113-131 North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**127-008 Maryland Zoo - Improvements and Upgrades**

Description: Make critical improvements to the zoo's aging facility by addressing issues of concern identified by the Association of

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
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Amounts in Thousands

**127-009 Center Stage 50th Anniversary Renovation**

Description: Renovate theater in celebration of 50th anniversary. Renovations will include transformation on public non-

Location: 700 N. Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	175	75	75	75	75	0	250
200 General Funds	1,220	0	0	0	0	0	1,220
908 Other Private Funds & Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>1,395</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>1,470</b>

**City of Baltimore - Capital Budget FY 2013**  
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Amounts in Thousands

**127-335 Mount Vernon Place Conservancy - Restoration Project**

Description: The Mount Vernon Place Conservancy will undertake a \$12 million CHAP-approved phased restoration of Mount

Location: Mount Vernon Place, North Charles Street, Baltimore, MD 21201

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	500	500	500	500	500	0	1,000
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

**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

Location: 10 Art Museum Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	1,350	600	600	600	600	0	1,950
<b>Total</b>	<b>1,350</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>1,950</b>

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Amounts in Thousands

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

Description: Renovate Town Theatre as Everyman Theatre's new permanent home. This renovation will improve 28,000 sq. ft of

Location: 315 West Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	700	200	200	200	200	0	900
<b>Total</b>	<b>700</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>900</b>

**127-787 Port Discovery Children's Museum's Green Renovation Project**

Description: Carry out critical improvements to the Port Discovery Children's Museum building while ensuring a safe, healthy, and

Location: 35 Market Place

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	700	100	100	100	100	0	800
<b>Total</b>	<b>700</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>800</b>

**City of Baltimore - Capital Budget FY 2013**  
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Amounts in Thousands

**127-791 Walters Art Museum - The Domino Project**

Description: Funding toward the renovation of the Walters and the reinstallation of the City-owned collection. The improvements

Location: 600 N Charles Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	1,350	500	500	500	500	0	1,850
<b>Total</b>	<b>1,350</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,850</b>

**127-793 National Aquarium - Renovations to the Ray Tray Exhibit**

Description: Renovation of the 265,000 gallon ray exhibit to repair concrete and reinforce steel in and under the exhibit, provide

Location: Pier 3, 501 E Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	500	500	500	500	500	0	1,000
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Mayoralty-Related**

Amounts in Thousands

**127-795 Capital Project Priorities**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
200 General Funds	0	450	450	450	450	0	450
<b>Total</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>450</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Planning Department**

Amounts in Thousands

**188-004 Critical Area Buffer Offset Program**

Description: Funding for various environmental projects which will improve water quality, restore habitat and provide education and

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
909 Critical Area Buffer Offset Funds	900	200	600	600	600	0	1,500
<b>Total</b>	<b>900</b>	<b>200</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>1,500</b>

**188-005 Critical Area Stormwater Offset Program**

Description: These offsets funds will fund various environmental projects which will improve water quality, restore habitat, provide

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
690 Other State Funds	15	0	0	0	0	0	15
910 Critical Area Stormwater Management Funds	900	200	200	200	200	0	1,100
<b>Total</b>	<b>915</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>1,115</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Planning Department**

Amounts in Thousands

**188-009 Area Master Plans and Initiatives**

Description: Fund various area master plans. The department hires up to two consultants per year to produce select area master

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	3,100	50	50	50	50	0	3,150
200 General Funds	247	250	250	100	100	0	347
<b>Total</b>	<b>3,347</b>	<b>300</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>3,497</b>

**188-010 Historic Public Monuments**

Description: Restore over 250 monuments & statues in the City of Baltimore that the Commission for Historical & Architectural

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	650	50	50	50	50	0	700
200 General Funds	0	0	0	0	0	0	0
<b>Total</b>	<b>650</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>700</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Department of General Services**

Amounts in Thousands

**197-134 Asbestos Management Program**

Description: Inspect and abate asbestos contamination in City buildings and provide employee training and program management

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	449	0	0	0	0	0	449
200 General Funds	12,230	1,500	1,500	0	0	0	12,230
390 Other Revenue Bonds	2,192	0	0	0	0	0	2,192
<b>Total</b>	<b>14,871</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,871</b>

**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

Location: 68th St (landfill)

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
200 General Funds	435	300	300	300	300	0	735
800 General Funds (HUR Eligible)	150	0	0	0	0	0	150
<b>Total</b>	<b>585</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>885</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Department of General Services**

Amounts in Thousands

**197-840 Race Street Environmental Remediation**

Description: Remediate the contaminated soil in the I-95 right-of-way at 2000 Race Street.

Location: 2000 Race St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
200 General Funds	200	250	250	250	250	0	450
800 General Funds (HUR Eligible)	430	0	0	0	0	0	430
<b>Total</b>	<b>630</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>880</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Department of General Services**

Amounts in Thousands

**197-845 City Owned Building Renovation Program**

Description: This account supports the systemic capital improvements for the many and various municipal facilities the

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	8,850	3,000	3,000	3,000	3,000	0	11,850
200 General Funds	1,900	2,450	2,450	2,450	1,450	0	3,350
801 Motor Vehicle Revenue Fund Debt Restructuring	0	0	0	0	0	0	0
<b>Total</b>	<b>10,750</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>4,450</b>	<b>0</b>	<b>15,200</b>

**197-931 Community Action Centers**

Description: Rehabilitate space for the Baltimore Homeless Services Community Action Centers to provide for underserved areas

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	200	300	300	300	300	0	500
<b>Total</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>500</b>

**197-933 Historic Public Buildings**

Description: City landmarks have a great need for facilities improvements. In order to get the greatest return on the City's

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	300	300	300	300	300	0	600
<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>600</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Department of General Services**

Amounts in Thousands

**197-934 Convention Center-Eastside Renovations**

Description: Renovations to restore and modernize the east side of the convention center. Funding is required as a result of

Location: 1 West Pratt St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	1,800	1,800	1,800	1,800	1,800	0	3,600
<b>Total</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>3,600</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - City School System - Systemics Program**

Amounts in Thousands

**417-212 Systemic Improvements**

Description: Replace, renovate or repair various building systems, such as boilers, chillers, air conditioning systems, elevators, fire

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	11,730	8,600	8,600	8,600	8,600	0	20,330
<b>Total</b>	<b>11,730</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>	<b>0</b>	<b>20,330</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - City School System - Construction**

Amounts in Thousands

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

Description:    Renovate the existing 75,613sf school building and construct a 30,000sf addition in order to modernize a school

Location:        6300 O'Donnell Street

Impact On Operating Budget:    0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**418-003      Holabird ES/MS #229**

Description:    Renovate the existing 49,754sf school building and construct a 42,000sf addition to modernize a school facility that is

Location:        1500 Imla Street

Impact On Operating Budget:    0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - City School System - Construction**

Amounts in Thousands

**418-005 Edmondson HS #400A**

Description: Relocate Edmondson's classes to the Westside (#400B) building, demolish the Edmondson bldg (#400A) building

Location: 501 Athol Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**418-051 Waverly PK-8 School #51**

Description: Replace the existing elementary school facility with a new facility that will accommodate the entire expanded PK-8

Location: 3400 Ellerslie Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	7,822	3,604	3,604	3,604	3,604	0	11,426
<b>Total</b>	<b>7,822</b>	<b>3,604</b>	<b>3,604</b>	<b>3,604</b>	<b>3,604</b>	<b>0</b>	<b>11,426</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - City School System - Construction**

Amounts in Thousands

**418-245 Leith Walk Elementary School #245**

Description: Renovate the existing school to repair/replace deteriorated building systems, and build an addition to accommodate

Location: 1235 Sherwood Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	15,795	3,240	3,240	3,240	3,240	0	19,035
<b>Total</b>	<b>15,795</b>	<b>3,240</b>	<b>3,240</b>	<b>3,240</b>	<b>3,240</b>	<b>0</b>	<b>19,035</b>

**418-320 Morrell Park ES/MS school #220**

Description: Renovate the original 1977 school building and construct a 15,000 square foot addition. The building modernization

Location: 2601 Tolley St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - City School System - Construction**

Amounts in Thousands

**418-555 New Southwest Area Elementary School (Uplands)**

Description: Construct a new elementary school to accomodate some of the elementary students at over-subscribed grade

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	1,300	1,300	1,300	1,300	1,300	0	2,600
<b>Total</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>2,600</b>

**418-778 Major Projects (New/Renovations/Additions)**

Description: Assist in completing a number of major capital improvement projects in Baltimore City. Projects may include new

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Pratt Library**

Amounts in Thousands

**457-200 Library Facilities - Modernization**

Description: Renovate branch libraries. Upon completion of the Canton and Waverly renovations, the next two branches to be

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	9,300	2,000	2,000	2,000	2,000	0	11,300
200 General Funds	1,486	0	0	0	0	0	1,486
690 Other State Funds	2,314	0	0	0	0	0	2,314
<b>Total</b>	<b>13,100</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>15,100</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-001 Islamic Way, Joseph Lee and Wegworth Park Renovations**

Description: Renovate 3 Parks: Islamic Way, Joseph Lee and Wegworth Park. Each will follow recommendations from community-

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	750	750	750	750	0	750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>750</b>

**474-002 Gwynns Falls Park Athletic Fields and Park Road Restoration**

Description: Renovate Athletic fields, bleachers, lights and fences in Gwynns Falls Park. Improvements will include renovations to

Location: 1920 Eagle Dr

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	247	247	247	247	0	247
800 General Funds (HUR Eligible)	0	435	435	435	435	0	435
<b>Total</b>	<b>0</b>	<b>682</b>	<b>682</b>	<b>682</b>	<b>682</b>	<b>0</b>	<b>682</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-004 Stony Run Trail**

Description: Funds will be used to construct a continuous 3-mile path that runs along the Stony Run Stream and connects to the

Location: Roland Park Elem/Middle to Overhill Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
603 State Open Space Grants	0	0	600	600	600	0	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>

**474-006 Tree Baltimore Program**

Description: Purchase & install trees in support of Tree Baltimore. The Department's Tree Baltimore staff and Forestry Division

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
908 Other Private Funds & Grants	0	200	200	200	200	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-007 Farring Baybrook Neighborhood Pool Renovation**

Description: Funds will be used to renovate the Farring Baybrook neighborhood "walk to" and wading pools to better address

Location: 4501 Farring Court

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	380	380	380	380	0	380
603 State Open Space Grants	0	500	500	500	500	0	500
<b>Total</b>	<b>0</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>0</b>	<b>880</b>

**474-009 Patterson Park Court Resurfacing**

Description: Renovate tennis courts in Patterson Park, including new asphalt surfacing, fencing, and landscaping. All renovations

Location: Patterson Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	100	100	100	100	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-010 Park Lighting and Signage**

Description: Install park lights in Druid Hill Park. Install park signage in Cylburn, Patterson, and Carroll Parks.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	350	350	350	350	0	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>350</b>

**474-011 Elm Ave, Mullen, B&O, and Federal Hill Playlot Renovation**

Description: Renovation of neighborhood playlots: Elm Avenue, Mullen, B&O, and Federal Hill.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	400	400	400	400	0	400
603 State Open Space Grants	0	0	270	270	270	0	270
<b>Total</b>	<b>0</b>	<b>400</b>	<b>670</b>	<b>670</b>	<b>670</b>	<b>0</b>	<b>670</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-012 Future Recreation Facility Expansion/Modernization**

Description: Expand and transform existing recreation centers to a new community center model as part of BCRP's

Location: citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0
603 State Open Space Grants	0	0	0	0	0	0	0
604 State Open Space Matching Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-013 Future Tree Baltimore Program**

Description: Purchase & install trees in support of Tree Baltimore. The Department's Tree Baltimore staff and Forestry Division

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-014 Future Community Parks and Playground Program**  
 Description: Renovation of park playgrounds and nearby basketball courts through the Community Parks and Playgrounds  
 Location: Various  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
690 Other State Funds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-015 Future Baltimore Playlot Program**  
 Description: Renovate park playgrounds. The sites for the Baltimore Playlot Program will be selected closer to the fiscal year.  
 Location: Various  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-016 Future Park Rehabilitation Program**

Description: Install recycle trash cans, new benches, athletic and park lights, signage, walks, utilities, fencing, fountains, walks,

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0
603 State Open Space Grants	0	0	0	0	0	0	0
604 State Open Space Matching Grants	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-018 Future Neighborhood Swimming Pool Renovation**

Description: Renovate BCRP's neighborhood pools to address current usage patterns and bring them up to current building code

Location: citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
604 State Open Space Matching Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-019 Ripken Baseball Fields at Carroll Park**

Description: Upgrade two baseball fields and one football field in Carroll Park. Field upgrades include artificial turf, sport lighting

Location: Carroll Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	508	508	508	508	0	508
200 General Funds	0	200	200	200	200	0	200
603 State Open Space Grants	0	0	400	400	400	0	400
<b>Total</b>	<b>0</b>	<b>708</b>	<b>1,108</b>	<b>1,108</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>

**474-624 Gateway Landscaping Improvements-Mt. Vernon Square**

Description: Funds are needed for the installation and maintenance of trees and planting beds, fences, sidewalks and other

Location: Mt. Vernon Square Parks

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	1,050	-175	-175	-175	-175	0	875
<b>Total</b>	<b>1,050</b>	<b>-175</b>	<b>-175</b>	<b>-175</b>	<b>-175</b>	<b>0</b>	<b>875</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-670 Druid Hill Park: Three Sisters Pond Renovation**

Description: The Three Sister's Ponds have been abandoned for almost 40 years. The project will include renovation of the ponds

Location: 2600 Madison Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	950	-880	-880	-880	-880	0	70
603 State Open Space Grants	1,000	-790	-790	-790	-790	0	210
<b>Total</b>	<b>1,950</b>	<b>-1,670</b>	<b>-1,670</b>	<b>-1,670</b>	<b>-1,670</b>	<b>0</b>	<b>280</b>

**474-673 Mt Vernon Park Masterplan**

Description: Restore the stone balustrades, clean statues in the park as well as replace the sidewalks between the balustrades

Location: 699 Washington Place

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	260	-260	-260	-260	-260	0	0
<b>Total</b>	<b>260</b>	<b>-260</b>	<b>-260</b>	<b>-260</b>	<b>-260</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-744 Clifton Park Recreation Center Gymnasium**

Description: Construct a new recreation center in Clifton Park in the ground floor of a historic pavilion. The existing historic pavilion

Location: St Lo Dr & Sinclair Ln

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	2,615	1,900	1,900	1,900	1,900	0	4,515
604 State Open Space Matching Grants	1,260	1,100	1,100	1,100	1,100	0	2,360
<b>Total</b>	<b>3,875</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,875</b>

**474-776 C.C. Jackson Recreation Center Expansion/Modernization**

Description: Funds will be used to upgrade and expand the existing Recreation Center as part of BCRP's Recreation Task Force

Location: 4975 Denmore Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	400	1,792	1,792	1,792	1,792	0	2,192
604 State Open Space Matching Grants	462	846	846	846	846	0	1,308
<b>Total</b>	<b>862</b>	<b>2,638</b>	<b>2,638</b>	<b>2,638</b>	<b>2,638</b>	<b>0</b>	<b>3,500</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-779 Swimming Pool and Bathhouse Renovation: Druid Hill Park**

Description: Renovate Druid Hill Park Pool Bath house and wading pool, including building and site ADA upgrades, interior

Location: 3001 East Dr.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	1,900	-1,900	-1,900	-1,900	-1,900	0	0
200 General Funds	110	0	0	0	0	0	110
604 State Open Space Matching Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>2,010</b>	<b>-1,900</b>	<b>-1,900</b>	<b>-1,900</b>	<b>-1,900</b>	<b>0</b>	<b>110</b>

**474-784 Cherry Hill Recreation Center Construction**

Description: Funds will be used to construct a new 17,000 s.f Rec. Center adjacent to PS# 159 and 163 in the Cherry Hill

Location: 844 Roundview Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	4,400	350	350	350	350	0	4,750
<b>Total</b>	<b>4,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>4,750</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-785 Special Facility Expansion: Middle Branch Rowing Center**

Description: Expand facility to include more indoor programming space and more interior boat storage space. This project is

Location: Waterview Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	350	-350	-350	-350	-350	0	0
<b>Total</b>	<b>350</b>	<b>-350</b>	<b>-350</b>	<b>-350</b>	<b>-350</b>	<b>0</b>	<b>0</b>

**474-888 CC Jackson/Cal Ripken Fields**

Description: The Cal Ripken Sr. Foundation will construct a multi-purpose Youth Development Park in the Park Heights

Location: Park Heights Ave. & Garrison Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	100	0	0	0	0	0	100
603 State Open Space Grants	400	0	0	0	0	0	400
612 State Education Trust Fund - Slots Revenue	0	700	700	700	700	0	700
<b>Total</b>	<b>500</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>1,200</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Alleys & Footways**

Amounts in Thousands

**504-100 Footway Reconstruction**

Description: Repair pedestrian footways. The city has 12,000 service requests backlogged for repairs. Each SR represents a

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	400	800	800	800	800	0	1,200
906 Private Payments - Sidewalks	1,200	800	800	800	800	0	2,000
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0
<b>Total</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>3,200</b>

**504-200 Alley Reconstruction**

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

Location: Various

Impact On Operating Budget: 5

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	360	460	460	460	460	0	820
905 Private Payments - Alleys	360	460	460	460	460	0	820
<b>Total</b>	<b>720</b>	<b>920</b>	<b>920</b>	<b>920</b>	<b>920</b>	<b>0</b>	<b>1,640</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Alleys & Footways**

Amounts in Thousands

**504-300 Reconstruct Tree Root Damaged Sidewalks**

Description: Repair sidewalks that have been damaged by tree roots. When city owned and maintained trees grow, the root

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	1,050	750	750	750	750	0	1,800
990 Other Funds (Not Classified Above)	1,235	0	0	0	0	0	1,235
<b>Total</b>	<b>2,285</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>3,035</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**506-001 Beckleysville Road Bridge**

Description: Bridge rehab

Location: Beckleysville Road over Prettyboy Reservoir

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	0	0	0	0	0	0	0
359 State Stimulus	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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

Location: Edmondson Ave over Gwynns Falls/CSX Railroad

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	1,600	5,000	5,000	5,000	5,000	0	6,600
590 Other Federal Funds	0	1,600	1,600	1,600	1,600	0	1,600
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	500	0	0	0	0	0	500
890 Other Transportation Funds	0	1,500	0	0	0	0	0
902 County Grants	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	1,500	1,500	1,500	0	1,500
<b>Total</b>	<b>2,100</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>	<b>0</b>	<b>10,200</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**506-754 Annual Urgent Needs Bridge Repairs**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	1	0	0	0	0	0	1
390 Other Revenue Bonds	400	0	0	0	0	0	400
800 General Funds (HUR Eligible)	0	280	280	280	280	0	280
<b>Total</b>	<b>401</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>0</b>	<b>681</b>

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

Description: Replace the deteriorated bridge. This bridge has deteriorated beyond repair. The bridge sufficiency rating is 48.0. This

Location: Hillen Rd Over Herring Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**506-766 Sisson Street over CSX**

Description: Originally built in 1914, rehabilitated in 1950, but severe deterioration is now evident throughout the structure. With a

Location: 2400 block of Sisson Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	200	0	0	0	0	0	200
908 Other Private Funds & Grants	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**507-002 Warren Road Bridge**

Description: Full replacement of bridge

Location: Warren Road over Gunpowder Falls

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**507-003 Russell and Monroe Bridges**

Description: Replacement of Russell Street bridge & Monroe Street ramp over CSX tracks. Will be able to accomodate CSX

Location: Russell Street over CSX & Monroe Street Ramp

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	7,000	2,500	2,500	2,500	2,500	0	9,500
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>7,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>9,500</b>

**509-002 Waterview/Hollins Ferry (Design Phase)**

Description: Reconstruct Waterview Ave and Hammonds Ferry Road. Resurface and reconstruction of portions of Waterview,

Location: Waterview Ave. near Annapolis Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	160	160	160	160	0	160
800 General Funds (HUR Eligible)	0	40	40	40	40	0	40
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**509-003 Phoenix Road Bridge**

Description: Bridge is structurally deficient and needs full replacement. To be funded with Water Revenue Bonds.

Location: Phoenix Road over Gunpowder Falls

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Description: Replace deteriorated bridge. The bridge sufficiency rating is 39.2.

Location: Harford Rd Bridge Over Herring Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	16,507	0	0	0	0	0	16,507
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
690 Other State Funds	300	0	0	0	0	0	300
800 General Funds (HUR Eligible)	806	0	0	0	0	0	806
902 County Grants	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	3,500	0	0	0	0	0	3,500
<b>Total</b>	<b>21,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,113</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**509-402 Boston Street Reconstruction - Phase I & Phase II**

Description: A new connector road connecting Boston Street to O'Donnell Street in Canton to bypass Boston St. freight crossing.

Location: Southeast Baltimore Industrial Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	500	0	0	0	0	0	500
506 Federal Highway Transportation Funds	2,400	1,200	1,200	1,200	1,200	0	3,600
890 Other Transportation Funds	600	1,500	0	0	0	0	600
907 Private Payments - Conduits	0	300	300	300	300	0	300
990 Other Funds (Not Classified Above)	600	0	1,500	1,500	1,500	0	2,100
<b>Total</b>	<b>4,100</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>7,100</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-003 Fulton Street Streetscape (Reconnecting West Baltimore)**

Description: A 0.75 mile pedestrian/bicycle loop circling US 40 between Calhoun and Fulton Streets, including greening and

Location: US 40 between Calhoun and Fulton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
508 Federal Transportation Enhancement Grants	0	2,200	2,200	2,200	2,200	0	2,200
800 General Funds (HUR Eligible)	0	400	400	400	400	0	400
<b>Total</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>

**508-004 Belair Road Complete Streets**

Description: Planning and design for street, sidewalk improvements and greening at key nodes on Belair Road, including Erdman

Location: Erdman to County Line

Impact On Operating Budget: 15

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	480	480	480	480	0	480
800 General Funds (HUR Eligible)	0	120	120	120	120	0	120
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-006 Roland Park Complete Streets**

Description: Pedestrian, bicycle and traffic calming safety improvements, resurfacing and aesthetic improvements on Roland

Location: Roland Ave between Cold Spring and N. Pkwy

Impact On Operating Budget: 15

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	2,800	2,800	2,800	2,800	0	2,800
908 Other Private Funds & Grants	0	700	700	700	700	0	700
<b>Total</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>

**508-007 Preston Gardens**

Description: Stabilizing the retaining wall, expanding the park area on upper St. Paul to encourage more street activity, and

Location: Upper St. Paul Place between Mulberry and Saratoga

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	2,300	2,300	2,300	2,300	0	2,300
990 Other Funds (Not Classified Above)	0	1,000	1,000	1,000	1,000	0	1,000
<b>Total</b>	<b>0</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-008 Highlandtown Complete Streets**

Description: Transit and streetscape improvements for three intersections on Eastern Ave. in Highlandtown (Highland Ave., SE  
 Location: Eastern Ave., Highlandtown  
 Impact On Operating Budget: 5

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
507 Federal Transit Transportation Funds	0	411	411	411	411	0	411
800 General Funds (HUR Eligible)	0	100	100	100	100	0	100
<b>Total</b>	<b>0</b>	<b>511</b>	<b>511</b>	<b>511</b>	<b>511</b>	<b>0</b>	<b>511</b>

**508-009 Red Line Development**

Description: Community outreach, technical support and implementation of the Red Line Community Compact to support planning  
 Location: Red Line alignment  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
507 Federal Transit Transportation Funds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	200	200	200	200	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-011 Bike Share**

Description: Design and implementation of bicycle infrastructure to support Baltimore's Bike Share initiative.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	1,100	1,100	1,100	1,100	0	1,100
800 General Funds (HUR Eligible)	0	300	300	300	300	0	300
<b>Total</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>

**508-012 Westside Infrastructure Initiative**

Description: Planning, design and construction for infrastructure improvements for Downtown's Westside to implement ULI's

Location: Westside of Downtown

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-013 Facilities Master Plan (Falls Road ) (509-899)**

Description: Per DOT's Facilities Master Plan, funds are used to rehabilitate or construct DOT operating facilities, such as

Location: Falls Road DOT Facility

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	1,313	1,313	1,313	1,313	0	1,313
<b>Total</b>	<b>0</b>	<b>1,313</b>	<b>1,313</b>	<b>1,313</b>	<b>1,313</b>	<b>0</b>	<b>1,313</b>

**508-014 Midtown Improvements (Mt. Royal)(528-313)**

Description: Streetscape on Mount Royal Avenue from North Avenue to Guilford Avenue, including safety improvements, ADA

Location: Mt. Royal

Impact On Operating Budget: 15

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	5,400	5,400	5,400	5,400	0	5,400
<b>Total</b>	<b>0</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-019 Bike Master Plan**

Description: Implementation of the Bike Master Plan. The project includes installing bike infrastructure throughout the city,  
 Location: city-wide  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	374	374	374	374	0	374
<b>Total</b>	<b>0</b>	<b>374</b>	<b>374</b>	<b>374</b>	<b>374</b>	<b>0</b>	<b>374</b>

**508-020 York Road (33rd St)**

Description: Reconstruction of York Road between 43rd and 29th street, including milling/repaving, lighting, landscaping, new  
 Location: York Road from 43rd to 29th street  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	30	30	30	30	0	30
890 Other Transportation Funds	0	90	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	90	90	90	0	90
<b>Total</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>120</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-021 Central Ave. Phase II Streetscape (design phase)**

Description: Preliminary engineering for stormwater culvert under Central Ave. This project will be coordinated with the design and

Location: Central Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	400	400	400	400	0	400
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
901 Sale of City Real Property	0	200	200	200	200	0	200
902 County Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>

**508-256 Central Ave Reconstruction Phase I**

Description: Reconstruct Central Ave, including drainage improvements, sidewalk, curb, gutter replacement, underground utility

Location: Central Ave from Eastern Ave to Madison St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	15,800	0	0	0	0	0	15,800
590 Other Federal Funds	17,000	0	0	0	0	0	17,000
800 General Funds (HUR Eligible)	4,230	0	0	0	0	0	4,230
907 Private Payments - Conduits	0	1,000	1,000	1,000	1,000	0	1,000
990 Other Funds (Not Classified Above)	2,795	0	0	0	0	0	2,795
<b>Total</b>	<b>39,825</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>40,825</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-378 Capital Program Management Technology Support (Transportation Archive)**

Description: Providing technical support to implement Primavera, the Capital project management software.

Location: DOT - TEC

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	160	0	0	0	0	0	160
800 General Funds (HUR Eligible)	190	200	200	200	200	0	390
<b>Total</b>	<b>350</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>550</b>

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

Description: Repair and replace curbs along roadways. The City of Baltimore has nearly 3,000 miles of concrete curbing along its

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	200	0	0	0	0	0	200
800 General Funds (HUR Eligible)	1,000	450	450	450	450	0	1,450
<b>Total</b>	<b>1,200</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>1,650</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-550 Neighborhood Street Reconstruction**

Description: Resurface and reconstruct neighborhood streets. Compliments area-wide resurfacing projects and includes non-

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,558	700	700	700	700	0	3,258
902 County Grants	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	3,360
<b>Total</b>	<b>5,918</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>6,618</b>

**508-641 Feasibility Studies (509-641)**

Description: Conduct transportation studies for the feasibility of various projects on an as needed basis. Also includes concept

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	150	250	250	250	250	0	400
990 Other Funds (Not Classified Above)	250	0	0	0	0	0	250
<b>Total</b>	<b>400</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>650</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

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

Description: Rehabilitate deteriorated bridge. The 1932 bridge is severely deteriorated with a SR rating of 48.5. The approach

Location: Lafayette Ave Bridge Over Amtrak

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
508 Federal Transportation Enhancement Grants	400	0	0	0	0	0	400
800 General Funds (HUR Eligible)	100	0	0	0	0	0	100
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**508-981 In-House Street Resurfacing Program**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-200	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Street Lighting**

Amounts in Thousands

**510-034 Street Lighting Energy Efficiency Program**

Description: This project will replace the existing high pressure sodium (HPS) bulbs throughout the City, many of which are over

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	1	1,675	1,625	1,625	1,625	0	1,626
800 General Funds (HUR Eligible)	1	0	0	0	0	0	1
<b>Total</b>	<b>2</b>	<b>1,675</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>0</b>	<b>1,627</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**512-002 Locust Point Quiet Zone Study**

Description: Implementation of quiet zone study to reduce the noise impacts of multiple railroad operations in Locust Point.

Location: Locust Point

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	400	400	400	400	0	400
800 General Funds (HUR Eligible)	0	100	100	100	100	0	100
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>

**512-003 Citywide Guide Sign Replacement**

Description: Guide sign replacements on I-83, 295, and other major arterials. Signs inform users about junctions and other

Location: city-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	4,000	4,000	4,000	4,000	0	4,000
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
901 Sale of City Real Property	0	1,000	1,000	1,000	1,000	0	1,000
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**512-077 Signal Construction**

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

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
390 Other Revenue Bonds	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	1,680	1,000	1,000	1,000	1,000	0	2,680
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	218	150	150	150	150	0	368
902 County Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>1,898</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>	<b>3,048</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**512-078 ITS Improvements**

Description: This project includes rehab/ upgrade of reversible lane systems. This is an annual sustaining program. Various

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	1	2,000	2,000	2,000	2,000	0	2,001
590 Other Federal Funds	172	0	0	0	0	0	172
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	400	400	400	400	0	400
902 County Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>173</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>0</b>	<b>2,573</b>

**512-080 Traffic Safety Improvements Citywide**

Description: Various projects aiming at improving traffic safety throughout the City, such as geometric improvements, flashing

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	1,000	0	0	0	0	0	1,000
800 General Funds (HUR Eligible)	0	1,300	1,300	1,300	1,300	0	1,300
800 General Funds (HUR Eligible)	200	0	0	0	0	0	200
<b>Total</b>	<b>1,200</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>2,500</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**514-002 Resurfacing Streets - CBD**

Description: Resurfacing of central business district streets.

Location: CBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
902 County Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**514-214 Resurfacing Highways Northwest-Sector 2**

Description: Resurfacing various streets in the NW sector.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	1,440	1,440	1,440	1,440	0	1,440
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	200	360	360	360	360	0	560
902 County Grants	0	0	0	0	0	0	0
908 Other Private Funds & Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>2,000</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**514-215 Resurfacing Highways Southwest-Sector 3 (507-848)**

Description: Resurfacing various streets in the SW sector.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	2,000	2,000	2,000	2,000	0	2,000
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	244	500	500	500	500	0	744
902 County Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>244</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,744</b>

**514-216 Resurfacing Highways Southeast - Sector 4**

Description: Resurfacing of various streets in the SE sector.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	2,000	2,000	2,000	2,000	0	2,000
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	1,400	500	500	500	500	0	1,900
902 County Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>1,400</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>3,900</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**514-710 Kent Street Transit Plaza - Westport**

Description: Reconstruction of Kent St from Annapolis Rd to MTA Westport Light Rail Station. The scope of work includes new

Location: Annapolis Rd to MTA Westport Light Rail Station

Impact On Operating Budget: 15

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0
507 Federal Transit Transportation Funds	1,600	330	0	0	0	0	1,600
690 Other State Funds	0	0	330	330	330	0	330
800 General Funds (HUR Eligible)	200	0	-200	-200	-200	0	0
800 General Funds (HUR Eligible)	0	-200	0	0	0	0	0
<b>Total</b>	<b>1,800</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>1,930</b>

**514-846 Resurfacing Highways Northeast - Sector 1**

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk

Location: Street Resurfacing - Northeast - Sector I Frankford Ave - Moravia Park Drive to Sinclair Lane

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
364 Federal Stimulus	0	2,000	0	0	0	0	0
506 Federal Highway Transportation Funds	0	0	2,000	2,000	2,000	0	2,000
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	500	500	500	500	0	500
902 County Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**517-002 Urgent Needs - Solid Waste Emergency Repairs**

Description: By having an urgent needs contract the Bureau of Solid Waste would have the capability to rectify/repair problems at

Location: Solid Waste Facilities

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**517-010 Eastside Waste Transfer/C&D Processing Facility**

Description: Provide a reliable waste disposal facility in the eastern portion of the city. Provide a construction and demolition

Location: 6101 Bowleys Lane [or Other Location in East Baltimore]

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
200 General Funds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**517-022 Solid Waste Special Services and Administration Facility**

Description: Provide sufficient funding for building upgrades and future funding to acquire this or another facility since the current

Location: 111 Kane Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
200 General Funds	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	1,151	0	0	0	0	0	1,151
990 Other Funds (Not Classified Above)	1,350	0	0	0	0	0	1,350
<b>Total</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,001</b>

**517-047 Quarantine Road Landfill Expansion**

Description: Create a much greater surface area footprint, which, in turn, allows for greater vertical expansion with the merging of

Location: 5901 and 6100 Quarantine Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
990 Other Funds (Not Classified Above)	11,000	0	0	0	0	0	11,000
<b>Total</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**517-500 Solid Waste Facility Renovations**

Description: Renovate various Solid Waste facilities including administrative areas, locker rooms and restrooms, stairways and

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
200 General Funds	584	0	0	0	0	0	584
800 General Funds (HUR Eligible)	680	0	0	0	0	0	680
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0
<b>Total</b>	<b>1,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264</b>

**517-501 Methane Gas Collection System**

Description: Collect methane, a valuable resource from the Quarantine Road Landfill, which will be sold to the United States Coast

Location: Quarantine Road Landfill, Hawkins Point

Impact On Operating Budget: -25

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
590 Other Federal Funds	2,750	0	0	0	0	0	2,750
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0
<b>Total</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**517-502 Comprehensive Solid Waste Management Program**

Description: Continue the "modernization" of the solid waste collection methodology including routing, collecting, and scheduling.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**517-911 Quarantine Road Landfill Site Improvements**

Description: The City received numerous site complaints and notices of violation over the last several years due to compliance

Location: 5901 and 6100 Quarantine Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
200 General Funds	5,800	1,700	1,700	1,700	1,700	0	7,500
<b>Total</b>	<b>5,800</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>7,500</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-099 Small Storm Drain and Inlet Rehabilitation**

Description: Provide solutions to potentially dangerous storm water management systems. Investigation of piping systems will

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	965	0	0	0	0	0	965
490 Other Utility Funds	800	0	0	0	0	0	800
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	235	1,000	1,000	1,000	1,000	0	1,235
890 Other Transportation Funds	11,090	0	0	0	0	0	11,090
990 Other Funds (Not Classified Above)	800	0	0	0	0	0	800
<b>Total</b>	<b>13,890</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>14,890</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates 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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	400	400	400	400	0	400
490 Other Utility Funds	0	0	0	0	0	0	0
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,450	0	0	0	0	0	2,450
990 Other Funds (Not Classified Above)	1,850	0	0	0	0	0	1,850
<b>Total</b>	<b>4,300</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>4,700</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-404 Neighborhood Greening Project**

Description: Design and install new and innovative Urban Environmental Site Design (ESD) Best Management Practices (BMP)

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	125	200	200	200	200	0	325
490 Other Utility Funds	0	0	0	0	0	0	0
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	303	0	0	0	0	0	303
<b>Total</b>	<b>428</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>628</b>

**525-405 Citywide Stream Restoration**

Description: Restore streambeds in Lower Moore`s Run, Biddison Run, Powder Mill Run, Chinguapin Run, Lower Stony Run, and

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	500	500	500	500	500	0	1,000
490 Other Utility Funds	0	0	0	0	0	0	0
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
690 Other State Funds	3,000	0	0	0	0	0	3,000
990 Other Funds (Not Classified Above)	2,499	1,000	1,000	1,000	1,000	0	3,499
<b>Total</b>	<b>5,999</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>7,499</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates 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

Location: Baltimore Harbor-Middle Branch

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	200	600	600	600	600	0	800
490 Other Utility Funds	0	0	0	0	0	0	0
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
690 Other State Funds	467	582	582	582	582	0	1,049
800 General Funds (HUR Eligible)	330	0	0	0	0	0	330
890 Other Transportation Funds	1,200	0	0	0	0	0	1,200
990 Other Funds (Not Classified Above)	468	0	0	0	0	0	468
<b>Total</b>	<b>2,665</b>	<b>1,182</b>	<b>1,182</b>	<b>1,182</b>	<b>1,182</b>	<b>0</b>	<b>3,847</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-001 Commercial Vehicle Routing and Enforcement Program**

Description: Implementation of BCDOT's Truck Study, including new signs designating truck routes, GPS truck route

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	350	350	350	350	0	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>350</b>

**527-002 Westside Strategic Infrastructure Improvements**

Description: Improvements will be used to leverage private investments and may include landscaping, street furniture, street

Location: Westside of Downtown

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-003 BDC East Infrastructure Improvements**

Description: Infrastructure improvements in the east side industrial areas and streetscape improvements in targeted

Location: East Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-004 BDC West Infrastructure Improvements**

Description: Infrastructure improvements in west side industrial areas including new street beds and pedestrian access areas.

Location: West Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**527-005 BDC Commercial Revitalization Infrastructure Improvements**

Description: Funds will be expended to do infrastructure enhancements in the Main Streets and Retail Business District License

Location: Commercial Areas

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**527-006 BDC Inner Harbor Infrastructure Improvements**

Description: Funds will be expended for infrastructure improvements and maintenance at the Inner Harbor, including new street

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-032 Claremont/Freedom Village Streets & Infrastructure**

Description: Provide all of the new infrastructure needs of the project including new streets and utilities. DOT has requested that

Location: 4312 Clareway and 4665 1/2 Freedomway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-800	0	0	0	0	0
800 General Funds (HUR Eligible)	6,106	0	-2,327	-2,327	-2,327	0	3,779
<b>Total</b>	<b>6,106</b>	<b>-800</b>	<b>-2,327</b>	<b>-2,327</b>	<b>-2,327</b>	<b>0</b>	<b>3,779</b>

**527-139 Pennsylvania Avenue Mainstreet Improvements**

Description: Streetscaping to include sidewalks, pedestrian lighting, street furniture, ADA accessibility, and intersection

Location: Pennsylvania Ave- Mosher to MLK

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-146	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-169 Saratoga St. Streetscape (Eutaw to St. Paul)**

Description: Repair the streetbed on Saratoga St. from Eutaw to St. Paul. DOT has requested that this project be De-appropriated

Location: Eutaw Street to St Paul - turning corner at Cathedral Street to Mulberry Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-16	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**527-171 St. Paul Place Streetscape Phase II (Saratoga to Centre)**

Description: DOT has requested that this project be de-appropriated to help fund FY13.

Location: Saratoga Street to Centre Street (Upper St. Paul Place)

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-18	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-218 Lexington Street- Streetscape (Park to Liberty)**

Description: DOT has requested that this project be de-appropriated to help fund FY13 projects.

Location: Park to Liberty

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-85	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**527-226 Chase Street -Streetscape (Howard to Biddle)**

Description: Complete streetscape including resurface, pedestrian lights, sidewalks, street furniture and base repair as needed.

Location: Howard to Biddle

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-12	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-293 East Baltimore Development Inc. Site Infrastructure**

Description: Build infrastructure within the EBDI project area. DOT has requested that this project be de-appropriated to help fund

Location: East Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-2,800	0	0	0	0	0
800 General Funds (HUR Eligible)	3,253	0	-2,800	-2,800	-2,800	0	453
<b>Total</b>	<b>3,253</b>	<b>-2,800</b>	<b>-2,800</b>	<b>-2,800</b>	<b>-2,800</b>	<b>0</b>	<b>453</b>

**527-301 Broening Highway - Infrastructure/Utility (Canton Industrial Area)**

Description: Reconstruction of Broening Highway from Holabird Avenue to Colgate Creek. DOT has requested that this project be

Location: Holabird Avenue to Colgate Creek

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-400	0	0	0	0	0
800 General Funds (HUR Eligible)	1,048	0	-400	-400	-400	0	648
<b>Total</b>	<b>1,048</b>	<b>-400</b>	<b>-400</b>	<b>-400</b>	<b>-400</b>	<b>0</b>	<b>648</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

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

Description: Promenade repairs, streetlight replacement and street resurfacing in the Inner Harbor. Provides maintenance

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	2,501	200	200	200	200	0	2,701
<b>Total</b>	<b>2,501</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>2,701</b>

**527-313 Midtown Streetscape/Traffic Improvements**

Description: Provide for a streetscape and functional improvements of Mt Royal Ave., with intersections improvements.

Location: Mt Royal Ave from North Ave. to Guilford

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-1,000	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-333 Old Town Mall Redevelopment Study**  
 Description: Develop an area master plan for the Old Town Mall.  
 Location: Old Town Mall  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-50	0	0	0	0	0
800 General Funds (HUR Eligible)	50	0	0	0	0	0	50
<b>Total</b>	<b>50</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**527-493 Uplands Redevelopment Site Infrastructure**  
 Description: Provide infrastructure improvements for the Uplands project. DOT has requested this project be de-appropriated due  
 Location: Edmondson Village  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	-2,000	0	0	0	0	0
800 General Funds (HUR Eligible)	6,706	0	-2,000	-2,000	-2,000	0	4,706
<b>Total</b>	<b>6,706</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>	<b>0</b>	<b>4,706</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-627 Park Circle Intersection Improvements**

Description: Construction of roundabout at the intersection of Reisterstown road, Park Heights Ave. and Druid Park Drive, known

Location: Park Circle

Impact On Operating Budget: 15

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	8,100	0	0	0	0	0	8,100
800 General Funds (HUR Eligible)	3,287	0	0	0	0	0	3,287
902 County Grants	-1,700	0	0	0	0	0	-1,700
907 Private Payments - Conduits	0	500	500	500	500	0	500
990 Other Funds (Not Classified Above)	2,200	0	0	0	0	0	2,200
<b>Total</b>	<b>11,887</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>12,387</b>

**527-703 Bayview MARC Intermodal Station**

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

Location: Bayview

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
506 Federal Highway Transportation Funds	0	2,000	2,000	2,000	2,000	0	2,000
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	200	200	200	200	0	200
902 County Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-144 GIS Updates & Mapping Program**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
401 Waste Water Utility Funds	750	2,000	2,000	2,000	2,000	0	2,750
902 County Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>750</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,750</b>

**551-404 Infiltration / Inflow Correction Program (Lining Projects)**

Description: Detect and correct the infiltration / inflow of clear water into sanitary sewers under an on-going program.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	15,424	2,000	2,000	2,000	2,000	0	17,424
401 Waste Water Utility Funds	10,125	0	0	0	0	0	10,125
<b>Total</b>	<b>25,549</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>27,549</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-526 Back River Digester Renovations SC-8526**

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge. Construct Acid Phase

Location: 8201 Eastern Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	33,688	4,500	4,500	4,500	4,500	0	38,188
902 County Grants	33,679	4,500	4,500	4,500	4,500	0	38,179
<b>Total</b>	<b>67,367</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>76,367</b>

**551-533 Annual Facilities Improvements**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	5,700	4,500	4,885	4,885	4,885	0	10,585
401 Waste Water Utility Funds	4,800	4,885	4,500	4,500	4,500	0	9,300
902 County Grants	10,500	7,000	7,000	7,000	7,000	0	17,500
<b>Total</b>	<b>21,000</b>	<b>16,385</b>	<b>16,385</b>	<b>16,385</b>	<b>16,385</b>	<b>0</b>	<b>37,385</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

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

Description: Design and modify existing Biological Nutrient Removal (BNR) Facilities to optimize the removal of ammonia and

Location: 8201 Eastern Blvd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	1,450	3,300	3,300	3,300	3,300	0	4,750
690 Other State Funds	363,900	3,400	3,400	3,400	3,400	0	367,300
902 County Grants	1,450	3,300	3,300	3,300	3,300	0	4,750
<b>Total</b>	<b>366,800</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>376,800</b>

**551-569      Urgent Sanitary A/E Services**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	7,500	17,000	17,000	17,000	17,000	0	24,500
902 County Grants	0	13,000	13,000	13,000	13,000	0	13,000
<b>Total</b>	<b>7,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>37,500</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-609 Southwest Diversion Pressure Sewer Improvements**

Description: Design and construct approx. 9000 linear feet of Southwest Diversion Sewer ranging from 78" to 102" diameter under  
 Location: Gwynns Falls Sewershed  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	19,480	8,244	8,244	8,244	8,244	0	27,724
902 County Grants	51,520	23,756	23,756	23,756	23,756	0	75,276
<b>Total</b>	<b>71,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>103,000</b>

**551-611 Sewer System Rehabilitation Program - Low Level Sewershed**

Description: Rehabilitate, repair, and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent  
 Location: Low Level Sewershed  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	44,826	0	0	0	0	0	44,826
902 County Grants	225	0	0	0	0	0	225
<b>Total</b>	<b>45,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,051</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed**

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

Location: Main Outfall Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	25,759	0	0	0	0	0	25,759
902 County Grants	18,961	0	0	0	0	0	18,961
<b>Total</b>	<b>44,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,720</b>

**551-614 Sewer System Rehabilitation Program - Dundalk Sewershed**

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

Location: Dundalk Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	4,148	4,380	4,380	4,380	4,380	0	8,528
902 County Grants	1,247	4,094	4,094	4,094	4,094	0	5,341
<b>Total</b>	<b>5,395</b>	<b>8,474</b>	<b>8,474</b>	<b>8,474</b>	<b>8,474</b>	<b>0</b>	<b>13,869</b>

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Amounts in Thousands

**551-616 Sewer System Rehabilitation Program - Patapsco Sewershed**

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

Location: Patapsco Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	1,887	0	0	0	0	0	1,887
902 County Grants	403	0	0	0	0	0	403
<b>Total</b>	<b>2,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	9,070	45,500	45,500	45,500	45,500	0	54,570
<b>Total</b>	<b>9,070</b>	<b>45,500</b>	<b>45,500</b>	<b>45,500</b>	<b>45,500</b>	<b>0</b>	<b>54,570</b>



**City of Baltimore - Capital Budget FY 2013**  
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Amounts in Thousands

**551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed**

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

Location: Gwynns Falls Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	1,570	2,130	2,130	2,130	2,130	0	3,700
902 County Grants	3,967	3,870	3,870	3,870	3,870	0	7,837
<b>Total</b>	<b>5,537</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>11,537</b>

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	15,132	13,253	13,253	13,253	13,253	0	28,385
902 County Grants	4,118	5,747	5,747	5,747	5,747	0	9,865
<b>Total</b>	<b>19,250</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>38,250</b>

**City of Baltimore - Capital Budget FY 2013**  
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Amounts in Thousands

**551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed**

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

Location: Jones Falls Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	55,601	20,490	20,490	20,490	20,490	0	76,091
902 County Grants	25,099	9,510	9,510	9,510	9,510	0	34,609
<b>Total</b>	<b>80,700</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>110,700</b>

**551-627 Wet Weather Program**

Description: Execute Compliance Program under the SSO/CSO Consent Decree to eliminate Sanitary Sewer Overflows.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	39,066	0	0	0	0	0	39,066
902 County Grants	8,934	0	0	0	0	0	8,934
<b>Total</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

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Amounts in Thousands

**551-681 Wastewater Facilities Security Improvements**

Description: Add, modify and upgrade security systems at the Bureau's wastewater conveyance and treatment facilities in

Location: Back River and Patapsco WWTPs

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	4,250	250	250	250	250	0	4,500
902 County Grants	4,250	250	250	250	250	0	4,500
<b>Total</b>	<b>8,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>9,000</b>

**551-689 Back River WWTP Primary and Influent Facilities Rehabilitation**

Description: Evaluate capacity of Back River WWTP primary and influent facilities to handle anticipated future flows, design and

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	500	5,000	5,000	5,000	5,000	0	5,500
902 County Grants	500	5,000	5,000	5,000	5,000	0	5,500
<b>Total</b>	<b>1,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>

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Amounts in Thousands

**551-692 Electrical Systems Upgrade**

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater

Location: Back River and Patapsco Wastewater Treatment Plants

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	500	3,000	3,000	3,000	3,000	0	3,500
902 County Grants	500	3,000	3,000	3,000	3,000	0	3,500
<b>Total</b>	<b>1,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>

**551-752 McComas St Pump Station Force Main Improvements**

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

Location: McComas Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	1,270	1,180	1,180	1,180	1,180	0	2,450
<b>Total</b>	<b>1,270</b>	<b>1,180</b>	<b>1,180</b>	<b>1,180</b>	<b>1,180</b>	<b>0</b>	<b>2,450</b>

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Amounts in Thousands

**551-754 Quad Ave Pump Station Force Main Improvements**

Description: Evaluate, design, and construct improvements to the Quad Avenue Pump Station Force Main due to a number of

Location: Quad Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	712	4,890	4,890	4,890	4,890	0	5,602
902 County Grants	184	1,110	1,110	1,110	1,110	0	1,294
<b>Total</b>	<b>896</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,896</b>

**551-755 Dundalk Ave Pump Station Force Main Improvements**

Description: Evaluate, design, and construct improvements to the Dundalk Avenue Pump Station Force Main due to a number of

Location: Dundalk Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
302 Waste Water Revenue Bonds	1,030	8,140	8,140	8,140	8,140	0	9,170
902 County Grants	540	4,160	4,160	4,160	4,160	0	4,700
<b>Total</b>	<b>1,570</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>	<b>0</b>	<b>13,870</b>

**City of Baltimore - Capital Budget FY 2013**  
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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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	0	12,500	12,500	12,500	12,500	0	12,500
902 County Grants	0	12,500	12,500	12,500	12,500	0	12,500
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

**557-031 Water Appurtenance Installation**

Description: Repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	7,391	0	0	0	0	0	7,391
402 Water Utility Funds	5,085	3,000	3,000	3,000	3,000	0	8,085
902 County Grants	15,534	1,167	1,167	1,167	1,167	0	16,701
<b>Total</b>	<b>28,010</b>	<b>4,167</b>	<b>4,167</b>	<b>4,167</b>	<b>4,167</b>	<b>0</b>	<b>32,177</b>

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Amounts in Thousands

**557-068 Urgent Need Reservoir Area - Roads & Culvert Repair & Rehabilitation**  
 Description: Rehabilitate & reconstruct roads associated with City-owned watersheds. Rehabilitation/reconstruction to include  
 Location: Various  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	8,977	9,306	9,306	9,306	9,306	0	18,283
902 County Grants	6,173	6,204	6,204	6,204	6,204	0	12,377
<b>Total</b>	<b>15,150</b>	<b>15,510</b>	<b>15,510</b>	<b>15,510</b>	<b>15,510</b>	<b>0</b>	<b>30,660</b>

**557-070 Watershed Bridge Maintenance**  
 Description: Repair or replace, clean and paint bridges with City-owned watersheds.  
 Location: Various  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	15,355	0	0	0	0	0	15,355
902 County Grants	10,415	0	0	0	0	0	10,415
<b>Total</b>	<b>25,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,770</b>

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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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
402 Water Utility Funds	750	2,000	2,000	2,000	2,000	0	2,750
902 County Grants	0	1,150	1,150	1,150	1,150	0	1,150
<b>Total</b>	<b>750</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>0</b>	<b>3,900</b>

**557-100 Water Infrastructure Rehabilitation**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	100,635	65,504	65,504	65,504	65,504	0	166,139
402 Water Utility Funds	2,450	0	0	0	0	0	2,450
902 County Grants	224	0	0	0	0	0	224
<b>Total</b>	<b>103,309</b>	<b>65,504</b>	<b>65,504</b>	<b>65,504</b>	<b>65,504</b>	<b>0</b>	<b>168,813</b>



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Amounts in Thousands

**557-101 Water Mains - Installation**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	13,758	11,750	11,750	11,750	11,750	0	25,508
402 Water Utility Funds	14,092	0	0	0	0	0	14,092
902 County Grants	17,480	0	0	0	0	0	17,480
<b>Total</b>	<b>45,330</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>	<b>0</b>	<b>57,080</b>

**557-130 Water System Cathodic Protection**

Description: Monitor the effects that the light and heavy rail systems and other corrosive sources have on the water distribution

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	3,215	0	0	0	0	0	3,215
402 Water Utility Funds	1,546	0	0	0	0	0	1,546
902 County Grants	845	0	0	0	0	0	845
<b>Total</b>	<b>5,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,606</b>

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Amounts in Thousands

**557-133 Meter Replacement Program**

Description: Replace aging water meters throughout the Baltimore metropolitan area with automated meter technology, and

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	5,708	42,593	109,000	109,000	109,000	0	114,708
402 Water Utility Funds	9,875	0	0	0	0	0	9,875
902 County Grants	11,896	22,788	77,881	77,881	77,881	0	89,777
<b>Total</b>	<b>27,479</b>	<b>65,381</b>	<b>186,881</b>	<b>186,881</b>	<b>186,881</b>	<b>0</b>	<b>214,360</b>

**557-158 Earthen Dam Improvement Program WC-1127**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	5,768	0	0	0	0	0	5,768
902 County Grants	3,106	0	0	0	0	0	3,106
<b>Total</b>	<b>8,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,874</b>

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**557-300 Expedited Response Water Facilities - Annual Improvements**

Description: Repair and maintain water treatment and conveyance facilities as required as a result of unanticipated failures of

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	6,710	990	990	990	990	0	7,700
402 Water Utility Funds	4,800	0	0	0	0	0	4,800
902 County Grants	7,144	660	660	660	660	0	7,804
<b>Total</b>	<b>18,654</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>	<b>20,304</b>

**557-312 Montebello WTP Improvements WC-1190**

Description: Upgrade existing filter boxes and controls at Water Filtration Plants. These plants were constructed in the early 20th

Location: 3901 Hillen Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	6,392	0	0	0	0	0	6,392
902 County Grants	4,239	0	0	0	0	0	4,239
<b>Total</b>	<b>10,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,631</b>

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Amounts in Thousands

**557-400 Valve and Hydrant Exercising - Annual**

Description: Exercise (operate) and/or repair or replace water valves and fire hydrants, including cleaning and lining of related

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	8,535	0	0	0	0	0	8,535
402 Water Utility Funds	14,664	1,000	1,000	1,000	1,000	0	15,664
902 County Grants	15,853	1,000	1,000	1,000	1,000	0	16,853
<b>Total</b>	<b>39,052</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>41,052</b>

**557-501 Montebello Water Filtration Plant Laboratory Facilities**

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

Location: Montebello Water Filtration Plant

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	600	0	0	0	0	0	600
902 County Grants	400	0	0	0	0	0	400
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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Amounts in Thousands

**557-638 Water Audit**

Description: Perform a Water Audit of the Baltimore Water System to evaluate and reduce the percentage of water loss and

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	2,725	0	0	0	0	0	2,725
402 Water Utility Funds	900	0	0	0	0	0	900
902 County Grants	2,375	0	0	0	0	0	2,375
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**557-687 Susquehanna Transmission Main Valve Replacement WC-1197**

Description: Removal and replacement of water valves and all associated piping and appurtenances located along the length of

Location: Conowingo to Abington Tap

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	1,880	1,200	1,200	1,200	1,200	0	3,080
902 County Grants	1,870	800	800	800	800	0	2,670
<b>Total</b>	<b>3,750</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>5,750</b>

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Amounts in Thousands

**557-689 Urgent Needs Water Engineering Services**

Description: Investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	4,575	3,374	3,374	3,374	3,374	0	7,949
902 County Grants	2,925	756	756	756	756	0	3,681
<b>Total</b>	<b>7,500</b>	<b>4,130</b>	<b>4,130</b>	<b>4,130</b>	<b>4,130</b>	<b>0</b>	<b>11,630</b>

**557-696 Chlorine Handling Safety Improvements WC-1150**

Description: Provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	23,761	0	0	0	0	0	23,761
902 County Grants	21,939	0	0	0	0	0	21,939
<b>Total</b>	<b>45,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,700</b>

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Amounts in Thousands

**557-714 Guilford Finished Water Reservoir Improvements (WC-1173)**

Description: Design covers and/or replace structures at Guilford Finished Water Reservoir, including valve replacements and

Location: Millbrook Road & Old Cold Spring Lane

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	0	0	0	0	0	0	0
902 County Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Description: Design and construct Ultraviolet (UV) post-disinfection facilities at Ashburton Finished Water Reservoir, including

Location: 3208 Powhattan Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	2,360	0	0	0	0	0	2,360
902 County Grants	1,640	0	0	0	0	0	1,640
<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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Amounts in Thousands

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

Description: Design and construct Ultraviolet (UV) post-disinfection facilities at Druid Lake Finished Water Reservoir, including

Location: 718 Druid Park Lake Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	3,060	0	0	0	0	0	3,060
902 County Grants	1,940	0	0	0	0	0	1,940
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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

Location: Belair Road - Baltimore County

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	5,400	8,100	8,100	8,100	8,100	0	13,500
902 County Grants	23,600	18,900	18,900	18,900	18,900	0	42,500
<b>Total</b>	<b>29,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>56,000</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-731 Montebello Water Recycle Program (WC-1131)**

Description: Design and construct a water recycling facility at the Montebello Water Treatment Plant. The facility is to reduce the

Location: 3901 Hillen Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	16,109	17,700	17,700	17,700	17,700	0	33,809
902 County Grants	11,291	12,700	12,700	12,700	12,700	0	23,991
<b>Total</b>	<b>27,400</b>	<b>30,400</b>	<b>30,400</b>	<b>30,400</b>	<b>30,400</b>	<b>0</b>	<b>57,800</b>

**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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	0	0	1,835	1,835	1,835	0	1,835
402 Water Utility Funds	4,250	1,835	0	0	0	0	4,250
902 County Grants	4,250	1,835	1,835	1,835	1,835	0	6,085
<b>Total</b>	<b>8,500</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>0</b>	<b>12,170</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

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

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	4,050	0	0	0	0	0	4,050
902 County Grants	4,950	0	0	0	0	0	4,950
<b>Total</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**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

Location: Loch Raven Dam

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	580	810	810	810	810	0	1,390
902 County Grants	420	540	540	540	540	0	960
<b>Total</b>	<b>1,000</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>2,350</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

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

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

Location: Liberty Dam

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	1,045	1,620	1,620	1,620	1,620	0	2,665
902 County Grants	705	1,080	1,080	1,080	1,080	0	1,785
<b>Total</b>	<b>1,750</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>4,450</b>

**557-922 Vernon Pump Station Rehabilitation**

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

Location: Vernon

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	694	725	725	725	725	0	1,419
902 County Grants	556	463	463	463	463	0	1,019
<b>Total</b>	<b>1,250</b>	<b>1,188</b>	<b>1,188</b>	<b>1,188</b>	<b>1,188</b>	<b>0</b>	<b>2,438</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-923 Cromwell Pump Station Rehabilitation**

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

Location: Cromwell

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	390	366	366	366	366	0	756
902 County Grants	610	572	572	572	572	0	1,182
<b>Total</b>	<b>1,000</b>	<b>938</b>	<b>938</b>	<b>938</b>	<b>938</b>	<b>0</b>	<b>1,938</b>

**557-926 Towson Pump Station Rehabilitation**

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

Location: Towson

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	0	0	0	0	0	0	0
902 County Grants	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-927 Ashburton Chemical Laboratory**

Description: Upgrade and rehabilitate Ashburton Water Filtration Plant Chemical Laboratory facility to meet future testing

Location: Ashburton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	290	0	0	0	0	0	290
902 County Grants	210	0	0	0	0	0	210
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**557-928 Urgent Needs - Water Facilities Engineering**

Description: Rehabilitation and dredging of the Montebello WFP Washwater Lake to remove sediment and residual materials to

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	2,070	0	0	0	0	0	2,070
902 County Grants	1,430	0	0	0	0	0	1,430
<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

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

Description: Rehabilitate and repair Ashburton Water Pumping Station facilities to maintain the operational function and

Location: Ashburton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
301 Water Revenue Bonds	795	583	583	583	583	0	1,378
902 County Grants	705	517	517	517	517	0	1,222
<b>Total</b>	<b>1,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>2,600</b>

**City of Baltimore - Capital Budget FY 2013**

**Board of Estimates Recommendation for - TRANSPORTATION: CONDUIT CONSTRUCTION PROGRAM**

Amounts in Thousands

**562-001 Manhole Reconstruction**  
 Description: City-wide manhole reconstruction.  
 Location: city-wide  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
907 Private Payments - Conduits	0	2,000	2,000	2,000	2,000	0	2,000
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**562-002 New Conduit Facility**  
 Description: Construction of a new facility for BCDOT conduit division. Existing conduit facility is in very poor condition and needs  
 Location: Nevada Street (Westport)  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
907 Private Payments - Conduits	0	800	800	800	800	0	800
<b>Total</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>800</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Transportation: Conduits**

Amounts in Thousands

**563-002 Conduit Construction Reserve Account**

Description: Replace duct bank at select locations where street resurfacing or reconstruction is also scheduled to occur. Existing

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
490 Other Utility Funds	4,000	0	0	0	0	0	4,000
990 Other Funds (Not Classified Above)	13,163	200	200	200	200	0	13,363
<b>Total</b>	<b>17,163</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>17,363</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-002      Emergency Stabilization Program**

Description:    Funds will be used to address emergency stabilization needs of properties in order to prevent endangering the health

Location:        Citywide

Impact On Operating Budget:      0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-003      Mural Program**

Description:    CDBG funds are to support the Baltimore Mural Program, which works with neighborhood groups and artists to abate

Location:        Various

Impact On Operating Budget:      0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
503 Community Development Block Grants	0	0	0	65	65	0	65
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>65</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-005      Emergency Demolition**

Description: Demolition of properties that are structurally unsafe and unsound and which can cause harm to adjacent structures,

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
200 General Funds	0	250	250	250	250	0	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>250</b>

**588-006      HOME Program**

Description: This project will provide funds to support affordable housing development across the City to include the local match

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	5,020	850	850	850	850	0	5,870
590 Other Federal Funds	58,411	3,500	3,500	3,500	3,500	0	61,911
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0
<b>Total</b>	<b>63,431</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>0</b>	<b>67,781</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-007 Orchard Ridge Accessibility**

Description: Provide accessibility improvements at the Orchard Ridge community to ensure compliance with Federal 504

Location: Orchard Ridge Community

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-907 Johnston Square - WEST**

Description: Acquire 59 properties (buildings & lots) and demolish 66 vacant buildings including MCC - owned for the construction

Location: Biddle Street to the North, Greenmount Ave to the East, Chase to the South, JFX to the West

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-923 Greenmount West - Acquisition**

Description: Acquire and clear sites to create development parcels for future development in accordance with the Greenmount

Location: Greenmount West Neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	300	0	0	0	0	0	300
<b>Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

Description: Continue acquisition, relocation of occupied properties and demolition in the 2700 block of Tivoly Avenue in the

Location: CHM

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	1,371	400	400	400	400	0	1,771
200 General Funds	1,042	0	0	0	0	0	1,042
503 Community Development Block Grants	1,221	0	0	0	0	0	1,221
<b>Total</b>	<b>3,634</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>4,034</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-929 Pen Lucy Property Acquisition**

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

Location: 4000 Old York Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-935 Healthy Neighborhoods**

Description: Support Healthy Neighborhoods' efforts to build value in strong, but undervalued communities through a combination

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	1,750	750	750	750	750	0	2,500
200 General Funds	0	0	0	0	0	0	0
590 Other Federal Funds	0	0	0	0	0	0	0
<b>Total</b>	<b>1,750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>2,500</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-960 Baltimore Community Lending Recapitalization**

Description: Recapitalize Baltimore Community Lending loan funds to incentivize developers` participation in Vacants to Value.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	350	225	225	225	225	0	575
<b>Total</b>	<b>350</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>575</b>

**588-961 Green Open Space**

Description: Privately owned and managed green open space in transitional neighborhoods is to be expanded as part of Vacants

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	50	50	50	50	50	0	100
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>100</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-963 Park Heights Redevelopment**

Description: Continue implementing Park Heights Master Plan. Continue home improvement loan and other efforts in the

Location: Park Heights Master Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	300	300	300	300	300	0	600
200 General Funds	1,000	0	0	0	0	0	1,000
503 Community Development Block Grants	0	0	0	275	275	0	275
611 State Race Track Grants	0	0	250	250	250	0	250
612 State Education Trust Fund - Slots Revenue	1,520	0	1,000	1,000	1,000	0	2,520
<b>Total</b>	<b>2,820</b>	<b>300</b>	<b>1,550</b>	<b>1,825</b>	<b>1,825</b>	<b>0</b>	<b>4,645</b>

**588-964 Red Line Enhancement Blocks**

Description: Build value in neighborhoods close to the proposed Red Line stops through small-scale capital projects that build

Location: Red Line Corridor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-965 O'Donnell Heights Infrastructure**

Description: Redevelopment of the functionally obsolete and blighted O'Donnell Heights public housing site into a mixed-income

Location: O'Donnell Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	2,050	560	560	560	560	0	2,610
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>2,050</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>0</b>	<b>2,610</b>

**588-967 Johnston Square - EAST**

Description: Acquisition, Relocation and Demolition throughout Johnston Square east of Greenmount Avenue.

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
503 Community Development Block Grants	3,625	0	0	0	0	0	3,625
<b>Total</b>	<b>3,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,625</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-968 Red Line Community Development Fund**

Description: Provide funds to encourage development at Red Line Stations where successful transit exists.

Location: Western Baltimore City Line to Bayview Medical Center

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	700	0	0	0	0	0	700
<b>Total</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**588-970 Urban Agriculture and Community Garden Infrastructure**

Description: Conduct basic site preparation and install infrastructure for food-production sites including soil testing and

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	80	80	80	80	80	0	160
<b>Total</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>160</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-974 Baker's View Infrastructure**

Description: Construct infrastructure for Phase II of Baker's View for 56 new homeownership units in the Druid Heights community.

Location: 500 blocks Baker & Gold Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	150	300	300	300	300	0	450
<b>Total</b>	<b>150</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>450</b>

**588-975 Capital Administration**

Description: Funding is needed for administrative support that is directly tied to the oversight and implementation of capital

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	2,310	441	441	441	441	0	2,751
<b>Total</b>	<b>2,310</b>	<b>441</b>	<b>441</b>	<b>441</b>	<b>441</b>	<b>0</b>	<b>2,751</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-976 Fayette Street Acquisition**

Description: Acquisition, relocation and demolition of four commercial properties located at the intersection of Fayette Street and  
 Location: 1300-1434 E. Fayette St.  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-977 Permanent Supportive Housing**

Description: Create 13 permanent supportive housing projects containing a total of 250 units for homeless individuals and families.  
 Location: Citywide  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	0	1,000
200 General Funds	3,000	0	0	0	0	0	3,000
590 Other Federal Funds	8,191	0	0	0	0	0	8,191
690 Other State Funds	35,500	0	0	0	0	0	35,500
800 General Funds (HUR Eligible)	902	0	0	0	0	0	902
<b>Total</b>	<b>47,593</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>48,593</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-979 East Baltimore Redevelopment**

Description: Acquisition of properties, private infrastructure in the project area and demolition on the community school site within

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	12,930	0	0	0	0	0	12,930
200 General Funds	3,000	0	0	0	0	0	3,000
590 Other Federal Funds	8,191	0	0	0	0	0	8,191
690 Other State Funds	35,500	0	0	0	0	0	35,500
800 General Funds (HUR Eligible)	902	0	0	0	0	0	902
<b>Total</b>	<b>60,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,523</b>

**588-981 Acquisition/Relocation Fund**

Description: Acquire properties and relocate individuals to safer environments in response to emergency situations in areas that

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	11,660	378	378	378	378	0	12,038
200 General Funds	0	0	0	0	0	0	0
<b>Total</b>	<b>11,660</b>	<b>378</b>	<b>378</b>	<b>378</b>	<b>378</b>	<b>0</b>	<b>12,038</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-983 Planned Demolition Program**

Description: Perform small-scale planned demolitions to support the Blight Elimination Program and to assist with community

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	28,394	2,050	2,050	2,050	2,050	0	30,444
503 Community Development Block Grants	1,600	574	574	734	734	0	2,334
<b>Total</b>	<b>29,994</b>	<b>2,624</b>	<b>2,624</b>	<b>2,784</b>	<b>2,784</b>	<b>0</b>	<b>32,778</b>

**588-984 Homeownership Incentives**

Description: Continue programs to attract new homeownership in Baltimore City including employer assisted housing programs,

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	9,542	800	800	800	800	0	10,342
503 Community Development Block Grants	3,285	393	393	736	736	0	4,021
590 Other Federal Funds	5,087	0	0	0	0	0	5,087
<b>Total</b>	<b>17,914</b>	<b>1,193</b>	<b>1,193</b>	<b>1,536</b>	<b>1,536</b>	<b>0</b>	<b>19,450</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-985 Housing Development**

Description: This project will provide funds to support affordable housing development across the City. This is to include

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	800	0	0	0	0	0	800
503 Community Development Block Grants	500	0	0	0	0	0	500
590 Other Federal Funds	0	0	0	0	0	0	0
611 State Race Track Grants	260	0	0	0	0	0	260
901 Sale of City Real Property	19,227	625	625	625	625	0	19,852
904 Urban Development Action Grant (UDAG) Repayments	1,950	0	0	0	0	0	1,950
<b>Total</b>	<b>22,737</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>0</b>	<b>23,362</b>

**588-986 Housing Repair Assistance Programs**

Description: Funds are provided to existing homeowners who require emergency repairs to their residence. Citywide applications

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
503 Community Development Block Grants	6,350	1,000	1,000	892	892	0	7,242
590 Other Federal Funds	400	0	0	0	0	0	400
<b>Total</b>	<b>6,750</b>	<b>1,000</b>	<b>1,000</b>	<b>892</b>	<b>892</b>	<b>0</b>	<b>7,642</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-989      Loan Repayment**

Description: Funds required for debt repayment on HUD Section 108 loans that fund community and economic development

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
503 Community Development Block Grants	36,845	2,830	2,830	2,404	2,404	0	39,249
<b>Total</b>	<b>36,845</b>	<b>2,830</b>	<b>2,830</b>	<b>2,404</b>	<b>2,404</b>	<b>0</b>	<b>39,249</b>

**588-996      Stabilization / Blight Elimination**

Description: Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	10,597	550	550	550	550	0	11,147
<b>Total</b>	<b>10,597</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>11,147</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Baltimore Development Corporation**

Amounts in Thousands

**601-001 BDC - Westside**

Description: The Westside Initiative targets the west side of downtown for facade improvements and streetscaping as well as

Location: Westside Downtown

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-002 BDC East Infrastructure Improvements**

Description: Infrastructure improvements in the east side industrial areas and streetscape improvements in targeted

Location: East Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Baltimore Development Corporation**

Amounts in Thousands

**601-003 BDC West Infrastructure Improvements**

Description: Infrastructure improvements in west side industrial areas including new street beds and pedestrian access areas.

Location: West Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-004 BDC Commercial Revitalization Infrastructure Improvements**

Description: Funds will be expended to do infrastructure enhancements in the Main Streets and Retail Business District License

Location: Commercial Areas

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Baltimore Development Corporation**

Amounts in Thousands

**601-005 BDC IH Infrastructure Improvements**

Description: Funds will be expended for infrastructure improvements and maintenance at the Inner Harbor, including new street

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-006 BDC Westside Initiative Infrastructure Improvements**

Description: The Westside Initiative Infrastructure improvements target the westside of downtown Baltimore and include new

Location: Downtown West Side

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Baltimore Development Corporation**

Amounts in Thousands

**601-990 BDC Commercial Revitalization**

Description: Funds will support tenant relocation, streetscaping, façade grants, infrastructure improvements and technical

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	425	425	425	425	0	425
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>425</b>

**601-991 BDC West Baltimore**

Description: Capital funds will support streetscape improvements, title research and business relocation & expansion assistance.

Location: West Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	800	800	800	800	0	800
<b>Total</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>800</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Baltimore Development Corporation**

Amounts in Thousands

**601-992 BDC East Baltimore**

Description: Capital funds will support streetscape design and improvements in the areas of Oldtown, Berea, South Clifton Park

Location: East Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	1,500	1,500	1,500	1,500	0	1,500
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**601-993 BDC Inner Harbor**

Description: Capital Funds will support repairs to the Pier Six Concert Pavilion tent and improvements to Rash Field and

Location: Inner Harbor Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	0	1,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Baltimore Development Corporation**

Amounts in Thousands

**601-994 BDC Citywide Industrial Development**

Description: Capital funds will be used to attract and foster industrial development activity in Baltimore. Expenditure of the funds

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	400	475	475	475	475	0	875
<b>Total</b>	<b>400</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>0</b>	<b>875</b>

**601-995 BDC Industrial and Commercial**

Description: Funds will be used to establish a micro loan program to aid small businesses. Providing financing is key for retention,

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	475	475	475	475	0	475
<b>Total</b>	<b>0</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>0</b>	<b>475</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Downtown Partnership of Baltimore**

Amounts in Thousands

**607-001 Pratt Street Phase II**

Description: The intent of the project(s) is to implement the Pratt Street Master Plan. The anticipated projects include the Marriott

Location: Pratt Street (various)

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**607-008 Hopkins Plaza Enhancements**

Description: Improve Hopkins Plaza by adding lawn/plant panels, upgrading the fountain, and other enhancements, as well as

Location: Hopkins Plaza

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	100	400	400	400	400	0	500
<b>Total</b>	<b>100</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>500</b>

**City of Baltimore - Capital Budget FY 2013**  
**Board of Estimates Recommendation for - Downtown Partnership of Baltimore**

Amounts in Thousands

**607-011 Lexington Market area**

Description: The intent is to improve the Lexington Market and surrounding areas, by implementing the goals and

Location: Lexington Market

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**607-012 Courthouse Plaza**

Description: The intent of the project is to improve Courthouse Plaza per the recommendations of the Open Space Plan with a

Location: St. Paul Street & Lexington

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of	Total
100 General Obligation Bonds	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fiscal 2013  
Capital Plan and  
Six-Year Capital Plan Summary

Fiscal 2013 to 2018 Plan





**City of Baltimore - Citywide Fund Summary**  
**Board of Estimates Recommendation**

Amounts in Thousands

<b>Fund #</b>	<b>Fund Source</b>	<b>Appropriated</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Future</b>	<b>Total</b>
100	General Obligation Bonds	175,432	50,000	50,000	50,000	47,000	47,000	47,000	14,550	466,432
200	General Funds	32,754	4,700	4,000	5,000	5,000	5,000	5,000	450	61,454
301	Water Revenue Bonds	252,828	245,363	199,518	407,020	147,465	105,729	105,842	2,843	1,463,765
302	Waste Water Revenue Bonds	288,563	148,142	123,428	82,400	53,808	30,300	425,994	21,600	1,152,635
359	State Stimulus	0	0	0	0	0	0	0	0	0
390	Other Revenue Bonds	2,592	0	0	0	0	0	0	0	2,592
401	Waste Water Utility Funds	15,675	6,500	6,500	6,500	6,500	6,500	6,500	0	54,675
402	Water Utility Funds	58,412	6,000	6,000	6,000	6,000	6,000	6,000	0	94,412
490	Other Utility Funds	4,800	0	0	0	0	0	0	0	4,800
503	Community Development Block Gr	53,426	5,106	4,770	4,737	4,703	4,657	4,612	13,206	82,011
506	Federal Highway Transportation	47,448	35,680	45,280	30,400	11,200	27,100	11,600	0	208,708
507	Federal Transit Transportation	1,600	411	0	0	4,000	4,000	4,000	0	14,011
508	Federal Transportation Enhance	400	2,200	0	12,000	0	0	0	0	14,600
590	Other Federal Funds	100,202	5,100	3,500	3,500	3,500	3,500	3,500	3,500	122,802
603	State Open Space Grants	1,400	980	750	750	750	750	750	0	6,130
604	State Open Space Matching Gran	1,722	1,946	2,000	2,500	3,000	3,500	4,000	0	18,668
611	State Race Track Grants	260	250	0	0	0	0	0	0	510
612	State Education Trust Fund - S	1,520	1,700	1,000	1,000	1,000	1,000	1,000	0	8,220
657	MDOT-County Transportation Bon	0	0	33,000	15,000	0	0	0	0	48,000
690	Other State Funds	440,996	4,312	207,500	5,500	5,500	5,500	5,500	5,000	674,808
800	General Funds (HUR Eligible)	45,498	5,000	8,000	10,000	12,000	14,500	12,200	10,000	107,198
801	Motor Vehicle Revenue Fund Deb	0	0	0	0	0	0	0	0	0
890	Other Transportation Funds	12,290	0	0	0	0	0	0	0	12,290
901	Sale of City Real Property	19,227	1,825	625	625	625	625	625	625	24,177
902	County Grants	339,102	227,022	198,939	623,035	80,260	33,514	277,915	26,047	1,779,787
904	Urban Development Action Grant	1,950	0	0	0	0	0	0	0	1,950
905	Private Payments - Alleys	360	460	250	600	600	600	600	0	3,470
906	Private Payments - Sidewalks	1,200	800	400	600	600	1,600	600	0	5,800
907	Private Payments - Conduits	0	4,600	3,500	4,500	2,000	2,000	2,000	0	18,600
908	Other Private Funds & Grants	1,000	900	4,000	0	0	0	0	0	5,900
909	Critical Area Buffer Offset Fu	900	600	200	200	200	200	200	0	2,500
910	Critical Area Stormwater Manag	900	200	200	200	200	200	200	0	2,100
990	Other Funds (Not Classified Ab	45,373	5,290	6,019	13,000	15,250	8,250	8,500	11,000	101,682
<b>Total:</b>		<b>1,947,830</b>	<b>765,087</b>	<b>909,379</b>	<b>1,285,067</b>	<b>411,161</b>	<b>312,025</b>	<b>934,138</b>	<b>108,821</b>	<b>6,564,687</b>

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

Amounts in Thousands

**127-001 AVAM - Enhancing Exhibition Space Experience**

Description: Update several key areas of the exhibition spaces and make improvements to enhance the experience of visitors. Update lighting,  
 Location: 800 Key Highway Baltimore, MD 21230

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	75	75	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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

Description: Modernize and upgrade two aging passenger elevators used primarily by school groups and other visitors and one "staff" elevator,  
 Location: 601 Light Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	100	100	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

**127-005 Baltimore Symphony Orchestra - Modernization**

Description: Redesign of the lighting, paving, and signage of Joseph Meyerhoff Symphony Hall's exterior as well as as the design and installation of  
 Location: 121 Cathedral Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	75	75	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	375	375	0	0	0	750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**127-007 MICA - Studio Center Rededevlopment in Station North**

Description: Renovate 113-131 North Avenue. MICA's renovations will inject new life into the area and will open the space to the public while  
 Location: 113-131 North Avenue

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	50	50	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Amounts in Thousands

**127-008 Maryland Zoo - Improvements and Upgrades**

Description: Make critical improvements to the zoo's aging facility by addressing issues of concern identified by the Association of Zoos and  
 Location: Druid Hill Park

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	100	100	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**127-009 Center Stage 50th Anniversary Renovation**

Description: Renovate theater in celebration of 50th anniversary. Renovations will include transformation on public non-performance spaces,  
 Location: 700 N. Calvert Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	50	50	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Amounts in Thousands

**127-152 Baltimore City Heritage Area Capital Grants**

Description: Provide local support for heritage tourism capital projects in order to make sites more visitor-ready and friendly. To be eligible, projects

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	175	75	100	100	0	0	0	450
200 General Funds	1,220	0	0	0	0	0	0	1,220
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,395</b>	<b>75</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670</b>

**127-335 Mount Vernon Place Conservancy - Restoration Project**

Description: The Mount Vernon Place Conservancy will undertake a \$12 million CHAP-approved phased restoration of Mount Vernon Place,

Location: Mount Vernon Place, North Charles Street, Baltimore, MD 21201

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	500	500	0	0	0	0	0	1,000
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Amounts in Thousands

**127-780 Baltimore Museum of Art- Comprehensive Renovation**

Description: Renovate the facility, including two new roofs; new displays of African, American, and contemporary art; improved visitor amenities;  
 Location: 10 Art Museum Drive

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,350	600	250	250	0	0	0	2,450
<b>Total</b>	<b>1,350</b>	<b>600</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

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

Description: Renovate Town Theatre as Everyman Theatre's new permanent home. This renovation will improve 28,000 sq. ft of space in the Town  
 Location: 315 West Fayette St

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	700	200	75	75	0	0	0	1,050
<b>Total</b>	<b>700</b>	<b>200</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>

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

Amounts in Thousands

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

Description: Carry out critical improvements to the Port Discovery Children's Museum building while ensuring a safe, healthy, and more  
 Location: 35 Market Place

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	700	100	0	0	0	0	0	800
<b>Total</b>	<b>700</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**127-791 Walters Art Museum - The Domino Project**

Description: Funding toward the renovation of the Walters and the reinstallation of the City-owned collection. The improvements will enable the  
 Location: 600 N Charles Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,350	500	150	150	0	0	0	2,150
<b>Total</b>	<b>1,350</b>	<b>500</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>

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

Amounts in Thousands

**127-793 National Aquarium - Renovations to the Ray Tray Exhibit**

Description: Renovation of the 265,000 gallon ray exhibit to repair concrete and reinforce steel in and under the exhibit, provide waterproof coating,  
 Location: Pier 3, 501 E Pratt Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	500	500	0	0	0	0	0	1,000
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**127-795 Capital Project Priorities**

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	0	450	600	600	600	600	600	3,450
<b>Total</b>	<b>0</b>	<b>450</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,450</b>



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

Amounts in Thousands

**188-004 Critical Area Buffer Offset Program**

Description: Funding for various environmental projects which will improve water quality, restore habitat and provide education and make a  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
909 Critical Area Buffer Offset Funds	900	600	200	200	200	200	200	2,500
<b>Total</b>	<b>900</b>	<b>600</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,500</b>

**188-005 Critical Area Stormwater Offset Program**

Description: These offsets funds will fund various environmental projects which will improve water quality, restore habitat, provide environmental  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
910 Critical Area Stormwater Management Funds	900	200	200	200	200	200	200	2,100
690 Other State Funds	15	0	0	0	0	0	0	15
<b>Total</b>	<b>915</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,115</b>

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

Amounts in Thousands

**188-009 Area Master Plans and Initiatives**

Description: Fund various area master plans. The department hires up to two consultants per year to produce select area master plans.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	3,100	50	0	0	0	0	0	3,150
200 General Funds	247	100	100	100	100	100	100	847
<b>Total</b>	<b>3,347</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>3,997</b>

**188-010 Historic Public Monuments**

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

Location: City wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	650	50	0	0	0	0	0	700
200 General Funds	0	0	50	50	50	50	50	250
<b>Total</b>	<b>650</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>950</b>

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

Amounts in Thousands

**197-134 Asbestos Management Program**

Description: Inspect and abate asbestos contamination in City buildings and provide employee training and program management for all City  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	449	0	0	0	0	0	0	449
200 General Funds	12,230	0	0	0	0	0	0	12,230
390 Other Revenue Bonds	2,192	0	0	0	0	0	0	2,192
<b>Total</b>	<b>14,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,871</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	435	300	250	250	250	250	250	1,985
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
<b>Total</b>	<b>585</b>	<b>300</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,135</b>

**197-840 Race Street Environmental Remediation**

Description: Remediate the contaminated soil in the I-95 right-of-way at 2000 Race Street.  
 Location: 2000 Race St

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	200	250	150	100	250	150	100	1,200
800 General Funds (HUR Eligible)	430	0	0	0	0	0	0	430
<b>Total</b>	<b>630</b>	<b>250</b>	<b>150</b>	<b>100</b>	<b>250</b>	<b>150</b>	<b>100</b>	<b>1,630</b>

**197-845 City Owned Building Renovation Program**

Description: This account supports the systemic capital improvements for the many and various municipal facilities the Department of General  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	8,850	3,000	6,800	6,800	6,800	6,800	6,800	45,850
200 General Funds	1,900	1,450	2,100	3,150	3,000	3,100	3,150	17,850
801 Motor Vehicle Revenue Fund Debt Restructuring	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,750</b>	<b>4,450</b>	<b>8,900</b>	<b>9,950</b>	<b>9,800</b>	<b>9,900</b>	<b>9,950</b>	<b>63,700</b>

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

Amounts in Thousands

**197-931 Community Action Centers**

Description: Rehabilitate space for the Baltimore Homeless Services Community Action Centers to provide for underserved areas in the City.  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	200	300	0	0	0	0	0	500
<b>Total</b>	<b>200</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**197-933 Historic Public Buildings**

Description: City landmarks have a great need for facilities improvements. In order to get the greatest return on the City's investment, funds will be  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	300	300	200	200	200	200	200	1,600
<b>Total</b>	<b>300</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,600</b>

**197-934 Convention Center-Eastside Renovations**

Description: Renovations to restore and modernize the east side of the convention center. Funding is required as a result of general deterioration  
 Location: 1 West Pratt St

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,800	1,800	0	0	0	0	0	3,600
<b>Total</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

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

Amounts in Thousands

**417-212 Systemic Improvements**

Description: Replace, renovate or repair various building systems, such as boilers, chillers, air conditioning systems, elevators, fire safety systems,  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	11,730	8,600	8,000	1,500	5,788	9,730	17,000	62,348
<b>Total</b>	<b>11,730</b>	<b>8,600</b>	<b>8,000</b>	<b>1,500</b>	<b>5,788</b>	<b>9,730</b>	<b>17,000</b>	<b>62,348</b>

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

Amounts in Thousands

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

Description: Renovate the existing 75,613sf school building and construct a 30,000sf addition in order to modernize a school facility that is in poor  
 Location: 6300 O'Donnell Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	2,000	2,000	1,225	0	0	5,225
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>

**418-003      Holabird ES/MS #229**

Description: Renovate the existing 49,754sf school building and construct a 42,000sf addition to modernize a school facility that is in poor condition,  
 Location: 1500 Imla Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	2,000	2,000	400	0	0	4,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

**418-005      Edmondson HS #400A**

Description: Relocate Edmondson's classes to the Westside (#400B) building, demolish the Edmondson bldg (#400A) building and replace it with a  
 Location: 501 Athol Avenue

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	4,000	4,000	3,070	0	11,070
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>3,070</b>	<b>0</b>	<b>11,070</b>

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

Amounts in Thousands

**418-051      Waverly PK-8 School #51**

Description: Replace the existing elementary school facility with a new facility that will accommodate the entire expanded PK-8 program. The  
 Location: 3400 Ellerslie Avenue

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	7,822	3,604	3,000	0	0	0	0	14,426
<b>Total</b>	<b>7,822</b>	<b>3,604</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,426</b>

**418-245      Leith Walk Elementary School #245**

Description: Renovate the existing school to repair/replace deteriorated building systems, and build an addition to accommodate expansion of the  
 Location: 1235 Sherwood Ave

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	15,795	3,240	0	0	0	0	0	19,035
<b>Total</b>	<b>15,795</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,035</b>

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

Amounts in Thousands

**418-320 Morrell Park ES/MS school #220**

Description: Renovate the original 1977 school building and construct a 15,000 square foot addition. The building modernization and expansion will

Location: 2601 Tolley St

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	1,500	1,500	200	0	3,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>200</b>	<b>0</b>	<b>3,200</b>

**418-555 New Southwest Area Elementary School (Uplands)**

Description: Construct a new elementary school to accomodate some of the elementary students at over-subscribed grade schools in the area, as

Location: TBD

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,300	1,300	2,000	2,000	87	0	0	6,687
<b>Total</b>	<b>1,300</b>	<b>1,300</b>	<b>2,000</b>	<b>2,000</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>6,687</b>



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

Amounts in Thousands

**418-778 Major Projects (New/Renovations/Additions)**

Description: Assist in completing a number of major capital improvement projects in Baltimore City. Projects may include new schools, building

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	4,000	4,000	4,000	0	12,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>12,000</b>

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

Amounts in Thousands

**457-200 Library Facilities - Modernization**

Description: Renovate branch libraries. Upon completion of the Canton and Waverly renovations, the next two branches to be renovated are

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	9,300	2,000	1,500	1,500	1,500	1,500	1,500	18,800
200 General Funds	1,486	0	0	0	0	0	0	1,486
690 Other State Funds	2,314	0	0	0	0	0	0	2,314
<b>Total</b>	<b>13,100</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>22,600</b>

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

Amounts in Thousands

**474-001 Islamic Way, Joseph Lee and Wegworth Park Renovations**

Description: Renovate 3 Parks: Islamic Way, Joseph Lee and Wegworth Park. Each will follow recommendations from community-based master

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**474-002 Gwynns Falls Park Athletic Fields and Park Road Restoration**

Description: Renovate Athletic fields, bleachers, lights and fences in Gwynns Falls Park. Improvements will include renovations to the comfort

Location: 1920 Eagle Dr

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	435	0	0	0	0	0	435
100 General Obligation Bonds	0	247	0	0	0	0	0	247
<b>Total</b>	<b>0</b>	<b>682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682</b>

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

Amounts in Thousands

**474-004 Stony Run Trail**

Description: Funds will be used to construct a continuous 3-mile path that runs along the Stony Run Stream and connects to the 7.75 mile Jones  
 Location: Roland Park Elem/Middle to Overhill Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
603 State Open Space Grants	0	600	0	0	0	0	0	600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**474-006 Tree Baltimore Program**

Description: Purchase & install trees in support of Tree Baltimore. The Department's Tree Baltimore staff and Forestry Division shall determine  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
908 Other Private Funds & Grants	0	200	0	0	0	0	0	200
100 General Obligation Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

**474-007 Farring Baybrook Neighborhood Pool Renovation**

Description: Funds will be used to renovate the Farring Baybrook neighborhood "walk to" and wading pools to better address current usage patterns

Location: 4501 Farring Court

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	380	0	0	0	0	0	380
603 State Open Space Grants	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880</b>

**474-009 Patterson Park Court Resurfacing**

Description: Renovate tennis courts in Patterson Park, including new asphalt surfacing, fencing, and landscaping. All renovations include related

Location: Patterson Park

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Amounts in Thousands

**474-010 Park Lighting and Signage**

Description: Install park lights in Druid Hill Park. Install park signage in Cylburn, Patterson, and Carroll Parks.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	350	0	0	0	0	0	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**474-011 Elm Ave, Mullen, B&O, and Federal Hill Playlot Renovation**

Description: Renovation of neighborhood playlots: Elm Avenue, Mullen, B&O, and Federal Hill.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
603 State Open Space Grants	0	270	0	0	0	0	0	270
<b>Total</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670</b>

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

Amounts in Thousands

**474-012 Future Recreation Facility Expansion/Modernization**

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	1,600	1,600	1,600	1,600	1,600	8,000
200 General Funds	0	0	300	0	0	0	0	300
603 State Open Space Grants	0	0	500	0	0	0	0	500
604 State Open Space Matching Grants	0	0	0	1,000	1,250	1,500	1,750	5,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>2,600</b>	<b>2,850</b>	<b>3,100</b>	<b>3,350</b>	<b>14,300</b>

**474-013 Future Tree Baltimore Program**

Description: Purchase & install trees in support of Tree Baltimore. The Department's Tree Baltimore staff and Forestry Division shall determine  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	100	100	100	100	100	500
800 General Funds (HUR Eligible)	0	0	200	200	200	200	200	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>

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

Amounts in Thousands

**474-014 Future Community Parks and Playground Program**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**474-015 Future Baltimore Playlot Program**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	300	300	300	300	300	1,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>



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

Amounts in Thousands

**474-016 Future Park Rehabilitation Program**

Description: Install recycle trash cans, new benches, athletic and park lights, signage, walks, utilities, fencing, fountains, walks, dog areas and other

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	1,500	350	1,500	1,500	1,500	6,350
200 General Funds	0	0	0	300	300	300	300	1,200
800 General Funds (HUR Eligible)	0	0	300	300	300	300	300	1,500
603 State Open Space Grants	0	0	250	0	750	750	750	2,500
604 State Open Space Matching Grants	0	0	500	1,000	1,250	1,500	1,750	6,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>1,950</b>	<b>4,100</b>	<b>4,350</b>	<b>4,600</b>	<b>17,550</b>

**474-018 Future Neighborhood Swimming Pool Renovation**

Description: Renovate BCRP's neighborhood pools to address current usage patterns and bring them up to current building code and ADA

Location: citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	500	500	500	500	2,000
604 State Open Space Matching Grants	0	0	0	500	500	500	500	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

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

Amounts in Thousands

**474-019 Ripken Baseball Fields at Carroll Park**

Description: Upgrade two baseball fields and one football field in Carroll Park. Field upgrades include artificial turf, sport lighting and fencing.  
 Location: Carroll Park

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	0	200	0	0	0	0	0	200
100 General Obligation Bonds	0	508	0	0	0	0	0	508
603 State Open Space Grants	0	400	0	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108</b>

**474-624 Gateway Landscaping Improvements-Mt. Vernon Square**

Description: Funds are needed for the installation and maintenance of trees and planting beds, fences, sidewalks and other improvements to Mt.  
 Location: Mt. Vernon Square Parks

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	1,050	-175	0	0	0	0	0	875
<b>Total</b>	<b>1,050</b>	<b>-175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875</b>

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

Amounts in Thousands

**474-670 Druid Hill Park: Three Sisters Pond Renovation**

Description: The Three Sister's Ponds have been abandoned for almost 40 years. The project will include renovation of the ponds and their water  
 Location: 2600 Madison Ave

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	950	-880	0	1,150	0	0	0	1,220
603 State Open Space Grants	1,000	-790	0	750	0	0	0	960
<b>Total</b>	<b>1,950</b>	<b>-1,670</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180</b>

**474-673 Mt Vernon Park Masterplan**

Description: Restore the stone balustrades, clean statues in the park as well as replace the sidewalks between the balustrades and Charles Street  
 Location: 699 Washington Place

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	260	-260	0	0	0	0	0	0
<b>Total</b>	<b>260</b>	<b>-260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**474-744 Clifton Park Recreation Center Gymnasium**

Description: Construct a new recreation center in Clifton Park in the ground floor of a historic pavilion. The existing historic pavilion above the pool  
 Location: St Lo Dr & Sinclair Ln

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	2,615	1,900	0	0	0	0	0	4,515
604 State Open Space Matching Grants	1,260	1,100	0	0	0	0	0	2,360
<b>Total</b>	<b>3,875</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,875</b>

**474-776 C.C. Jackson Recreation Center Expansion/Modernization**

Description: Funds will be used to upgrade and expand the existing Recreation Center as part of BCRP's Recreation Task Force Implementation  
 Location: 4975 Denmore Ave.

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	400	1,792	0	0	0	0	0	2,192
604 State Open Space Matching Grants	462	846	0	0	0	0	0	1,308
<b>Total</b>	<b>862</b>	<b>2,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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

Amounts in Thousands

**474-779 Swimming Pool and Bathhouse Renovation: Druid Hill Park**

Description: Renovate Druid Hill Park Pool Bath house and wading pool, including building and site ADA upgrades, interior renovation of pool  
 Location: 3001 East Dr.

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,900	-1,900	500	0	0	0	0	500
604 State Open Space Matching Grants	0	0	1,500	0	0	0	0	1,500
200 General Funds	110	0	0	0	0	0	0	110
<b>Total</b>	<b>2,010</b>	<b>-1,900</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110</b>

**474-784 Cherry Hill Recreation Center Construction**

Description: Funds will be used to construct a new 17,000 s.f Rec. Center adjacent to PS# 159 and 163 in the Cherry Hill neighborhood. The  
 Location: 844 Roundview Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	4,400	350	0	0	0	0	0	4,750
<b>Total</b>	<b>4,400</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,750</b>

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

Amounts in Thousands

**474-785 Special Facility Expansion: Middle Branch Rowing Center**

Description: Expand facility to include more indoor programming space and more interior boat storage space. This project is necessary to  
 Location: Waterview Avenue

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	350	-350	0	0	0	0	0	0
<b>Total</b>	<b>350</b>	<b>-350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-888 CC Jackson/Cal Ripken Fields**

Description: The Cal Ripken Sr. Foundation will construct a multi-purpose Youth Development Park in the Park Heights community. The low-  
 Location: Park Heights Ave. & Garrison Ave.

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	100	0	0	0	0	0	0	100
603 State Open Space Grants	400	0	0	0	0	0	0	400
612 State Education Trust Fund - Slots Revenue	0	700	0	0	0	0	0	700
<b>Total</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

Amounts in Thousands

**504-100 Footway Reconstruction**

Description: Repair pedestrian footways. The city has 12,000 service requests backlogged for repairs. Each SR represents a separate address for  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	400	800	400	500	600	1,600	600	4,900
906 Private Payments - Sidewalks	1,200	800	400	600	600	1,600	600	5,800
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,600</b>	<b>1,600</b>	<b>800</b>	<b>1,100</b>	<b>1,200</b>	<b>3,200</b>	<b>1,200</b>	<b>10,700</b>

**504-200 Alley Reconstruction**

Description: Rehabilitate alleys. Property owners request alley rehabilitation and share 50% of the costs with the City. City funding will leverage  
 Location: Various

Impact on FY 2013 Operating Budget : 5

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	360	460	250	500	600	600	600	3,370
905 Private Payments - Alleys	360	460	250	600	600	600	600	3,470
<b>Total</b>	<b>720</b>	<b>920</b>	<b>500</b>	<b>1,100</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>6,840</b>

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

Amounts in Thousands

**504-300 Reconstruct Tree Root Damaged Sidewalks**

Description: Repair sidewalks that have been damaged by tree roots. When city owned and maintained trees grow, the root systems can displace

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	1,050	750	400	500	500	700	700	4,600
990 Other Funds (Not Classified Above)	1,235	0	0	0	0	0	0	1,235
<b>Total</b>	<b>2,285</b>	<b>750</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>700</b>	<b>5,835</b>



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

Amounts in Thousands

<b>506-001 Beckleysville Road Bridge</b>									
Description: Bridge rehab									
Location: Beckleysville Road over Prettyboy Reservoir									
		Impact on FY 2013 Operating Budget : 0							
Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total	
359 State Stimulus	0	0	0	0	0	0	0	0	
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0	
301 Water Revenue Bonds	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>506-315 Edmondson Ave Bridge Reconstruction</b>									
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 2013 Operating Budget : 0							
Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total	
100 General Obligation Bonds	0	0	0	0	0	0	0	0	
506 Federal Highway Transportation Funds	1,600	5,000	15,000	0	0	0	0	21,600	
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500	
990 Other Funds (Not Classified Above)	0	1,500	0	0	0	0	0	1,500	
590 Other Federal Funds	0	1,600	0	0	0	0	0	1,600	
657 MDOT-County Transportation Bond	0	0	2,500	2,500	0	0	0	5,000	
<b>Total</b>	<b>2,100</b>	<b>8,100</b>	<b>17,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,200</b>	

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

Amounts in Thousands

**506-754 Annual Urgent Needs Bridge Repairs**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1	0	0	0	0	0	0	1
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
800 General Funds (HUR Eligible)	0	280	500	300	500	100	500	2,180
<b>Total</b>	<b>401</b>	<b>280</b>	<b>500</b>	<b>300</b>	<b>500</b>	<b>100</b>	<b>500</b>	<b>2,581</b>

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

Description: Replace the deteriorated bridge. This bridge has deteriorated beyond repair. The bridge sufficiency rating is 48.0. This project is

Location: Hillen Rd Over Herring Run

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	0	0	4,000	0	0	0	4,000
800 General Funds (HUR Eligible)	0	0	0	850	0	0	0	850
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>

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

Amounts in Thousands

**506-766 Sisson Street over CSX**

Description: Originally built in 1914, rehabilitated in 1950, but severe deterioration is now evident throughout the structure. With a current BSR of  
 Location: 2400 block of Sisson Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	0	1,000	0	0	0	0	1,000
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
908 Other Private Funds & Grants	1,000	0	4,000	0	0	0	0	5,000
<b>Total</b>	<b>1,200</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

**507-002 Warren Road Bridge**

Description: Full replacement of bridge  
 Location: Warren Road over Gunpowder Falls

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
301 Water Revenue Bonds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**507-003 Russell and Monroe Bridges**

Description: Replacement of Russell Street bridge & Monroe Street ramp over CSX tracks. Will be able to accomodate CSX vertical clearance

Location: Russell Street over CSX & Monroe Street Ramp

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	7,000	2,500	0	0	0	0	0	9,500
506 Federal Highway Transportation Funds	0	0	0	4,000	0	11,000	0	15,000
800 General Funds (HUR Eligible)	0	0	0	1,000	0	2,000	0	3,000
<b>Total</b>	<b>7,000</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>27,500</b>

**509-002 Waterview/Hollins Ferry (Design Phase)**

Description: Reconstruct Waterview Ave and Hammonds Ferry Road. Resurface and reconstruction of portions of Waterview, Annapolis, and

Location: Waterview Ave. near Annapolis Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	160	2,880	0	0	0	0	3,040
800 General Funds (HUR Eligible)	0	40	720	0	0	0	0	760
<b>Total</b>	<b>0</b>	<b>200</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

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

Amounts in Thousands

**509-003 Phoenix Road Bridge**

Description: Bridge is structurally deficient and needs full replacement. To be funded with Water Revenue Bonds.

Location: Phoenix Road over Gunpowder Falls

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Description: Replace deteriorated bridge. The bridge sufficiency rating is 39.2.

Location: Harford Rd Bridge Over Herring Run

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	16,507	0	13,000	0	0	0	0	29,507
690 Other State Funds	300	0	0	0	0	0	0	300
800 General Funds (HUR Eligible)	806	0	0	0	0	0	0	806
990 Other Funds (Not Classified Above)	3,500	0	0	0	0	0	0	3,500
657 MDOT-County Transportation Bond	0	0	1,625	1,625	0	0	0	3,250
<b>Total</b>	<b>21,113</b>	<b>0</b>	<b>14,625</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,363</b>

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

Amounts in Thousands

**509-402 Boston Street Reconstruction - Phase I & Phase II**

Description: A new connector road connecting Boston Street to O'Donnell Street in Canton to bypass Boston St. freight crossing. This project is a

Location: Southeast Baltimore Industrial Area

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	500	0	0	0	0	0	0	500
907 Private Payments - Conduits	0	300	500	500	0	0	0	1,300
506 Federal Highway Transportation Funds	2,400	1,200	10,000	0	0	0	0	13,600
990 Other Funds (Not Classified Above)	600	1,500	0	0	0	0	0	2,100
<b>Total</b>	<b>3,500</b>	<b>3,000</b>	<b>10,500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

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

Amounts in Thousands

**508-003 Fulton Street Streetscape (Reconnecting West Baltimore)**

Description: A 0.75 mile pedestrian/bicycle loop circling US 40 between Calhoun and Fulton Streets, including greening and sidewalk improvements

Location: US 40 between Calhoun and Fulton

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
508 Federal Transportation Enhancement Grants	0	2,200	0	0	0	0	0	2,200
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**508-004 Belair Road Complete Streets**

Description: Planning and design for street, sidewalk improvements and greening at key nodes on Belair Road, including Erdman Ave., Frankford

Location: Erdman to County Line

Impact on FY 2013 Operating Budget : 15

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	120	500	0	0	0	0	620
506 Federal Highway Transportation Funds	0	480	2,000	0	0	0	0	2,480
990 Other Funds (Not Classified Above)	0	0	500	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>600</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

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

Amounts in Thousands

**508-006 Roland Park Complete Streets**

Description: Pedestrian, bicycle and traffic calming safety improvements, resurfacing and aesthetic improvements on Roland Avenue from  
 Location: Roland Ave between Cold Spring and N. Pkwy

Impact on FY 2013 Operating Budget : 15

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	2,800	0	0	0	0	0	2,800
908 Other Private Funds & Grants	0	700	0	0	0	0	0	700
<b>Total</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**508-007 Preston Gardens**

Description: Stabilizing the retaining wall, expanding the park area on upper St. Paul to encourage more street activity, and creating a more  
 Location: Upper St. Paul Place between Mulberry and Saratoga

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	2,300	0	0	0	0	0	2,300
990 Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>



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

Amounts in Thousands

**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 2013 Operating Budget : 5

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
507 Federal Transit Transportation Funds	0	411	0	0	0	0	0	411
800 General Funds (HUR Eligible)	0	100	200	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>511</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711</b>

**508-009 Red Line Development**

Description: Community outreach, technical support and implementation of the Red Line Community Compact to support planning and design of the

Location: Red Line alignment

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	200	250	350	1,000	1,000	1,000	3,800
507 Federal Transit Transportation Funds	0	0	0	0	4,000	4,000	4,000	12,000
<b>Total</b>	<b>0</b>	<b>200</b>	<b>250</b>	<b>350</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>15,800</b>

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

Amounts in Thousands

**508-011 Bike Share**

Description: Design and implementation of bicycle infrastructure to support Baltimore's Bike Share initiative.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	1,100	0	0	0	0	0	1,100
800 General Funds (HUR Eligible)	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**508-012 Westside Infrastructure Initiative**

Description: Planning, design and construction for infrastructure improvements for Downtown's Westside to implement ULI's recommendations and

Location: Westside of Downtown

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**508-013 Facilities Master Plan (Falls Road ) (509-899)**

Description: Per DOT's Facilities Master Plan, funds are used to rehabilitate or construct DOT operating facilities, such as reconstruction of the Falls

Location: Falls Road DOT Facility

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	1,313	230	400	500	100	200	2,743
<b>Total</b>	<b>0</b>	<b>1,313</b>	<b>230</b>	<b>400</b>	<b>500</b>	<b>100</b>	<b>200</b>	<b>2,743</b>

**508-014 Midtown Improvements (Mt. Royal)(528-313)**

Description: Streetscape on Mount Royal Avenue from North Avenue to Guilford Avenue, including safety improvements, ADA compliant curb

Location: Mt. Royal

Impact on FY 2013 Operating Budget : 15

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	5,400	0	0	0	0	0	5,400
<b>Total</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

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

Amounts in Thousands

**508-019 Bike Master Plan**

Description: Implementation of the Bike Master Plan. The project includes installing bike infrastructure throughout the city, including markings,  
 Location: city-wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	374	500	1,500	500	500	0	3,374
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>374</b>	<b>500</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,374</b>

**508-020 York Road (33rd St)**

Description: Reconstruction of York Road between 43rd and 29th street, including milling/repaving, lighting, landscaping, new sidewalks, and traffic  
 Location: York Road from 43rd to 29th street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	30	300	1,000	0	0	0	1,330
506 Federal Highway Transportation Funds	0	0	0	4,000	0	0	0	4,000
990 Other Funds (Not Classified Above)	0	90	0	0	0	0	0	90
<b>Total</b>	<b>0</b>	<b>120</b>	<b>300</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,420</b>

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

Amounts in Thousands

**508-021 Central Ave. Phase II Streetscape (design phase)**

Description: Preliminary engineering for stormwater culvert under Central Ave. This project will be coordinated with the design and construction of  
 Location: Central Ave.

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
901 Sale of City Real Property	0	200	0	0	0	0	0	200
506 Federal Highway Transportation Funds	0	400	0	12,000	0	0	0	12,400
657 MDOT-County Transportation Bond	0	0	2,000	2,000	0	0	0	4,000
<b>Total</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,600</b>

**508-256 Central Ave Reconstruction Phase I**

Description: Reconstruct Central Ave, including drainage improvements, sidewalk, curb, gutter replacement, underground utility adjustments, ADA  
 Location: Central Ave from Eastern Ave to Madison St

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	15,800	0	0	0	0	0	0	15,800
590 Other Federal Funds	17,000	0	0	0	0	0	0	17,000
800 General Funds (HUR Eligible)	4,230	0	0	0	0	0	0	4,230
990 Other Funds (Not Classified Above)	2,795	0	0	0	0	0	0	2,795
907 Private Payments - Conduits	0	1,000	1,000	2,000	0	0	0	4,000
<b>Total</b>	<b>39,825</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,825</b>

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

Amounts in Thousands

**508-378 Capital Program Management Technology Support (Transportation Archive)**

Description: Providing technical support to implement Primavera, the Capital project management software.

Location: DOT - TEC

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	160	0	0	0	0	0	0	160
800 General Funds (HUR Eligible)	190	200	200	0	0	0	0	590
<b>Total</b>	<b>350</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

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

Description: Repair and replace curbs along roadways. The City of Baltimore has nearly 3,000 miles of concrete curbing along its streets and

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	1,000	450	200	500	700	700	700	4,250
<b>Total</b>	<b>1,200</b>	<b>450</b>	<b>200</b>	<b>500</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>4,450</b>

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

Amounts in Thousands

**508-550 Neighborhood Street Reconstruction**

Description: Resurface and reconstruct neighborhood streets. Compliments area-wide resurfacing projects and includes non-federal eligible streets.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,558	700	200	0	0	0	1,000	4,458
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
657 MDOT-County Transportation Bond	0	0	500	500	0	0	0	1,000
<b>Total</b>	<b>5,918</b>	<b>700</b>	<b>700</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>8,818</b>

**508-641 Feasibility Studies (509-641)**

Description: Conduct transportation studies for the feasibility of various projects on an as needed basis. Also includes concept designs for

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	150	250	100	100	100	100	100	900
990 Other Funds (Not Classified Above)	250	0	0	0	0	0	0	250
<b>Total</b>	<b>400</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,150</b>

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

Amounts in Thousands

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

Description: Rehabilitate deteriorated bridge. The 1932 bridge is severely deteriorated with a SR rating of 48.5. The approach spans will also be

Location: Lafayette Ave Bridge Over Amtrak

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
508 Federal Transportation Enhancement Grants	400	0	0	12,000	0	0	0	12,400
800 General Funds (HUR Eligible)	100	0	0	0	0	0	0	100
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**508-981 In-House Street Resurfacing Program**

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

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Amounts in Thousands

**510-034 Street Lighting Energy Efficiency Program**

Description: This project will replace the existing high pressure sodium (HPS) bulbs throughout the City, many of which are over 30 years old, with

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1	1,625	0	0	0	0	0	1,626
800 General Funds (HUR Eligible)	1	0	0	0	0	0	0	1
<b>Total</b>	<b>2</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,627</b>

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

Amounts in Thousands

**512-002 Locust Point Quiet Zone Study**

Description: Implementation of quiet zone study to reduce the noise impacts of multiple railroad operations in Locust Point. Projects will be based on  
 Location: Locust Point

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	400	0	0	0	0	0	400
800 General Funds (HUR Eligible)	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**512-003 Citywide Guide Sign Replacement**

Description: Guide sign replacements on I-83, 295, and other major arterials. Signs inform users about junctions and other roadway information.  
 Location: city-wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
901 Sale of City Real Property	0	1,000	0	0	0	0	0	1,000
506 Federal Highway Transportation Funds	0	4,000	0	0	0	0	800	4,800
800 General Funds (HUR Eligible)	0	0	0	0	0	0	400	400
800 General Funds (HUR Eligible)	0	0	0	0	0	0	200	200
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>6,400</b>

**512-077 Signal Construction**

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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	1,680	1,000	400	0	800	1,600	0	5,480
800 General Funds (HUR Eligible)	218	150	0	0	200	400	0	968
657 MDOT-County Transportation Bond	0	0	175	175	0	0	0	350
<b>Total</b>	<b>1,898</b>	<b>1,150</b>	<b>575</b>	<b>175</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>6,798</b>

**512-078 ITS Improvements**

Description: This project includes rehab/ upgrade of reversible lane systems. This is an annual sustaining program. Various improvements of the  
 Location: Various locations citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018 190	Total
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**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Traffic Engineering**

Amounts in Thousands

800	General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
390	Other Revenue Bonds	0	0	0	0	0	0	0	0
506	Federal Highway Transportation Funds	1	2,000	0	1,600	0	1,600	0	5,201
590	Other Federal Funds	172	0	0	0	0	0	0	172
657	MDOT-County Transportation Bond	0	0	200	200	0	0	0	400
<b>Total</b>		<b>173</b>	<b>2,400</b>	<b>200</b>	<b>1,800</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>6,173</b>

**512-080 Traffic Safety Improvements Citywide**

Description: Various projects aiming at improving traffic safety throughout the City, such as geometric improvements, flashing beacons and traffic

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	1,300	950	0	200	200	200	2,850
506 Federal Highway Transportation Funds	1,000	0	1,000	800	800	800	800	5,200
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
<b>Total</b>	<b>1,200</b>	<b>1,300</b>	<b>1,950</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,250</b>

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

Amounts in Thousands

**514-002 Resurfacing Streets - CBD**

Description: Resurfacing of central business district streets.

Location: CBD

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	600	500	1,100
506 Federal Highway Transportation Funds	0	0	0	0	0	2,400	2,000	4,400
657 MDOT-County Transportation Bond	0	0	900	900	0	0	0	1,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>3,000</b>	<b>2,500</b>	<b>7,300</b>

**514-214 Resurfacing Highways Northwest-Sector 2**

Description: Resurfacing various streets in the NW sector.

Location: Various Locations

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	200	360	0	0	600	600	500	2,260
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	0	1,440	0	0	2,400	2,400	2,000	8,240
657 MDOT-County Transportation Bond	0	0	1,650	1,650	0	0	0	3,300
<b>Total</b>	<b>200</b>	<b>1,800</b>	<b>1,650</b>	<b>1,650</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>13,800</b>

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

Amounts in Thousands

**514-215 Resurfacing Highways Southwest-Sector 3 (507-848)**

Description: Resurfacing various streets in the SW sector.

Location: Various Locations

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	244	500	0	0	600	600	500	2,444
506 Federal Highway Transportation Funds	0	2,000	0	0	2,400	2,500	2,000	8,900
657 MDOT-County Transportation Bond	0	0	1,650	1,650	0	0	0	3,300
<b>Total</b>	<b>244</b>	<b>2,500</b>	<b>1,650</b>	<b>1,650</b>	<b>3,000</b>	<b>3,100</b>	<b>2,500</b>	<b>14,644</b>

**514-216 Resurfacing Highways Southeast - Sector 4**

Description: Resurfacing of various streets in the SE sector.

Location: Various Locations

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	1,400	500	0	0	600	600	500	3,600
506 Federal Highway Transportation Funds	0	2,000	0	0	2,400	2,400	2,000	8,800
657 MDOT-County Transportation Bond	0	0	1,650	1,650	0	0	0	3,300
<b>Total</b>	<b>1,400</b>	<b>2,500</b>	<b>1,650</b>	<b>1,650</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>15,700</b>

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

Amounts in Thousands

**514-710 Kent Street Transit Plaza - Westport**

Description: Reconstruction of Kent St from Annapolis Rd to MTA Westport Light Rail Station. The scope of work includes new curb, sidewalk,  
 Location: Annapolis Rd to MTA Westport Light Rail Station

Impact on FY 2013 Operating Budget : 15

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
507 Federal Transit Transportation Funds	1,600	0	0	0	0	0	0	1,600
800 General Funds (HUR Eligible)	200	-200	0	0	0	0	0	0
690 Other State Funds	0	330	0	0	0	0	0	330
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,800</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,930</b>

**514-846 Resurfacing Highways Northeast - Sector 1**

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other  
 Location: Street Resurfacing - Northeast - Sector I Frankford Ave - Moravia Park Drive to Sinclair Lane

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	500	0	0	600	600	500	2,200
506 Federal Highway Transportation Funds	0	2,000	0	0	0	0	0	2,000
506 Federal Highway Transportation Funds	0	0	0	0	2,400	2,400	2,000	6,800
657 MDOT-County Transportation Bond	0	0	1,650	1,650	0	0	0	3,300
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>1,650</b>	<b>1,650</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>14,300</b>

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

Amounts in Thousands

**517-002 Urgent Needs - Solid Waste Emergency Repairs**

Description: By having an urgent needs contract the Bureau of Solid Waste would have the capability to rectify/repair problems at its facilities in an  
 Location: Solid Waste Facilities

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**517-010 Eastside Waste Transfer/C&D Processing Facility**

Description: Provide a reliable waste disposal facility in the eastern portion of the city. Provide a construction and demolition processing/recycling  
 Location: 6101 Bowleys Lane [or Other Location in East Baltimore]

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**517-022 Solid Waste Special Services and Administration Facility**

Description: Provide sufficient funding for building upgrades and future funding to acquire this or another facility since the current site is being

Location: 111 Kane Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	1,151	0	0	0	0	0	0	1,151
990 Other Funds (Not Classified Above)	1,350	0	0	0	0	0	0	1,350
<b>Total</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,001</b>

**517-047 Quarantine Road Landfill Expansion**

Description: Create a much greater surface area footprint, which, in turn, allows for greater vertical expansion with the merging of the existing

Location: 5901 and 6100 Quarantine Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
990 Other Funds (Not Classified Above)	11,000	0	2,000	10,000	10,000	3,000	3,000	39,000
<b>Total</b>	<b>11,000</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>10,000</b>	<b>3,000</b>	<b>3,000</b>	<b>39,000</b>



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

Amounts in Thousands

**517-500 Solid Waste Facility Renovations**

Description: Renovate various Solid Waste facilities including administrative areas, locker rooms and restrooms, stairways and walkways,  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	584	0	0	0	0	0	0	584
800 General Funds (HUR Eligible)	680	0	0	0	0	0	0	680
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264</b>

**517-501 Methane Gas Collection System**

Description: Collect methane, a valuable resource from the Quarantine Road Landfill, which will be sold to the United States Coast Guard and used  
 Location: Quarantine Road Landfill, Hawkins Point

Impact on FY 2013 Operating Budget : -25

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
590 Other Federal Funds	2,750	0	0	0	0	0	0	2,750
990 Other Funds (Not Classified Above)	0	0	0	0	250	250	500	1,000
<b>Total</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>3,750</b>

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

Amounts in Thousands

**517-502 Comprehensive Solid Waste Management Program**

Description: Continue the "modernization" of the solid waste collection methodology including routing, collecting, and scheduling.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**517-911 Quarantine Road Landfill Site Improvements**

Description: The City received numerous site complaints and notices of violation over the last several years due to compliance lapses directly

Location: 5901 and 6100 Quarantine Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	5,800	1,700	0	0	0	0	0	7,500
100 General Obligation Bonds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,800</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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

Amounts in Thousands

**520-099 Small 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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	965	0	0	0	0	0	0	965
490 Other Utility Funds	800	0	0	0	0	0	0	800
800 General Funds (HUR Eligible)	235	1,000	0	0	0	0	0	1,235
990 Other Funds (Not Classified Above)	800	0	0	0	0	0	0	800
890 Other Transportation Funds	11,090	0	0	0	0	0	0	11,090
657 MDOT-County Transportation Bond	0	0	1,000	0	0	0	0	1,000
<b>Total</b>	<b>13,890</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,890</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
490 Other Utility Funds	0	0	0	0	0	0	0	0
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
100 General Obligation Bonds	0	400	0	0	0	0	0	400
657 MDOT-County Transportation Bond	0	0	1,000	0	0	0	0	1,000
<b>Total</b>	<b>4,300</b>	<b>400</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>

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

Amounts in Thousands

**525-404 Neighborhood Greening Project**

Description: Design and install new and innovative Urban Environmental Site Design (ESD) Best Management Practices (BMP) which decrease

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	125	200	0	0	0	0	0	325
490 Other Utility Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	303	0	0	0	0	0	0	303
657 MDOT-County Transportation Bond	0	0	1,663	0	0	0	0	1,663
<b>Total</b>	<b>428</b>	<b>200</b>	<b>1,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,291</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	500	500	0	0	0	0	0	1,000
490 Other Utility Funds	0	0	0	0	0	0	0	0
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
990 Other Funds (Not Classified Above)	2,499	1,000	519	0	0	0	0	4,018
657 MDOT-County Transportation Bond	0	0	14,050	0	0	0	0	14,050
<b>Total</b>	<b>5,999</b>	<b>1,500</b>	<b>14,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,068</b>

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates 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-Middle Branch

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	200	600	0	0	0	0	0	800
490 Other Utility Funds	0	0	0	0	0	0	0	0
690 Other State Funds	467	582	0	0	0	0	0	1,049
800 General Funds (HUR Eligible)	330	0	0	0	0	0	0	330
990 Other Funds (Not Classified Above)	468	0	0	0	0	0	0	468
890 Other Transportation Funds	1,200	0	0	0	0	0	0	1,200
657 MDOT-County Transportation Bond	0	0	287	0	0	0	0	287
<b>Total</b>	<b>2,665</b>	<b>1,182</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,134</b>

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

Amounts in Thousands

**527-001 Commercial Vehicle Routing and Enforcement Program**

Description: Implementation of BCDOT's Truck Study, including new signs designating truck routes, GPS truck route modifications, installation of  
 Location: City wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	350	0	0	0	0	0	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**527-002 Westside Strategic Infrastructure Improvements**

Description: Improvements will be used to leverage private investments and may include landscaping, street furniture, street resurfacing, bicycle  
 Location: Westside of Downtown

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	400	500	200	250	250	250	1,850
<b>Total</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,850</b>

**527-003 BDC East Infrastructure Improvements**

Description: Infrastructure improvements in the east side industrial areas and streetscape improvements in targeted redevelopment areas such as  
 Location: East Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	200	250	250	250	950
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>950</b>

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

Amounts in Thousands

**527-004 BDC West Infrastructure Improvements**

Description: Infrastructure improvements in west side industrial areas including new street beds and pedestrian access areas. Funds will be used  
 Location: West Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	200	250	250	250	950
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>950</b>

**527-005 BDC Commercial Revitalization Infrastructure Improvements**

Description: Funds will be expended to do infrastructure enhancements in the Main Streets and Retail Business District License (RBDL) areas of the  
 Location: Commercial Areas

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	250	200	250	500	500	1,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>200</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>1,700</b>

**527-006 BDC Inner Harbor Infrastructure Improvements**

Description: Funds will be expended for infrastructure improvements and maintenance at the Inner Harbor, including new street beds and  
 Location: Inner Harbor

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	200	250	250	250	950
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>950</b>

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

Amounts in Thousands

**527-032 Claremont/Freedom Village Streets & Infrastructure**

Description: Provide all of the new infrastructure needs of the project including new streets and utilities. DOT has requested that this project be de-  
 Location: 4312 Clareway and 4665 1/2 Freedomway

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	6,106	-2,327	0	0	0	0	0	3,779
<b>Total</b>	<b>6,106</b>	<b>-2,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,779</b>

**527-139 Pennsylvania Avenue Mainstreet Improvements**

Description: Streetscaping to include sidewalks, pedestrian lighting, street furniture, ADA accessibility, and intersection improvements. DOT has  
 Location: Pennsylvania Ave- Mosher to MLK

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**527-169 Saratoga St. Streetscape (Eutaw to St. Paul)**

Description: Repair the streetbed on Saratoga St. from Eutaw to St. Paul. DOT has requested that this project be De-appropriated to help fund  
 Location: Eutaw Street to St Paul - turning corner at Cathedral Street to Mulberry Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Amounts in Thousands

**527-171 St. Paul Place Streetscape Phase II (Saratoga to Centre)**

Description: DOT has requested that this project be de-appropriated to help fund FY13.

Location: Saratoga Street to Centre Street (Upper St. Paul Place)

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**527-218 Lexington Street- Streetscape (Park to Liberty)**

Description: DOT has requested that this project be de-appropriated to help fund FY13 projects.

Location: Park to Liberty

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**527-226 Chase Street -Streetscape (Howard to Biddle)**

Description: Complete streetscape including resurface, pedestrian lights, sidewalks, street furniture and base repair as needed. DOT has requested

Location: Howard to Biddle

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**527-293 East Baltimore Development Inc. Site Infrastructure**

Description: Build infrastructure within the EBDI project area. DOT has requested that this project be de-appropriated to help fund FY13 projects. De-  
 Location: East Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	3,253	-2,800	0	0	0	0	0	453
<b>Total</b>	<b>3,253</b>	<b>-2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453</b>

**527-301 Broening Highway - Infrastructure/Utility (Canton Industrial Area)**

Description: Reconstruction of Broening Highway from Holabird Avenue to Colgate Creek. DOT has requested that this project be de-appropriated  
 Location: Holabird Avenue to Colgate Creek

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	1,048	-400	0	0	0	0	0	648
<b>Total</b>	<b>1,048</b>	<b>-400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>

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

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	2,501	200	100	0	200	0	0	3,001
<b>Total</b>	<b>2,501</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>3,001</b>

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

Amounts in Thousands

**527-313 Midtown Streetscape/Traffic Improvements**

Description: Provide for a streetscape and functional improvements of Mt Royal Ave., with intersections improvements. Deappropriated for FY2013 -  
 Location: Mt Royal Ave from North Ave. to Guilford

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**527-333 Old Town Mall Redevelopment Study**

Description: Develop an area master plan for the Old Town Mall.  
 Location: Old Town Mall

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	50	0	0	0	0	0	0	50
<b>Total</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**527-493 Uplands Redevelopment Site Infrastructure**

Description: Provide infrastructure improvements for the Uplands project. DOT has requested this project be de-appropriated due to delayed build  
 Location: Edmondson Village

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	6,706	-2,000	0	0	0	0	0	4,706
<b>Total</b>	<b>6,706</b>	<b>-2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,706</b>

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

Amounts in Thousands

**527-627 Park Circle Intersection Improvements**

Description: Construction of roundabout at the intersection of Reisterstown road, Park Heights Ave. and Druid Park Drive, known as Park Circle.

Location: Park Circle

Impact on FY 2013 Operating Budget : 15

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	8,100	0	0	0	0	0	0	8,100
800 General Funds (HUR Eligible)	3,287	0	0	0	0	0	0	3,287
902 County Grants	-1,700	0	0	0	0	0	0	-1,700
990 Other Funds (Not Classified Above)	2,200	0	0	0	0	0	0	2,200
907 Private Payments - Conduits	0	500	0	0	0	0	0	500
<b>Total</b>	<b>11,887</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,387</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	2,000	0	4,000	0	0	0	6,000
800 General Funds (HUR Eligible)	0	200	0	0	1,000	0	0	1,200
657 MDOT-County Transportation Bond	0	0	500	500	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>500</b>	<b>4,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

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

Amounts in Thousands

**551-144 GIS Updates & Mapping Program**

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

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
401 Waste Water Utility Funds	750	2,000	2,000	1,970	0	500	1,000	8,220
902 County Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>750</b>	<b>2,000</b>	<b>2,000</b>	<b>1,970</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>8,220</b>

**551-404 Infiltration / Inflow Correction Program (Lining Projects)**

Description: Detect and correct the infiltration / inflow of clear water into sanitary sewers under an on-going program.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	15,424	2,000	2,000	2,000	2,000	2,000	2,000	27,424
401 Waste Water Utility Funds	10,125	0	0	0	0	0	0	10,125
<b>Total</b>	<b>25,549</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>37,549</b>

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

Amounts in Thousands

**551-526 Back River Digester Renovations SC-8526**

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge. Construct Acid Phase Reactor (APR)

Location: 8201 Eastern Ave

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	33,688	4,500	0	0	0	0	0	38,188
902 County Grants	33,679	4,500	0	0	0	0	0	38,179
<b>Total</b>	<b>67,367</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,367</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	5,700	4,885	3,700	1,870	0	0	0	16,155
401 Waste Water Utility Funds	4,800	4,500	4,500	4,530	6,500	6,000	5,500	36,330
902 County Grants	10,500	7,000	5,350	3,900	2,400	3,200	2,500	34,850
<b>Total</b>	<b>21,000</b>	<b>16,385</b>	<b>13,550</b>	<b>10,300</b>	<b>8,900</b>	<b>9,200</b>	<b>8,000</b>	<b>87,335</b>

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

Amounts in Thousands

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

Description: Design and modify existing Biological Nutrient Removal (BNR) Facilities to optimize the removal of ammonia and nitrogen from the  
 Location: 8201 Eastern Blvd

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	1,450	3,300	18,500	0	0	1,700	0	24,950
690 Other State Funds	363,900	3,400	202,000	0	0	0	0	569,300
902 County Grants	1,450	3,300	18,500	0	0	1,700	0	24,950
<b>Total</b>	<b>366,800</b>	<b>10,000</b>	<b>239,000</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>619,200</b>

**551-569 Urgent Sanitary A/E Services**

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	7,500	17,000	5,000	5,000	5,000	5,000	5,000	49,500
902 County Grants	0	13,000	0	0	0	0	0	13,000
<b>Total</b>	<b>7,500</b>	<b>30,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>62,500</b>

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

Amounts in Thousands

**551-609 Southwest Diversion Pressure Sewer Improvements**

Description: Design and construct approx. 9000 linear feet of Southwest Diversion Sewer ranging from 78" to 102" diameter under SC-866, SC-867,  
 Location: Gwynns Falls Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	19,480	8,244	0	0	0	0	0	27,724
902 County Grants	51,520	23,756	0	0	0	0	0	75,276
<b>Total</b>	<b>71,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>

**551-611 Sewer System Rehabilitation Program - Low Level Sewershed**

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	44,826	0	0	0	9,950	0	73,133	127,909
902 County Grants	225	0	0	0	50	0	367	642
<b>Total</b>	<b>45,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>73,500</b>	<b>128,551</b>



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

Amounts in Thousands

**551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed**

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

Location: Main Outfall Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	25,759	0	0	0	0	9,950	0	35,709
902 County Grants	18,961	0	0	0	0	7,350	0	26,311
<b>Total</b>	<b>44,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>62,020</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	4,148	4,380	0	0	0	0	3,102	11,630
902 County Grants	1,247	4,094	0	0	0	0	2,898	8,239
<b>Total</b>	<b>5,395</b>	<b>8,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>19,869</b>

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

Amounts in Thousands

**551-616 Sewer System Rehabilitation Program - Patapsco Sewershed**

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

Location: Patapsco Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	1,887	0	23,899	0	0	0	4,120	29,906
902 County Grants	403	0	5,101	0	0	0	880	6,384
<b>Total</b>	<b>2,290</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>36,290</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	9,070	45,500	9,774	0	2,000	0	18,000	84,344
<b>Total</b>	<b>9,070</b>	<b>45,500</b>	<b>9,774</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>18,000</b>	<b>84,344</b>

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

Amounts in Thousands

**551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed**

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

Location: Gwynns Falls Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	1,570	2,130	2,130	0	9,940	0	89,283	105,053
902 County Grants	3,967	3,870	3,870	0	18,060	0	162,217	191,984
<b>Total</b>	<b>5,537</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>251,500</b>	<b>297,037</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	15,132	13,253	0	0	20,228	0	181,699	230,312
902 County Grants	4,118	5,747	0	0	8,772	0	78,801	97,438
<b>Total</b>	<b>19,250</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>260,500</b>	<b>327,750</b>

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

Amounts in Thousands

**551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed**

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

Location: Jones Falls Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	55,601	20,490	0	0	4,440	0	47,127	127,658
902 County Grants	25,099	9,510	0	0	2,060	0	21,873	58,542
<b>Total</b>	<b>80,700</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>69,000</b>	<b>186,200</b>

**551-627 Wet Weather Program**

Description: Execute Compliance Program under the SSO/CSO Consent Decree to eliminate Sanitary Sewer Overflows.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	39,066	0	11,400	2,280	0	11,400	2,280	66,426
902 County Grants	8,934	0	8,600	1,720	0	8,600	1,720	29,574
<b>Total</b>	<b>48,000</b>	<b>0</b>	<b>20,000</b>	<b>4,000</b>	<b>0</b>	<b>20,000</b>	<b>4,000</b>	<b>96,000</b>

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

Amounts in Thousands

**551-681 Wastewater Facilities Security Improvements**

Description: Add, modify and upgrade security systems at the Bureau's wastewater conveyance and treatment facilities in response to Federal

Location: Back River and Patapsco WWTPs

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	4,250	250	250	250	250	250	250	5,750
902 County Grants	4,250	250	250	250	250	250	250	5,750
<b>Total</b>	<b>8,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>11,500</b>

**551-689 Back River WWTP Primary and Influent Facilities Rehabilitation**

Description: Evaluate capacity of Back River WWTP primary and influent facilities to handle anticipated future flows, design and construct

Location: Back River WWTP

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	500	5,000	0	71,000	0	0	0	76,500
902 County Grants	500	5,000	0	71,000	0	0	0	76,500
<b>Total</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,000</b>

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

Amounts in Thousands

**551-692 Electrical Systems Upgrade**

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater Treatment Plants to  
 Location: Back River and Patapsco Wastewater Treatment Plants

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	500	3,000	46,775	0	0	0	0	50,275
902 County Grants	500	3,000	46,775	0	0	0	0	50,275
<b>Total</b>	<b>1,000</b>	<b>6,000</b>	<b>93,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,550</b>

**551-752 McComas St Pump Station Force Main Improvements**

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	1,270	1,180	0	0	0	0	0	2,450
<b>Total</b>	<b>1,270</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

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

Amounts in Thousands

**551-754 Quad Ave Pump Station Force Main Improvements**

Description: Evaluate, design, and construct improvements to the Quad Avenue Pump Station Force Main due to a number of emergency repairs

Location: Quad Ave

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	712	4,890	0	0	0	0	0	5,602
902 County Grants	184	1,110	0	0	0	0	0	1,294
<b>Total</b>	<b>896</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,896</b>

**551-755 Dundalk Ave Pump Station Force Main Improvements**

Description: Evaluate, design, and construct improvements to the Dundalk Avenue Pump Station Force Main due to a number of emergency repairs

Location: Dundalk Ave

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	1,030	8,140	0	0	0	0	0	9,170
902 County Grants	540	4,160	0	0	0	0	0	4,700
<b>Total</b>	<b>1,570</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,870</b>

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates 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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	0	12,500	0	0	0	0	0	12,500
902 County Grants	0	12,500	0	0	0	0	0	12,500
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**557-031 Water Appurtenance Installation**

Description: Repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractual

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	7,391	0	0	6,048	0	6,048	0	19,487
402 Water Utility Funds	5,085	3,000	0	0	0	0	0	8,085
902 County Grants	15,534	1,167	0	2,352	0	2,352	0	21,405
<b>Total</b>	<b>28,010</b>	<b>4,167</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>48,977</b>



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

Amounts in Thousands

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

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	8,977	9,306	9,229	1,717	600	600	600	31,029
902 County Grants	6,173	6,204	6,152	1,145	400	400	400	20,874
<b>Total</b>	<b>15,150</b>	<b>15,510</b>	<b>15,381</b>	<b>2,862</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>51,903</b>

**557-070 Watershed Bridge Maintenance**

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	15,355	0	3,000	18,600	10,200	3,905	0	51,060
902 County Grants	10,415	0	2,000	12,400	6,800	2,604	0	34,219
<b>Total</b>	<b>25,770</b>	<b>0</b>	<b>5,000</b>	<b>31,000</b>	<b>17,000</b>	<b>6,509</b>	<b>0</b>	<b>85,279</b>

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates 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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
402 Water Utility Funds	750	2,000	2,000	2,000	3,000	2,000	2,000	13,750
902 County Grants	0	1,150	0	0	0	0	0	1,150
<b>Total</b>	<b>750</b>	<b>3,150</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>14,900</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	100,635	65,504	80,632	71,344	77,963	89,608	101,250	586,936
402 Water Utility Funds	2,450	0	0	0	0	0	0	2,450
902 County Grants	224	0	0	0	0	0	0	224
<b>Total</b>	<b>103,309</b>	<b>65,504</b>	<b>80,632</b>	<b>71,344</b>	<b>77,963</b>	<b>89,608</b>	<b>101,250</b>	<b>589,610</b>

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

Amounts in Thousands

**557-101 Water Mains - Installation**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	13,758	11,750	0	0	0	0	0	25,508
402 Water Utility Funds	14,092	0	0	0	0	0	0	14,092
902 County Grants	17,480	0	0	0	0	0	0	17,480
<b>Total</b>	<b>45,330</b>	<b>11,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,080</b>

**557-130 Water System Cathodic Protection**

Description: Monitor the effects that the light and heavy rail systems and other corrosive sources have on the water distribution system. The work

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
902 County Grants	845	0	0	0	0	0	0	845
301 Water Revenue Bonds	3,215	0	2,000	0	1,500	0	1,620	8,335
402 Water Utility Funds	1,546	0	0	0	0	0	0	1,546
<b>Total</b>	<b>5,606</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,620</b>	<b>10,726</b>

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

Amounts in Thousands

**557-133 Meter Replacement Program**

Description: Replace aging water meters throughout the Baltimore metropolitan area with automated meter technology, and convert in-house  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	5,708	109,000	27,000	0	0	0	0	141,708
402 Water Utility Funds	9,875	0	0	0	0	0	0	9,875
902 County Grants	11,896	77,881	27,000	0	0	0	0	116,777
<b>Total</b>	<b>27,479</b>	<b>186,881</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,360</b>

**557-158 Earthen Dam Improvement Program WC-1127**

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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	5,768	0	4,577	0	0	0	0	10,345
902 County Grants	3,106	0	3,051	0	0	0	0	6,157
<b>Total</b>	<b>8,874</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,502</b>

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

Amounts in Thousands

**557-300 Expedited Response Water Facilities - Annual Improvements**

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	6,710	990	11,820	4,530	1,770	1,320	1,267	28,407
402 Water Utility Funds	4,800	0	0	0	0	0	0	4,800
902 County Grants	7,144	660	7,880	3,020	1,180	880	844	21,608
<b>Total</b>	<b>18,654</b>	<b>1,650</b>	<b>19,700</b>	<b>7,550</b>	<b>2,950</b>	<b>2,200</b>	<b>2,111</b>	<b>54,815</b>

**557-312 Montebello WTP Improvements WC-1190**

Description: Upgrade existing filter boxes and controls at Water Filtration Plants. These plants were constructed in the early 20th century and  
 Location: 3901 Hillen Rd

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	6,392	0	0	2,430	54,432	0	0	63,254
902 County Grants	4,239	0	0	1,620	36,288	0	0	42,147
<b>Total</b>	<b>10,631</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>90,720</b>	<b>0</b>	<b>0</b>	<b>105,401</b>

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

Amounts in Thousands

**557-400 Valve and Hydrant Exercising - Annual**

Description: Exercise (operate) and/or repair or replace water valves and fire hydrants, including cleaning and lining of related piping that is broken

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	8,535	0	0	0	0	0	0	8,535
402 Water Utility Funds	14,664	1,000	4,000	3,000	2,500	2,650	3,000	30,814
902 County Grants	15,853	1,000	4,000	3,000	2,500	2,650	3,000	32,003
<b>Total</b>	<b>39,052</b>	<b>2,000</b>	<b>8,000</b>	<b>6,000</b>	<b>5,000</b>	<b>5,300</b>	<b>6,000</b>	<b>71,352</b>

**557-501 Montebello Water Filtration Plant Laboratory Facilities**

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

Location: Montebello Water Filtration Plant

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	600	0	8,880	0	0	0	0	9,480
902 County Grants	400	0	5,920	0	0	0	0	6,320
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>

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

Amounts in Thousands

**557-638 Water Audit**

Description: Perform a Water Audit of the Baltimore Water System to evaluate and reduce the percentage of water loss and develop capital

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	2,725	0	0	2,550	0	2,550	0	7,825
402 Water Utility Funds	900	0	0	0	0	0	0	900
902 County Grants	2,375	0	0	1,850	0	1,850	0	6,075
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>14,800</b>

**557-687 Susquehanna Transmission Main Valve Replacement WC-1197**

Description: Removal and replacement of water valves and all associated piping and appurtenances located along the length of the Susquehanna

Location: Conowingo to Abington Tap

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	1,880	1,200	1,500	2,126	0	0	0	6,706
902 County Grants	1,870	800	1,000	1,417	0	0	0	5,087
<b>Total</b>	<b>3,750</b>	<b>2,000</b>	<b>2,500</b>	<b>3,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,793</b>

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

Amounts in Thousands

**557-689 Urgent Needs Water Engineering Services**

Description: Investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	4,575	3,374	0	1,698	0	1,698	0	11,345
902 County Grants	2,925	756	0	328	0	328	0	4,337
<b>Total</b>	<b>7,500</b>	<b>4,130</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>15,682</b>

**557-696 Chlorine Handling Safety Improvements WC-1150**

Description: Provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	23,761	0	18,950	0	0	0	0	42,711
902 County Grants	21,939	0	12,630	0	0	0	0	34,569
<b>Total</b>	<b>45,700</b>	<b>0</b>	<b>31,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,280</b>



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

Amounts in Thousands

**557-714 Guilford Finished Water Reservoir Improvements (WC-1173)**

Description: Design covers and/or replace structures at Guilford Finished Water Reservoir, including valve replacements and control improvements.

Location: Millbrook Road & Old Cold Spring Lane

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	0	0	16,930	0	0	0	0	16,930
902 County Grants	0	0	30,910	0	0	0	0	30,910
<b>Total</b>	<b>0</b>	<b>0</b>	<b>47,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,840</b>

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

Description: Design and construct Ultraviolet (UV) post-disinfection facilities at Ashburton Finished Water Reservoir, including valve replacements

Location: 3208 Powhattan Avenue

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	2,360	0	0	29,700	0	0	0	32,060
902 County Grants	1,640	0	0	19,800	0	0	0	21,440
<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,500</b>

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

Amounts in Thousands

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

Description: Design and construct Ultraviolet (UV) post-disinfection facilities at Druid Lake Finished Water Reservoir, including valve replacements  
 Location: 718 Druid Park Lake Drive

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	3,060	0	0	30,208	0	0	0	33,268
902 County Grants	1,940	0	0	20,992	0	0	0	22,932
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>51,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,200</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	5,400	8,100	0	182,250	0	0	0	195,750
902 County Grants	23,600	18,900	0	425,250	0	0	0	467,750
<b>Total</b>	<b>29,000</b>	<b>27,000</b>	<b>0</b>	<b>607,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,500</b>

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

Amounts in Thousands

**557-731 Montebello Water Recycle Program (WC-1131)**

Description: Design and construct a water recycling facility at the Montebello Water Treatment Plant. The facility is to reduce the demand on raw  
 Location: 3901 Hillen Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	16,109	17,700	0	0	0	0	0	33,809
902 County Grants	11,291	12,700	0	0	0	0	0	23,991
<b>Total</b>	<b>27,400</b>	<b>30,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,800</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
402 Water Utility Funds	4,250	0	0	1,000	500	1,350	1,000	8,100
902 County Grants	4,250	1,835	0	1,350	500	1,350	1,000	10,285
301 Water Revenue Bonds	0	1,835	0	350	0	0	0	2,185
<b>Total</b>	<b>8,500</b>	<b>3,670</b>	<b>0</b>	<b>2,700</b>	<b>1,000</b>	<b>2,700</b>	<b>2,000</b>	<b>20,570</b>

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

Amounts in Thousands

**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  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	4,050	0	0	5,720	0	0	0	9,770
902 County Grants	4,950	0	0	8,940	0	0	0	13,890
<b>Total</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>14,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,660</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	580	810	0	8,760	0	0	0	10,150
902 County Grants	420	540	0	5,840	0	0	0	6,800
<b>Total</b>	<b>1,000</b>	<b>1,350</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950</b>

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

Amounts in Thousands

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

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

Location: Liberty Dam

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	1,045	1,620	0	17,160	0	0	0	19,825
902 County Grants	705	1,080	0	11,440	0	0	0	13,225
<b>Total</b>	<b>1,750</b>	<b>2,700</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,050</b>

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	694	725	14,000	0	0	0	0	15,419
902 County Grants	556	463	8,950	0	0	0	0	9,969
<b>Total</b>	<b>1,250</b>	<b>1,188</b>	<b>22,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,388</b>

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

Amounts in Thousands

**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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	390	366	0	8,950	0	0	0	9,706
902 County Grants	610	572	0	14,000	0	0	0	15,182
<b>Total</b>	<b>1,000</b>	<b>938</b>	<b>0</b>	<b>22,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,888</b>

**557-926 Towson Pump Station Rehabilitation**

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	0	0	0	0	0	0	0	0
902 County Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**557-927 Ashburton Chemical Laboratory**

Description: Upgrade and rehabilitate Ashburton Water Filtration Plant Chemical Laboratory facility to meet future testing requirements mandated by  
 Location: Ashburton

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	290	0	0	0	0	0	105	395
902 County Grants	210	0	0	0	0	0	165	375
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>770</b>

**557-928 Urgent Needs - Water Facilities Engineering**

Description: Rehabilitation and dredging of the Montebello WFP Washwater Lake to remove sediment and residual materials to restore lake to  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	2,070	0	1,000	0	1,000	0	1,000	5,070
902 County Grants	1,430	0	1,000	0	1,000	0	1,000	4,430
<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>9,500</b>

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

Amounts in Thousands

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

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

Location: Ashburton

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	795	583	0	12,879	0	0	0	14,257
902 County Grants	705	517	0	11,421	0	0	0	12,643
<b>Total</b>	<b>1,500</b>	<b>1,100</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,900</b>



**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: TRANSPORTATION: CONDUIT CONSTRUCTION PROGRAM**

Amounts in Thousands

**562-001 Manhole Reconstruction**

Description: City-wide manhole reconstruction.

Location: city-wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
907 Private Payments - Conduits	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>

**562-002 New Conduit Facility**

Description: Construction of a new facility for BCDOT conduit division. Existing conduit facility is in very poor condition and needs replacement.

Location: Nevada Street (Westport)

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
907 Private Payments - Conduits	0	800	0	0	0	0	0	800
<b>Total</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

Amounts in Thousands

**563-002 Conduit Construction Reserve Account**

Description: Replace duct bank at select locations where street resurfacing or reconstruction is also scheduled to occur. Existing conduit duct bank

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
490 Other Utility Funds	4,000	0	0	0	0	0	0	4,000
990 Other Funds (Not Classified Above)	13,163	200	3,000	3,000	5,000	5,000	5,000	34,363
<b>Total</b>	<b>17,163</b>	<b>200</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>38,363</b>

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

Amounts in Thousands

**588-002      Emergency Stabilization Program**

Description: Funds will be used to address emergency stabilization needs of properties in order to prevent endangering the health and safety of the  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	500	500	0	0	725	1,725
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>1,725</b>

**588-003      Mural Program**

Description: CDBG funds are to support the Baltimore Mural Program, which works with neighborhood groups and artists to abate graffiti, revitalize  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
503 Community Development Block Grants	0	65	0	0	0	0	0	65
<b>Total</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>

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

Amounts in Thousands

**588-005      Emergency Demolition**

Description: Demolition of properties that are structurally unsafe and unsound and which can cause harm to adjacent structures, residents and  
Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	0	250	450	450	450	450	450	2,500
100 General Obligation Bonds	0	0	0	0	400	400	400	1,200
<b>Total</b>	<b>0</b>	<b>250</b>	<b>450</b>	<b>450</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>3,700</b>

**588-006      HOME Program**

Description: This project will provide funds to support affordable housing development across the City to include the local match for HOME  
Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	5,020	850	700	700	700	700	800	9,470
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
590 Other Federal Funds	58,411	3,500	3,500	3,500	3,500	3,500	3,500	79,411
<b>Total</b>	<b>63,431</b>	<b>4,350</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,300</b>	<b>88,881</b>

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

Amounts in Thousands

**588-007 Orchard Ridge Accessibility**

Description: Provide accessibility improvements at the Orchard Ridge community to ensure compliance with Federal 504 regulations.

Location: Orchard Ridge Community

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-907 Johnston Square - WEST**

Description: Acquire 59 properties (buildings & lots) and demolish 66 vacant buildings including MCC - owned for the construction of athletic fields

Location: Biddle Street to the North, Greenmount Ave to the East, Chase to the South, JFX to the West

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	500	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**588-923 Greenmount West - Acquisition**

Description: Acquire and clear sites to create development parcels for future development in accordance with the Greenmount West Master Plan.

Location: Greenmount West Neighborhood

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	300	0	350	350	400	500	200	2,100
<b>Total</b>	<b>300</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>400</b>	<b>500</b>	<b>200</b>	<b>2,100</b>

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

Amounts in Thousands

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

Description: Continue acquisition, relocation of occupied properties and demolition in the 2700 block of Tivoly Avenue in the Coldstream Homestead

Location: CHM

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,371	400	0	0	0	0	0	1,771
503 Community Development Block Grants	1,221	0	0	0	0	0	0	1,221
200 General Funds	1,042	0	0	0	0	0	0	1,042
<b>Total</b>	<b>3,634</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,034</b>

**588-929 Pen Lucy Property Acquisition**

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

Location: 4000 Old York Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	800	475	0	0	0	1,275
<b>Total</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>

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

Amounts in Thousands

**588-935 Healthy Neighborhoods**

Description: Support Healthy Neighborhoods' efforts to build value in strong, but undervalued communities through a combination of below market  
 Location: Various Locations

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,750	750	750	750	750	750	750	6,250
200 General Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>6,250</b>

**588-960 Baltimore Community Lending Recapitalization**

Description: Recapitalize Baltimore Community Lending loan funds to incentivize developers' participation in Vacants to Value.  
 Location: City Wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	350	225	425	0	0	0	0	1,000
<b>Total</b>	<b>350</b>	<b>225</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Amounts in Thousands

**588-961 Green Open Space**

Description: Privately owned and managed green open space in transitional neighborhoods is to be expanded as part of Vacants to Value.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	50	50	0	0	50	50	50	250
<b>Total</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

**588-963 Park Heights Redevelopment**

Description: Continue implementing Park Heights Master Plan. Continue home improvement loan and other efforts in the Stabilization Area and

Location: Park Heights Master Plan Area

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	300	300	0	0	0	0	0	600
611 State Race Track Grants	0	250	0	0	0	0	0	250
612 State Education Trust Fund - Slots Revenue	1,520	1,000	1,000	1,000	1,000	1,000	1,000	7,520
200 General Funds	1,000	0	0	0	0	0	0	1,000
503 Community Development Block Grants	0	275	0	0	0	0	0	275
<b>Total</b>	<b>2,820</b>	<b>1,825</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>9,645</b>



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

Amounts in Thousands

**588-964 Red Line Enhancement Blocks**

Description: Build value in neighborhoods close to the proposed Red Line stops through small-scale capital projects that build value and promote

Location: Red Line Corridor

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	60	0	0	0	0	60
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**588-965 O'Donnell Heights Infrastructure**

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

Location: O'Donnell Heights

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	2,050	560	904	1,354	0	0	0	4,868
800 General Funds (HUR Eligible)	0	0	750	1,000	1,250	1,500	1,500	6,000
<b>Total</b>	<b>2,050</b>	<b>560</b>	<b>1,654</b>	<b>2,354</b>	<b>1,250</b>	<b>1,500</b>	<b>1,500</b>	<b>10,868</b>

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

Amounts in Thousands

**588-967      Johnston Square - EAST**

Description: Acquisition, Relocation and Demolition throughout Johnston Square east of Greenmount Avenue.  
 Location: Hoffman Street to the North, Valley Street to the East, east-west alley north of Preston Street to t

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	756	756	0	0	0	1,512
503 Community Development Block Grants	3,625	0	0	0	0	0	0	3,625
<b>Total</b>	<b>3,625</b>	<b>0</b>	<b>756</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,137</b>

**588-968      Red Line Community Development Fund**

Description: Provide funds to encourage development at Red Line Stations where successful transit exists.  
 Location: Western Baltimore City Line to Bayview Medical Center

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	700	0	0	500	450	500	500	2,650
<b>Total</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>450</b>	<b>500</b>	<b>500</b>	<b>2,650</b>

**588-970      Urban Agriculture and Community Garden Infrastructure**

Description: Conduct basic site preparation and install infrastructure for food-production sites including soil testing and remediation, installation of  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	80	80	100	100	0	0	0	360
<b>Total</b>	<b>80</b>	<b>80</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>

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

Amounts in Thousands

**588-974 Baker's View Infrastructure**

Description: Construct infrastructure for Phase II of Baker's View for 56 new homeownership units in the Druid Heights community. (VTV 5)  
 Location: 500 blocks Baker & Gold Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	150	300	250	200	0	0	0	900
<b>Total</b>	<b>150</b>	<b>300</b>	<b>250</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**588-975 Capital Administration**

Description: Funding is needed for administrative support that is directly tied to the oversight and implementation of capital projects for the  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	2,310	441	600	600	550	550	575	5,626
<b>Total</b>	<b>2,310</b>	<b>441</b>	<b>600</b>	<b>600</b>	<b>550</b>	<b>550</b>	<b>575</b>	<b>5,626</b>

**588-976 Fayette Street Acquisition**

Description: Acquisition, relocation and demolition of four commercial properties located at the intersection of Fayette Street and Central Avenue in  
 Location: 1300-1434 E. Fayette St.

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	800	950	800	2,550
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>950</b>	<b>800</b>	<b>2,550</b>

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

Amounts in Thousands

**588-977 Permanent Supportive Housing**

Description: Create 13 permanent supportive housing projects containing a total of 250 units for homeless individuals and families. Funds and units  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	750	750	750	5,250
200 General Funds	3,000	0	0	0	0	0	0	3,000
590 Other Federal Funds	8,191	0	0	0	0	0	0	8,191
690 Other State Funds	35,500	0	0	0	0	0	0	35,500
800 General Funds (HUR Eligible)	902	0	0	0	0	0	0	902
<b>Total</b>	<b>47,593</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>52,843</b>

**588-979 East Baltimore Redevelopment**

Description: Acquisition of properties, private infrastructure in the project area and demolition on the community school site within the EBDI project  
 Location: Middle East, Broadway, East Gay Street, Oliver and Johnston Square

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	12,930	0	0	0	0	0	0	12,930
200 General Funds	3,000	0	0	0	0	0	0	3,000
590 Other Federal Funds	8,191	0	0	0	0	0	0	8,191
690 Other State Funds	35,500	0	5,000	5,000	5,000	5,000	5,000	60,500
800 General Funds (HUR Eligible)	902	0	0	0	0	0	0	902
<b>Total</b>	<b>60,523</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>85,523</b>

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

Amounts in Thousands

**588-981 Acquisition/Relocation Fund**

Description: Acquire properties and relocate individuals to safer environments in response to emergency situations in areas that are not part of a  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	11,660	378	400	300	375	500	500	14,113
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,660</b>	<b>378</b>	<b>400</b>	<b>300</b>	<b>375</b>	<b>500</b>	<b>500</b>	<b>14,113</b>

**588-983 Planned Demolition Program**

Description: Perform small-scale planned demolitions to support the Blight Elimination Program and to assist with community revitalization efforts.  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	28,394	2,050	2,500	2,500	4,100	4,150	3,650	47,344
503 Community Development Block Grants	1,600	734	574	574	574	574	574	5,204
<b>Total</b>	<b>29,994</b>	<b>2,784</b>	<b>3,074</b>	<b>3,074</b>	<b>4,674</b>	<b>4,724</b>	<b>4,224</b>	<b>52,548</b>

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

Amounts in Thousands

**588-984 Homeownership Incentives**

Description: Continue programs to attract new homeownership in Baltimore City including employer assisted housing programs, support for low-  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	9,542	800	800	800	400	400	400	13,142
503 Community Development Block Grants	3,285	736	393	393	393	393	393	5,986
590 Other Federal Funds	5,087	0	0	0	0	0	0	5,087
<b>Total</b>	<b>17,914</b>	<b>1,536</b>	<b>1,193</b>	<b>1,193</b>	<b>793</b>	<b>793</b>	<b>793</b>	<b>24,215</b>

**588-985 Housing Development**

Description: This project will provide funds to support affordable housing development across the City. This is to include supporting direct Planning  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	800	0	400	400	800	800	700	3,900
503 Community Development Block Grants	500	0	0	0	0	0	0	500
590 Other Federal Funds	0	0	0	0	0	0	0	0
611 State Race Track Grants	260	0	0	0	0	0	0	260
901 Sale of City Real Property	19,227	625	625	625	625	625	625	22,977
904 Urban Development Action Grant (UDAG) Repayments	1,950	0	0	0	0	0	0	1,950
<b>Total</b>	<b>22,737</b>	<b>625</b>	<b>1,025</b>	<b>1,025</b>	<b>1,425</b>	<b>1,425</b>	<b>1,325</b>	<b>29,587</b>

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

Amounts in Thousands

**588-986      Housing Repair Assistance Programs**

Description: Funds are provided to existing homeowners who require emergency repairs to their residence. Citywide applications are accepted

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
503 Community Development Block Grants	6,350	892	1,000	1,000	1,000	1,000	1,000	12,242
590 Other Federal Funds	400	0	0	0	0	0	0	400
<b>Total</b>	<b>6,750</b>	<b>892</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>12,642</b>

**588-989      Loan Repayment**

Description: Funds required for debt repayment on HUD Section 108 loans that fund community and economic development initiatives.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
503 Community Development Block Grants	36,845	2,404	2,803	2,770	2,736	2,690	2,645	52,893
<b>Total</b>	<b>36,845</b>	<b>2,404</b>	<b>2,803</b>	<b>2,770</b>	<b>2,736</b>	<b>2,690</b>	<b>2,645</b>	<b>52,893</b>

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

Amounts in Thousands

**588-996      Stablization / Blight Elimination**

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

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	10,597	550	705	715	475	500	700	14,242
<b>Total</b>	<b>10,597</b>	<b>550</b>	<b>705</b>	<b>715</b>	<b>475</b>	<b>500</b>	<b>700</b>	<b>14,242</b>



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

Amounts in Thousands

**601-001 BDC - Westside**

Description: The Westside Initiative targets the west side of downtown for facade improvements and streetscaping as well as implementation of the  
 Location: Westside Downtown

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

**601-002 BDC East Infrastructure Improvements**

Description: Infrastructure improvements in the east side industrial areas and streetscape improvements in targeted redevelopment areas such as  
 Location: East Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**601-003 BDC West Infrastructure Improvements**

Description: Infrastructure improvements in west side industrial areas including new street beds and pedestrian access areas. Funds will be used  
 Location: West Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-004 BDC Commercial Revitalization Infrastructure Improvements**

Description: Funds will be expended to do infrastructure enhancements in the Main Streets and Retail Business District License (RBDL) areas of the  
 Location: Commercial Areas

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-005 BDC IH Infrastructure Improvements**

Description: Funds will be expended for infrastructure improvements and maintenance at the Inner Harbor, including new street beds and  
 Location: Inner Harbor

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**601-006 BDC Westside Initiative Infrastructure Improvements**

Description: The Westside Initiative Infrastructure improvements target the westside of downtown Baltimore and include new street beds and  
 Location: Downtown West Side

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-990 BDC Commercial Revitalization**

Description: Funds will support tenant relocation, streetscaping, façade grants, infrastructure improvements and technical assistance for businesses  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	425	1,000	1,000	1,000	1,000	1,000	5,425
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>425</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,425</b>

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

Amounts in Thousands

**601-991 BDC West Baltimore**

Description: Capital funds will support streetscape improvements, title research and business relocation & expansion assistance. Areas of focus  
 Location: West Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	800	1,000	1,000	1,000	1,000	1,000	5,800
<b>Total</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,800</b>

**601-992 BDC East Baltimore**

Description: Capital funds will support streetscape design and improvements in the areas of Oldtown, Berea, South Clifton Park and Fells Point  
 Location: East Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	1,500	1,000	1,000	1,000	1,000	1,000	6,500
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,500</b>

**601-993 BDC Inner Harbor**

Description: Capital Funds will support repairs to the Pier Six Concert Pavilion tent and improvements to Rash Field and promenade & green areas.  
 Location: Inner Harbor Area

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	1,000	950	950	1,000	1,000	1,000	5,900
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>950</b>	<b>950</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,900</b>

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

Amounts in Thousands

**601-994 BDC Citywide Industrial Development**

Description: Capital funds will be used to attract and foster industrial development activity in Baltimore. Expenditure of the funds will focus on  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	400	475	0	0	0	0	0	875
<b>Total</b>	<b>400</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875</b>

**601-995 BDC Industrial and Commercial**

Description: Funds will be used to establish a micro loan program to aid small businesses. Providing financing is key for retention, expansion and  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	475	1,500	1,500	1,000	1,000	1,000	6,475
<b>Total</b>	<b>0</b>	<b>475</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,475</b>

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Downtown Partnership of Baltimore**

Amounts in Thousands

**607-001 Pratt Street Phase II**

Description: The intent of the project(s) is to implement the Pratt Street Master Plan. The anticipated projects include the Marriott block redesign,  
 Location: Pratt Street (various)

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	200	300	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**607-008 Hopkins Plaza Enhancements**

Description: Improve Hopkins Plaza by adding lawn/plant panels, upgrading the fountain, and other enhancements, as well as creating connectivity  
 Location: Hopkins Plaza

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	100	400	0	0	0	0	0	500
<b>Total</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**607-011 Lexington Market area**

Description: The intent is to improve the Lexington Market and surrounding areas, by implementing the goals and recommendations of the Open  
 Location: Lexington Market

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	250	350	0	0	0	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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**607-012 Courthouse Plaza**

Description: The intent of the project is to improve Courthouse Plaza per the recommendations of the Open Space Plan with a focus on repairing

Location: St. Paul Street & Lexington

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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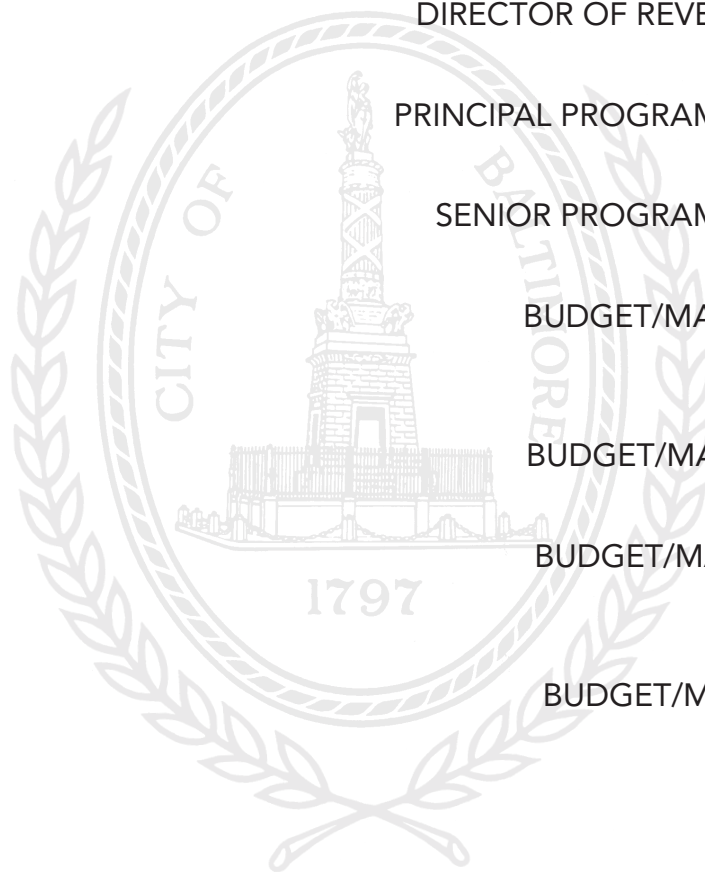
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library and online at [www.baltimorecity.gov/budget](http://www.baltimorecity.gov/budget).

For additional information, contact the Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202; P: 410.396.3652.





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