

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

Amounts in Thousands

117-008 311 Citizen Service Request Project

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

Location: 401 E. Fayette St. 3rd Floor

Impact on FY 2017 Operating Budget : 0

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

117-009 Firewall Project

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

Location: 401 E. Fayette St. 3rd Floor

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

117-010 Enterprise Software Patch Project

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

Location: 401 E. Fayette St. 3rd Floor

Impact on FY 2017 Operating Budget : 0

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

117-011 IT Infrastructure Expansion and Modernization

Description: Improve the City's critical fiber infrastructure.

Location: 401 E. Fayette St. 3rd Floor

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	0	0	0	1,000	1,000	1,000	1,000	4,000
Total	0	0	0	1,000	1,000	1,000	1,000	4,000

117-012 South Baltimore Gateway Digital Infrastructure

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

Location: South Baltimore Gateway Plan Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

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

Amounts in Thousands

127-009 Center Stage Renovation

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

Location: 700 N. Calvert Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	150	50	0	0	0	0	0	200
Total	150	50	0	0	0	0	0	200

127-013 Maryland Zoo-Mansion House Renovation

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

Location: The Mansion House at the Maryland Zoo

Impact on FY 2017 Operating Budget : 0

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

127-014 National Aquarium Chesapeake Bay Exhibit

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

Location: National Aquarium, 501 E Pratt

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	400	400	0	0	0	0	0	800
Total	400	400	0	0	0	0	0	800

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

Amounts in Thousands

127-017 Chesapeake Shakespeare New Theater

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

Impact on FY 2017 Operating Budget : 0

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

127-018 MD Science Center - IMAX Drum Panel Replacement

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

Impact on FY 2017 Operating Budget : 0

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

127-019 AVAM – Roof Replacement

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

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

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

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

Location: B&O Railroad Museum, 901 W Pratt

Impact on FY 2017 Operating Budget : 0

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

127-021 INSPIRE Plan Implementation

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

127-022 Baltimore Museum of Art - Fire Safety Improvements

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

Location: 10 Art Museum Drive

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	200	200	0	0	0	0	0	400
690 Other State Funds	1,000	0	0	0	0	0	0	1,000
Total	1,200	200	0	0	0	0	0	1,400

127-025 Carrington House Redevelopment

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

Location: 3500 Clifton Ave.

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

127-026 Permanent Supportive Housing for the Homeless

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

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

127-027 Property Acquisition

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

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

127-028 Former Pinderhughes School - Redevelopment

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

Location: Fremont St., Baltimore

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

127-029 MD Science Center - Kids Room

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

Location: 601 Light Street

Impact on FY 2017 Operating Budget : 0

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

127-031 Maryland Zoo – Parking Lot Improvements

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

Location: Maryland Zoo

Impact on FY 2017 Operating Budget : 0

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

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

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

Location: 501 East Pratt Street

Impact on FY 2017 Operating Budget : 0

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

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

127-035 B & O - Rail Infrastructure Enhancements

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

Impact on FY 2017 Operating Budget : 0

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

127-037 Creative Alliance –Education Center Renovation

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

Impact on FY 2017 Operating Budget : 0

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

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

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

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

127-039 Star-Spangled Banner Flag House Building Restoration

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

Location: 844 East Pratt St.

Impact on FY 2017 Operating Budget : 0

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

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

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

Location: 830 E. Pratt Street

Impact on FY 2017 Operating Budget : 0

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

127-041 Modell Lyric: Heating/Chilling Modernization

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

Location: 140 W. Mount Royal Avenue

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

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

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

Location: 1601-1607 and 1649 East North Avenue

Impact on FY 2017 Operating Budget : 0

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

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

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

Location: 10 Art Museum Drive

Impact on FY 2017 Operating Budget : 0

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

127-044 Cultural Institutions

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

Location: Various

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

127-047 Broadband Infrastructure

Description: Expand the City's broadband infrastructure.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

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

127-048 Growing Green

Description: Implement the Growing Green Initiative Plan.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

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

127-152 Baltimore City Heritage Area Capital Grants

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

Location: Various

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

127-769 Creative Alliance - The Patterson Renovations

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

Impact on FY 2017 Operating Budget : 0

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

127-783 Lyric Opera House-Bldg System Replacements

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,050	50	0	0	0	0	0	1,100
Total	1,050	50	0	0	0	0	0	1,100

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

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,000	200	0	150	0	0	0	1,350
Total	1,000	200	0	150	0	0	0	1,350

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

Amounts in Thousands

127-791 Walters Art Museum

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

Location: 600 N Charles Street

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

188-001 Capital Improvement Program

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

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

188-009 Area Master Plans

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	3,147	0	0	0	0	0	0	3,147
200 General Funds	547	50	50	50	50	50	50	847
Total	3,694	50	50	50	50	50	50	3,994

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

Amounts in Thousands

188-010 Historic Public Monuments

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

Location: City wide

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-005 City Hall Exterior Stone Walls

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

Location: 100 N. Holliday Street

Impact on FY 2017 Operating Budget : 0

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

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

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

Location: 401 East Fayette St

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

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

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

Location: 3500 W. Northern Parkway

Impact on FY 2017 Operating Budget : 0

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

197-031 Mitchell Courthouse Window Replacement

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

Location: 100 N Calvert St

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-033 Courthouse East Window Replacement/Insulate Walls

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

Location: 111 N Calvert St

Impact on FY 2017 Operating Budget : 0

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

197-038 Central Library Renovation (457-024)

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

Location: 400 Cathedral Street Baltimore, MD 21201

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

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

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

Location: 1251 Light Street Baltimore, MD 21230

Impact on FY 2017 Operating Budget : 0

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

197-040 Walbrook Library Renovation (457-004)

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

Location: 3203 West North Avenue

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-041 Washington Village Library Renovation

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

Location: 856 Washington Blvd. Baltimore, MD 21230

Impact on FY 2017 Operating Budget : 0

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

197-042 City Hall Elevator Upgrades

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

Location: 100 N. Holliday St

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-048 Courthouse East - Roof Replacement

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

Location: 101 N Calvert Street

Impact on FY 2017 Operating Budget : 0

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

197-049 Abel Wolman Municipal Building Renovation

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

Location: 200 N Holliday St

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-050 Southwestern Police Station Renovation

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

Location: 424 Fonthill Ave.

Impact on FY 2017 Operating Budget : 0

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

197-055 Fire Academy Master Plan & implementation

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

Location: 6720 Pulaski Highway

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

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

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

Location: 3220 Frederick Ave

Impact on FY 2017 Operating Budget : 0

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

197-066 Squad 47 Renovation

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

Location: 2608 Washington Blvd

Impact on FY 2017 Operating Budget : 0

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

197-067 Engine 58 Renovation

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

Location: 2425 Annapolis Rd

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-069 Fire Headquarters Building ADA Upgrades

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

Location: 410 East Lexington St

Impact on FY 2017 Operating Budget : 0

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

197-070 Engine 55 Electrical Upgrade

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

Location: 1229 Bush St

Impact on FY 2017 Operating Budget : 0

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

197-071 Engine 52 Electrical Upgrade

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

Location: 3525 Woodbrook Ave

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-072 Engine 14 Electrical Upgrade

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

Location: 1908 Hollins St

Impact on FY 2017 Operating Budget : 0

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

197-073 Engine 33 Electrical Upgrade

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

Location: 1223 Montford Ave

Impact on FY 2017 Operating Budget : 0

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

197-077 Community Action Center Master Plan and Implementation

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-078 Fallsway Service Station Roof Replacement

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

Location: 405 Fallsway

Impact on FY 2017 Operating Budget : 0

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

197-079 Oliver Multi-Purpose Center Roof Replacement

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

Location: 1400 East Federal Street

Impact on FY 2017 Operating Budget : 0

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

197-081 Park Heights Multi-Purpose Center Roof Replacement

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

Location: 3939 Reisterstown Road

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

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

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

Location: 1 West Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,600	0	0	0	0	0	0	1,600
Total	1,600	0	0	0	0	0	0	1,600

197-089 Forest Park Library Renovation

Description: This project will renovate the Forest Park Branch Library of the Enoch Pratt Free Library (EPFL) system, to include, if necessary, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 3023 Garrison Boulevard

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-094 Surplus Schools Stabilization

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	1,000	1,000	0	0	0	2,000
200 General Funds	450	0	Zero	Zero	0	0	0	450
Total	450	0	1,000	1,000	0	0	0	2,450

197-098 Clarence Mitchell Courthouse Roof Replacement

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

Location: 100 N. Calvert St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	250	1,580	0	0	0	0	0	1,830
Total	250	1,580	0	0	0	0	0	1,830

197-099 Mitchell Courthouse Petit Jury Assembly Expansion

Description: Expansion of meeting room for Petit Jury assembly necessary to house jurors due to number of jury trials held in courthouse. This project will allow the jury room to accommodate 110 additional jurors.

Location: 100 N. Calvert Street

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-100 Mitchell Courthouse Relocate Grand Jury

Description: The current Grand Jury Room has been inadequate for many years and is ill-equipped to support the volume and seriousness of cases presented. This project would relocate the Grand jury room to a new updated space.

Location: 111 N. Calvert Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	625	0	625
Total	0	0	0	0	0	625	0	625

197-101 Clarence Mitchell Courthouse Create Office Space

Description: The caseload and nature of the cases presented to the Court require the part time services of 17 retired judges. This project would create offices for retired judges who hear cases on a part-time basis to have a place to work within the building.

Location: 100 N. Calvert Street

Impact on FY 2017 Operating Budget : 0

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

197-102 3001 E Madison Street Window Replacement

Description: Replace windows in DGS' building at 3001 E. Madison Street. The old windows are deteriorating and leaking and new windows will alleviate leaks and be energy efficient.

Location: 3001 E Madison Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	60	0	0	0	60
Total	0	0	0	60	0	0	0	60

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

Amounts in Thousands

197-103 Light Fixture Replacement

Description: Replacement of old light fixtures at 1510 W. Lafayette Street. The old fixtures are antiquated, replacement parts are becoming difficult to find and they waste energy. Replacement of the light fixtures would be more energy efficient as well.

Location: 1510 W. Lafayette Street

Impact on FY 2017 Operating Budget : 0

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

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

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

Location: 4 South Frederick

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	150	400	0	0	0	0	550
200 General Funds	100	0	0	0	0	0	0	100
Total	100	150	400	0	0	0	0	650

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

Amounts in Thousands

197-106 DGS - Fleet Relocation/ Consolidation

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

Location: TBD

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
990 Other Funds (Not Classified Above)	0	4,000	1,000	1,000	1,000	0	0	7,000
Total	0	4,000	1,000	1,000	1,000	0	0	7,000

197-107 Parking Lot & Drainage at Pimlico Training Facility

Description: Upgrade to surface parking lot and correction of drainage issues at Pimlico Police and Fire Training facility at 3500 Northern Parkway.

Location: 3500 Northern Parkway

Impact on FY 2017 Operating Budget : 0

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

197-109 Fire Squad 54 Window Replacement

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

Location: 5821 Belair Road

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-112 War Memorial Building Roof

Description: Replace the aged roof of the War Memorial Building which has outlived its useful life. The roof is old and exhibits minor leaking. While not yet urgent, a new roof is needed to prevent further damage to the building.
 Location: 101 N. Gay Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	250	250	0	0	0	500
Total	0	0	250	250	0	0	0	500

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

Description: The freight elevator has endured heavy use and abuse and has not held up well. Breakdowns of the elevator occur almost daily. An extensive renovation of the elevator is required to allow large items to be moved in and out of exhibition spaces.
 Location: 1 West Pratt Street

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

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

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

Impact on FY 2017 Operating Budget : 0

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

197-116 Convention Center East Side Escalator

Description: Replacement of escalators in east building, which have outlived their useful life and are difficult to repair when they break down due to their age and availability of parts for equipment that is this old.
 Location: 1 West Pratt Street

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

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

Description: City's annual Capital Contribution to Convention Center, as required under agreement between City, State and Convention Center.
 Location: 1 West Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	200	Zero	Zero	Zero	Zero	Zero	Zero	200
690 Other State Funds	200	Zero	Zero	Zero	Zero	Zero	Zero	200
Total	400	0	0	0	0	0	0	400

197-123 Engine 14 Lead Abatement

Description: Abatement of lead paint from staff's interior living spaces
 Location: 1908 Hollins St

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

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

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

Location: 20th and Wolfe Streets

Impact on FY 2017 Operating Budget : 0

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

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

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

Location: 1229 Bush Street

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-127 Fire Station Renovation - Riverside & Fort

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

Location: Riverside and Fort Ave

Impact on FY 2017 Operating Budget : 0

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

197-128 Hanover & Ostend Fire Facilities Building renovation

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

Location: Hanover & Ostend Streets

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	45	0	0	0	0	0	45
200 General Funds	0	0	0	0	0	0	0	0
613 Casino Area Local Impact Aid - VLT Revenue	0	625	0	0	0	0	0	625
Total	0	670	0	0	0	0	0	670

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

Amounts in Thousands

197-129 Animal Control and BARCS Relocation Study

Description: This project will fund the planning and design of a new BARCS facility once the location for the facility has been selected through the study and planning process.

Location: TBD

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	250	0	0	0	250
200 General Funds	50	0	0	0	0	0	0	50
Total	50	0	0	250	0	0	0	300

197-133 Hamilton Library Renovation

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

Location: 5910 Harford Rd.

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-138 Clarence Mitchell Courthouse Fire Alarm Upgrade

Description: The fire alarm system in the Clarence Mitchell Courthouse is old and is in need of updating to comply with current codes, etc.

Location: 100 North Calvert Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	250	1,500	1,750
Total	0	0	0	0	0	250	1,500	1,750

197-139 Courthouse East Fire Alarm Upgrade

Description: The fire alarm system in Courthouse East Courthouse is old and is in need of updating to comply with current codes, etc.

Location: 100 N. Calvert Street

Impact on FY 2017 Operating Budget : 0

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

197-140 Courthouse East HVAC Renovation

Description: The HVAC system in Courthouse East Courthouse is old, operates inefficiently and is in need of updating to comply with current codes, etc.

Location: 100 N. Calvert Street

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-141 3001 E. Madison St. ADA Ramp

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

Location: 3001 E Madison Street

Impact on FY 2017 Operating Budget : 0

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

197-161 HVAC renovation at MOED Facility

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

Location: 101 W. 24th Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	50	300	0	0	350
Total	0	0	0	50	300	0	0	350

197-162 Fire Alarm Replacement/Upgrade at 4 S. Frederick St.

Description: This project will replacement the existing fire alarm system in the 4 South Frederick Street Building, which is old and must be replaced to comply with current codes.

Location: 4 South Frederick Street

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-164 Oliver Multi-Purpose Center HVAC upgrade

Description: The HVAC system at the Oliver Multi-Purpose Center is old, operates inefficiently and is in need of updating to comply with current codes, etc.

Location: 1400 East Federal Street

Impact on FY 2017 Operating Budget : 0

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

197-165 Park Heights Multi Purpose Center Elevator Upgrade

Description: This project will replace the existing elevator at the Park Heights MultiPurpose Center. The existing elevator is old, unreliable and must be updated to comply with current codes.

Location: 3939 Reisterstown Road

Impact on FY 2017 Operating Budget : 0

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

197-166 Park Heights Multi-Purpose Center HVAC upgrade

Description: This project will upgrade the HVAC system at the Park Heights MultiPurpose Center, which is old, operates inefficiently and has outlived its useful life.

Location: 3939 Reisterstown Road

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-168 Northern Community Action Center - (Govans) Fire Alarm Upgrade

Description: This project will replace the current fire alarm system at the Northern Community Action Center, which is outdated and doesn't meet current codes.

Location: 5225 York Road

Impact on FY 2017 Operating Budget : 0

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

197-169 Southeast Community Action Center - Elevator Upgrade

Description: The HVAC system in the Southeast Community Action Center is old, operates inefficiently and is in need of updating/replacement to comply with current codes, etc.

Location: 3411 Bank Street

Impact on FY 2017 Operating Budget : 0

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

197-175 Southeast Community Action Center - Fire Alarm Upgrade

Description: The fire alarm system in the Southeast Community Action Center is old and is in need of updating to comply with current codes, etc.

Location: 3411 Bank Street

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-177 City Hall HVAC Upgrade

Description: This project will provide for the replacement/upgrade of the existing HVAC system in City Hall.

Location: 100 N. Holiday Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	250	2,000	2,250
Total	0	0	0	0	0	250	2,000	2,250

197-179 Visitor's Center HVAC Upgrade

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

Location: 401 Light Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	330	0	0	0	0	0	330
Total	0	330	0	0	0	0	0	330

197-180 Benton Building Fire Alarm Upgrade

Description: This project will provide for the design and construction of a new fire alarm system in the Benton Building.

Location: 417 East Fayette Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	150	600	0	0	0	750
Total	0	0	150	600	0	0	0	750

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

Amounts in Thousands

197-181 Greenmount School Roof Replacement

Description: This project is for the design and construction of a new roof on the Greenmount School.

Location: 501 W 30th St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	50	350	0	0	0	400
Total	0	0	50	350	0	0	0	400

197-182 Greenmount School Structural Stabilization

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

Location: 501 W 30th St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	80	150	0	0	0	0	230
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	80	150	0	0	0	0	230

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

Amounts in Thousands

197-184 Infrastructure and Envelope Upgrades for 88 State Circle

Description: The City-owned property at 88 State Circle in Annapolis is in severe need of overall repairs to building, particularly repairs to the building's infrastructure. This project will provide for design and construction of new windows, roof, etc.

Location: 88 State Circle, Annapolis

Impact on FY 2017 Operating Budget : 0

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

197-185 Engine 42 Boiler and Roof Replacement

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

Location: 4522 Harford Road

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	350	0	350
Total	0	0	0	0	0	350	0	350

197-186 Waxter Center Elevator Upgrade

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

Location: 1000 Cathedral Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	550	0	0	0	0	0	550
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	550	0	0	0	0	0	550

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

Amounts in Thousands

197-187 Waxter Center HVAC Upgrade

Description: The heating and cooling system in the Waxter Center is old and operates inefficiently and is in need of updating

Location: 1000 Cathedral Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	150	700	0	0	0	850
Total	0	0	150	700	0	0	0	850

197-188 Engine 50 Boiler Replacement

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

Location: 1601 Broening Highway

Impact on FY 2017 Operating Budget : 0

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

197-190 Engine 51 Window Replacement

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

Location: 645 N. Highland Ave.

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-191 Druid Health Center HVAC upgrade

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

Location: 1515 W North Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	845	0	0	0	0	845
Total	0	0	845	0	0	0	0	845

197-193 Renovation of 210 Guilford for MOIT offices and Innovation Lab

Description: This project would renovate Floors 3, 4, and 5 of the building at 210 Guilford for MOIT's offices and to create an innovation lab and a space for hotelling for remote workers.

Location: 210 Guilford Ave

Impact on FY 2017 Operating Budget : 0

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

197-196 Police Warrant Task Force Building HVAC upgrade

Description: The HVAC system at 242 West 29th Street, which houses the Police's Warrant Task Force, is old, operates inefficiently and is in need of updating to comply with current codes, etc.

Location: 242 West 29th Street

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-197 Pimlico, Police and Fire Training Facility HVAC Upgrade

Description: The HVAC system in the Police Public Safety Training Facility is old and operates inefficiently and is in need of replacement to comply with current codes.

Location: 3500 W. Northern Parkway

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	200	1,400	1,600
Total	0	0	0	0	0	200	1,400	1,600

197-198 Police Crime Lab Facility

Description: Fully renovate 210 Guilford Ave. for use by Police as Crime Lab facility and supporting Police administrative functions

Location: 210 Guilford Ave

Impact on FY 2017 Operating Budget : 0

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

197-199 Southwest Police District Station New Roof

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

Location: 424 Fonthill Ave.

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-200 Southern Police District Station New Roof

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

Location: 10 Cherry Hill Rd

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	320	0	0	0	320
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	320	0	0	0	320

197-201 Northwestern Police District Station Bathroom Renovation

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

Location: 5271 Reisterstown Road

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

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

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

Location: 1620 Edison Highway

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	80	250	300	0	0	0	0	630
200 General Funds	0	Zero	0	0	0	0	0	0
Total	80	250	300	0	0	0	0	630

197-206 Police Headquarters Elevator Upgrades

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

Location: 601 East Fayette

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-207 Renovation of Police Drug Chemistry Section

Description: In lieu of a building/renovating new crime Lab Facility, renovate the existing Police Drug Chemistry Section at Police Headquarters.

Location: 601 East Fayette

Impact on FY 2017 Operating Budget : 0

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

197-208 Renovate Police Homicide Unit

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

Location: 601 East Fayette

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	0	Zero	0	0	0	0	0	0
901 Sale of City Real Property	0	245	0	0	0	0	0	245
Total	0	245	0	0	0	0	0	245

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

Amounts in Thousands

197-209 Convention Center HVAC Upgrade

Description: The Convention Center's Air Handling Units 18-21 in the East Building are old, operate inefficiently and should be replaced.

Location: 1 West Pratt Street

Impact on FY 2017 Operating Budget : 0

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

197-213 Elevator Upgrades at 210 Guilford Ave.

Description: The elevators in the building at 210 Guilford Ave. are old, operate inefficiently and need to be upgraded. New elevators are only one component of upgrades to the building that are needed to make the building attractive to potential tenants

Location: 210 Guilford Ave

Impact on FY 2017 Operating Budget : 0

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

197-214 HVAC Upgrades at 210 Guilford Ave.

Description: The HVAC system in 210 Guilford Ave is old, operates inefficiently and is in need of updating to comply with current codes, etc. New HVAC system is only one of the building component upgrades needed to make the building attractive to potential tenants.

Location: 210 Guilford Ave.

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

197-215 Fire Alarm Upgrades at 210 Guilford Ave.

Description: The fire alarm system in 210 Guilford Ave. must be replaced in order to function properly, meet current codes and satisfy the requirements of the Fire Marshall. This upgrade will make the property more attractive to potential tenants.

Location: 210 Guilford Ave.

Impact on FY 2017 Operating Budget : 0

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

197-216 Renovation of Vehicle Processing Bay at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, this project would renovate the existing vehicle processing bay at Police Headquarters (where vehicles are processed for evidence).

Location: 601 E. Fayette Street

Impact on FY 2017 Operating Budget : 0

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

197-217 Renovation of Trace Evidence Lab at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate and upgrade the current Trace Evidence Lab to upgrade the existing facility and incorporate technological advances.

Location: 601 E. Fayette St.

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	60	0	60
Total	0	0	0	0	0	60	0	60

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

Amounts in Thousands

197-218 Renovation of Forensic Biology Lab at Police

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, this project would renovate the existing forensic biology lab at Police Headquarters

Location: 601 E. Fayette Street

Impact on FY 2017 Operating Budget : 0

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

197-219 Renovation of Photo and Computer Forensic Lab at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate the existing photo and computer Forensic Lab at Police Headquarters

Location: 601 E. Fayette Street

Impact on FY 2017 Operating Budget : 0

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

197-220 Renovation of Crime Scene Analysis area at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate the existing crime scene analysis area at Police Headquarters

Location: 601 E. Fayette Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	Zero	0	245	0	245
Total	0	0	0	0	0	245	0	245

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

Amounts in Thousands

197-221 Baltimore Streetcar Museum Fire Suppression System

Description: The Visitor Center at the Baltimore Street Car Museum has no fire suppression system. This project will design and install a modern sprinkler system to current building code.

Location: 1901 Falls Road

Impact on FY 2017 Operating Budget : 0

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

197-222 McKim Free School HVAC installation

Description: This project will install HVAC in the building at an estimated cost of \$150,000.

Location: 1120 E. Baltimore St.

Impact on FY 2017 Operating Budget : 0

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

197-413 Mitchell Courthouse Elevator Upgrades

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

Location: 100 North Calvert Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,025	1,975	0	0	0	0	0	3,000
Total	1,025	1,975	0	0	0	0	0	3,000

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

Amounts in Thousands

197-617 Park Heights Multipurpose Fire Alarm Upgrades

Description: This project will replace the current fire alarm system at the Park Heights MultiPurpose Center, which is outdated and doesn't meet current codes.

Location: 3939 Reisterstown Road & 620 North Caroline Street

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

417-212 Systemic Improvements (FY 2017-2022)

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	46,150	15,000	15,000	13,900	15,750	16,266	17,000	139,066
Total	46,150	15,000	15,000	13,900	15,750	16,266	17,000	139,066

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

Amounts in Thousands

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

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

Location: 6300 O'Donnell Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	10,090	1,000	1,000	1,000	0	0	0	13,090
Total	10,090	1,000	1,000	1,000	0	0	0	13,090

418-003 Holabird ES/MS #229

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

Location: 1500 Imla Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	10,090	1,000	1,000	1,000	0	0	0	13,090
Total	10,090	1,000	1,000	1,000	0	0	0	13,090

418-177 Armistead Gardens ES # 243

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

Location: 5001 East Eager St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	1,100	1,250	734	0	3,084
Total	0	0	0	1,100	1,250	734	0	3,084

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

Amounts in Thousands

457-002 Clifton Branch Library Renovation

Description: Complete renovation of Clifton Library Branch to include new roof, HVAC, ADA access, lighting, windows, updated restroom, and public and staff spaces, as necessary.
 Location: 20th and Wolfe Streets

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	1,250	0	0	0	0	0	1,250
Total	0	1,250	0	0	0	0	0	1,250

457-004 Walbrook Library Renovation

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	1,500	1,500	1,500	0	0	4,500
Total	0	0	1,500	1,500	1,500	0	0	4,500

457-005 Light Street Library Renovation

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

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

457-024 Central Library Renovation

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

Location: 400 Cathedral St.

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
690 Other State Funds	0	23,200	24,700	15,550	0	0	0	63,450
Total	0	23,950	24,700	15,550	0	0	0	64,200

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

Amounts in Thousands

474-013 FY 2018-2022 Tree Baltimore Program

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	400	400	400	400	400	2,000
Total	0	0	400	400	400	400	400	2,000

474-014 FY 2018-2022 Maryland Community Parks and Playground Program

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-015 FY 2018-2022 Baltimore Playlot Program

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

Location: Various

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

474-016 FY 2018-2022 Park Rehabilitation Program

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	750	Zero	900	900	2,550
604 State Open Space Matching Grants	0	0	1,500	1,500	1,500	1,500	1,500	7,500
Total	0	0	1,500	2,250	1,500	2,400	2,400	10,050

474-017 FY17 Riverside Park Improvements

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

Location: Riverside Park, 1800 Covington Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	840	275	0	0	0	0	0	1,115
604 State Open Space Matching Grants	410	375	0	0	0	0	0	785
Total	1,250	650	0	0	0	0	0	1,900

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

Amounts in Thousands

474-026 CC Jackson Pool and Parking

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

Location: 4910 Park Heights Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	350	275	0	0	0	0	0	625
604 State Open Space Matching Grants	1,050	825	0	0	0	0	0	1,875
612 Pimlico Area Local Impact Aid - VLT Revenue	400	0	0	0	0	0	0	400
Total	1,800	1,100	0	0	0	0	0	2,900

474-033 FY 2018-2022 Athletic Court Renovations

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	600	600	600	600	600	3,000
Total	0	0	600	600	600	600	600	3,000

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

Amounts in Thousands

474-034 Fy 2018-2022 Athletic Field Renovations

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	750	1,000	1,000	1,000	3,750
613 Casino Area Local Impact Aid - VLT Revenue	0	0	0	0	Zero	0	0	0
Total	0	0	0	750	1,000	1,000	1,000	3,750

474-046 FY17 Neighborhood Pool Renovation (Cherry Hill)

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

Location: Various

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

474-049 Cahill Fitness and Wellness Center

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

Location: 4001 Clifton Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	4,435	220	300	0	0	0	0	4,955
200 General Funds	2,365	0	0	0	0	0	0	2,365
603 State Open Space Grants	5,000	0	0	0	0	0	0	5,000
604 State Open Space Matching Grants	500	486	0	0	0	0	0	986
Total	12,300	706	300	0	0	0	0	13,306

474-051 Winans Meadow Nature Center

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

Location: Gwynns Falls/Leakin Park

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	550	0	0	0	0	0	550
603 State Open Space Grants	1,000	0	0	0	0	0	0	1,000
Total	1,000	550	0	0	0	0	0	1,550

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

Amounts in Thousands

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

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

Location: Druid Hill Park

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	0	0	1,650	0	1,650
200 General Funds	500	0	0	0	0	0	0	500
603 State Open Space Grants	200	0	0	0	0	0	0	200
Total	700	0	0	0	0	1,650	0	2,350

474-059 FY17 Recreation Facility Renovation (Lakeland)

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

Location: 2921 Stranden Rd

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
613 Casino Area Local Impact Aid - VLT Revenue	0	100	0	0	0	0	0	100
Total	0	300	0	0	0	0	0	300

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

Amounts in Thousands

474-066 Northwest Park Improvements

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

Location: Northwest Park

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	32	0	0	0	0	0	32
Total	0	32	0	0	0	0	0	32

474-069 FY 2018-2022 Recreation and Aquatic Facility Expansion/Modernization "R-A PLAN"

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

Location: citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	600	Zero	5,000	5,000	10,600
200 General Funds	0	0	0	0	Zero	Zero	Zero	0
604 State Open Space Matching Grants	0	0	0	0	1,000	1,000	1,000	3,000
613 Casino Area Local Impact Aid - VLT Revenue	0	0	0	Zero	0	0	0	0
614 State Table Game Revenue	0	0	0	0	0	0	0	0
Total	0	0	0	600	1,000	6,000	6,000	13,600

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

Amounts in Thousands

474-070 FY17 Park and Recreation Signage

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

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

474-071 FY17 Tree Baltimore Program

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

474-072 FY17 Maryland Community Parks and Playgrounds

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

Location: Clifton & Collington Sq Parks

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
690 Other State Funds	0	360	0	0	0	0	0	360
Total	0	360	0	0	0	0	0	360

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

Amounts in Thousands

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

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

Location: various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	820	0	0	0	0	0	820
Total	0	820	0	0	0	0	0	820

474-074 FY17 Park Roadway Improvements

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

Location: Druid Hill, Clifton, Morrell Park

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	180	0	0	0	0	0	180
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	500
Total	0	680	0	0	0	0	0	680

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

Amounts in Thousands

474-076 FY17 Baltimore Playground Program: Violetville Park

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

Location: 1095 Joh Ave

Impact on FY 2017 Operating Budget : 0

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

474-077 Catherine St./ ABC Park Sprayground

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

Location: 2311 Ashton St

Impact on FY 2017 Operating Budget : 0

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

474-078 Federal Hill Slope Stabilization

Description: Stabilize the east slope of Federal Hill.

Location: 300 Warren Ave

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

474-079 Bocek Park Athletic Center

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

Location: 3000 E. Madison St.

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	400	4,700	0	0	0	0	5,100
200 General Funds	0	0	Zero	0	0	0	0	0
Total	0	400	4,700	0	0	0	0	5,100

474-080 Canton Waterfront Plan Implementation

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

Location: 3001 Boston Street/1200 Block Ellwood Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	300	500	0	1,000	0	0	1,800
Total	0	300	500	0	1,000	0	0	1,800

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

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	900	200	0	0	0	0	1,100
Total	0	900	200	0	0	0	0	1,100

474-082 Roosevelt Park Site Improvements

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

Location: West 36th Street and Falls Road

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	180	0	0	0	0	0	180
Total	0	180	0	0	0	0	0	180

474-083 FY17 Historic Park Facility Renovations

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

Location: various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	450	0	0	0	0	0	450
Total	0	450	0	0	0	0	0	450

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

Amounts in Thousands

474-084 Talbot Road Acquisition

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

Impact on FY 2017 Operating Budget : 0

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

474-085 Patterson Park Masterplan Implementation

Description: Implement priority park improvements (lighting, community garden expansion, secondary park entrance renovations) and identify, assess/estimate potential sites and project costs to relocate the Mimi DiPietro Ice Rink in support of the park's new masterplan
 Location: Patterson Park, 200 S. Linwood Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	0	570	0	0	0	570
Total	0	0	0	570	0	0	0	570

474-086 Latrobe Park Site Improvements

Description: Construct a new event space and site improvements to complement the new Field House. Improvements will include pathways, seating, turf and planting.
 Location: 1529 Fort Avenue

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

474-087 North Harford Fitness & Wellness Center

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

Location: 6800 Hamlet Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	Zero	1,200	3,500	6,900	0	0	11,600
200 General Funds	0	0	0	Zero	0	0	0	0
604 State Open Space Matching Grants	0	0	Zero	500	500	0	0	1,000
Total	0	0	1,200	4,000	7,400	0	0	12,600

474-088 Recreation Management Software

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	0	180	0	0	0	0	0	180
Total	0	180	0	0	0	0	0	180

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

Amounts in Thousands

474-771 FY 2018-2022 Park Building Renovations

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	800	800	800	800	800	4,000
Total	0	0	800	800	800	800	800	4,000

474-779 Druid Hill Park: Pool and Bathhouse Renovation

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

Location: 800 Wyman Park Drive

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	5,130	400	0	0	0	0	0	5,530
200 General Funds	110	0	0	0	0	0	0	110
604 State Open Space Matching Grants	738	600	0	0	0	0	0	1,338
Total	5,978	1,000	0	0	0	0	0	6,978

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

Amounts in Thousands

504-100 Sidewalk Reconstruction

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

Location: Various Locations

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	200	200	200	200	200	300	1,300
906 Private Payments - Sidewalks	700	400	400	400	400	400	400	3,100
Total	1,200	600	600	600	600	600	700	4,900

504-200 Alley Reconstruction

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

Location: Various Locations

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	2,090	0	0	0	0	0	0	2,090
800 General Funds (HUR Eligible)	0	500	500	500	500	500	500	3,000
905 Private Payments - Alleys	2,220	500	500	500	500	500	500	5,220
Total	4,310	1,000	1,000	1,000	1,000	1,000	1,000	10,310

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

Amounts in Thousands

504-300 Reconstruct Tree Root Damaged Sidewalks

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	2,900	1,500	1,000	2,000	2,000	2,000	2,000	13,400
Total	2,900	1,500	1,000	2,000	2,000	2,000	2,000	13,400

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

Amounts in Thousands

506-005 Replacement of the Dartmouth Retaining Wall

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

Location: Dartmouth Road

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	520	1,320	0	0	0	0	1,840
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	130	330	0	0	0	0	460
Total	0	650	1,650	0	0	0	0	2,300

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

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

Location: Orleans Street over I-83

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	800	320	3,000	0	0	0	4,120
800 General Funds (HUR Eligible)	0	Zero	80	750	0	0	0	830
Total	0	800	400	3,750	0	0	0	4,950

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

Amounts in Thousands

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

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

Location: Hanover Street South Of McComas Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	2,200	0	0	0	2,200	0	0	4,400
990 Other Funds (Not Classified Above)	6,800	0	0	0	6,800	0	0	13,600
Total	9,000	0	0	0	9,000	0	0	18,000

506-754 Annual Urgent Needs Bridge Repairs

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	3,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
Total	3,680	1,000	1,000	1,000	1,000	1,000	1,000	9,680

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

Amounts in Thousands

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

Description: Bridge is in very poor condition and needs full replacement. The bridge sufficiency rating is 58.8. This project is necessary to protect public safety. City funding will leverage other fund sources, including an 80/20 federal aid match.

Location: Hillen Rd Over Herring Run

Impact on FY 2017 Operating Budget : 20

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	400	0	480	0	4,000	0	0	4,880
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	0	120	0	1,000	0	0	1,120
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	500	0	600	0	5,000	0	0	6,100

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

Description: Design and replace the bridge. The Remington bridge was built in 1900, reconstructed in 1930 and has not been repaired in 83 years. The bridge sufficiency rating is 17.1. This project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	800	0	560	0	2,880	0	0	4,240
800 General Funds (HUR Eligible)	200	0	140	0	0	0	0	340
990 Other Funds (Not Classified Above)	0	0	0	0	720	0	0	720
Total	1,000	0	700	0	3,600	0	0	5,300

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

Amounts in Thousands

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

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

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	200	0	600	0	2,640	0	0	3,440
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	150	0	660	0	0	810
Total	200	0	750	0	3,300	0	0	4,250

506-766 Sisson Street over CSX

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

Location: 2400 block of Sisson Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	1,200	92	1,300	0	0	0	0	2,592
800 General Funds (HUR Eligible)	250	20	325	0	0	0	0	595
908 Other Private Funds & Grants	5,000	338	4,875	0	0	0	0	10,213
Total	6,450	450	6,500	0	0	0	0	13,400

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

Amounts in Thousands

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

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

Location: City-wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	2,740	400	400	400	1,600	400	1,600	7,540
690 Other State Funds	625	100	0	0	0	0	0	725
800 General Funds (HUR Eligible)	984	0	100	100	400	100	400	2,084
Total	4,349	500	500	500	2,000	500	2,000	10,349

508-028 I-83 Joint Repairs Phase II

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

Location: I-83

Impact on FY 2017 Operating Budget : 200

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	2,240	2,080	0	0	0	0	0	4,320
800 General Funds (HUR Eligible)	550	520	0	0	0	0	0	1,070
Total	2,790	2,600	0	0	0	0	0	5,390

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

Amounts in Thousands

508-029 Materials and Compliance Testing

Description: Test concrete, soil, aggregate, hot mix asphalt. Certified technicians are available on an on-call basis to provide the needed equipment to provide field or laboratory testing following AASHTO R18 for QA purposes mandated by Federal Highways/SHA.
 Location: City-wide

Impact on FY 2017 Operating Budget : 50

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	150	200	200	200	200	200	200	1,350
Total	150	200	200	200	200	200	200	1,350

508-044 Federal Routes Reconstruction JOC - NE

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	610	0	2,150	710	800	3,000	3,000	10,270
690 Other State Funds	140	0	525	175	0	360	600	1,800
800 General Funds (HUR Eligible)	0	0	0	0	200	240	0	440
Total	750	0	2,675	885	1,000	3,600	3,600	12,510

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

Amounts in Thousands

508-046 Federal Routes Reconstruction JOC - NW

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

Location: NW Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	400	0	2,150	710	800	3,000	3,000	10,060
690 Other State Funds	100	0	525	175	0	360	600	1,760
800 General Funds (HUR Eligible)	0	0	0	0	200	240	0	440
Total	500	0	2,675	885	1,000	3,600	3,600	12,260

508-051 Federal Routes Reconstruction JOC - SW

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

Location: SW Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	400	0	2,150	710	800	3,000	3,000	10,060
690 Other State Funds	100	0	525	175	0	360	600	1,760
800 General Funds (HUR Eligible)	0	0	0	0	200	240	0	440
Total	500	0	2,675	885	1,000	3,600	3,600	12,260

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

Amounts in Thousands

508-053 Federal Routes Reconstruction JOC - SE

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

Location: SE Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	400	0	2,150	710	800	3,000	3,000	10,060
690 Other State Funds	100	0	525	175	0	360	600	1,760
800 General Funds (HUR Eligible)	0	0	0	0	200	240	0	440
Total	500	0	2,675	885	1,000	3,600	3,600	12,260

508-056 Citywide System Preservation

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

Location: Citywide

Impact on FY 2017 Operating Budget : 50

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	5,000	400	2,500	2,500	2,500	4,000	3,600	20,500
690 Other State Funds	1,250	0	0	0	625	1,000	900	3,775
800 General Funds (HUR Eligible)	0	100	625	625	100	0	0	1,450
Total	6,250	500	3,125	3,125	3,225	5,000	4,500	25,725

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

Amounts in Thousands

508-059 Northwest Transportation Improvements

Description: Improve the Dolfield commercial area public realm.

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	31	0	0	0	0	0	31
Total	0	31	0	0	0	0	0	31

508-060 Hanover Street Bridge Multimodal Corridor - TIGER Award

Description: BCDOT was successfully awarded \$1.1M from the USDOT's TIGER VI Discretionary Grant for the Hanover Street Bridge Multimodal Corridor Study under the FY2014 Appropriations Act with City Matching Funds.

Location: Hanover Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	1,100	0	0	4,000	6,400	0	0	11,500
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
990 Other Funds (Not Classified Above)	600	0	0	1,000	1,600	0	0	3,200
Total	1,850	0	0	5,000	8,000	0	0	14,850

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

Amounts in Thousands

508-062 Two Way Potomac Street Cycle Track

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

Location: City Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
508 Federal Transportation Enhancement Grants	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	125	0	0	0	0	0	125
Total	0	625	0	0	0	0	0	625

508-072 Concrete Roadway Slab Repairs

Description: Repairs are to be made to concrete roadway slabs at various locations. These slab repairs may help to avoid more costly street reconstructions.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	0	0	1,600	0	4,000	4,000	9,600
657 MDOT-County Transportation Revenue Bond	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	0	400	0	1,000	1,000	2,400
Total	500	0	0	2,000	0	5,000	5,000	12,500

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

Amounts in Thousands

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

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	2,400	0	0	0	0	0	2,400
800 General Funds (HUR Eligible)	0	600	0	0	0	0	0	600
Total	0	3,000	0	0	0	0	0	3,000

508-085 ADA Self Evaluation

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

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

Amounts in Thousands

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

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

Location: Curtis Ave

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	0	400	0	0	0	0	400
800 General Funds (HUR Eligible)	0	100	100	0	0	0	0	200
Total	0	100	500	0	0	0	0	600

508-090 Two Way Pratt Street Cycle Track

Description: A two-way cycle track on W Pratt Street between MLK, Jr. Boulevard and Light Street

Location: W Pratt Street between MLK, Jr. Boulevard and Light Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
508 Federal Transportation Enhancement Grants	0	0	500	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	125	0	0	0	0	125
Total	0	0	625	0	0	0	0	625

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

Amounts in Thousands

508-092 Jones Falls Trail - Inner Harbor Intersection Improvement

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
508 Federal Transportation Enhancement Grants	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	125	0	0	0	0	0	125
Total	0	625	0	0	0	0	0	625

508-093 Jones Falls Trail - Inner Harbor Concrete Stain

Description: Stain the concrete portion of the Jones Falls Trail in the Inner Harbor green to better delineate the path as a bicycle path
 Location: Inner Harbor - Light Street - Market Place

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
508 Federal Transportation Enhancement Grants	0	0	500	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	125	0	0	0	0	125
Total	0	0	625	0	0	0	0	625

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

Amounts in Thousands

508-095 South Baltimore Gateway Transportation Connectivity

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

Location: South Baltimore Gateway Plan Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	600	0	0	0	0	0	600
Total	0	600	0	0	0	0	0	600

508-184 Moravia Road Ramp E Bridge over Pulaski Highway

Description: Rehabilitate the deteriorated bridge. This bridge has deteriorated and is need of rehabilitation. The bridge sufficiency rating is 80.8. This project is necessary for public safety.

Location: Moravia Road Ramp E over Pulaski Highway

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	0	320	0	3,500	0	0	3,820
800 General Funds (HUR Eligible)	78	0	80	0	630	0	0	788
990 Other Funds (Not Classified Above)	0	0	0	0	150	0	0	150
Total	78	0	400	0	4,280	0	0	4,758

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

Amounts in Thousands

508-378 Capital Program Management Technology Support

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

Location: DOT - TEC

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	105	100	50	150	100	200	200	905
Total	105	100	50	150	100	200	200	905

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

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

Location: Various

Impact on FY 2017 Operating Budget : 50

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	0	500	0	0	1,000	0	0	1,500
800 General Funds (HUR Eligible)	610	Zero	300	500	20	1,000	1,000	3,430
990 Other Funds (Not Classified Above)	0	0	200	0	0	0	0	200
Total	1,410	500	500	500	1,020	1,000	1,000	5,930

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

Amounts in Thousands

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

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

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	2,000	0	0	0	0	0	0	2,000
657 MDOT-County Transportation Revenue Bond	0	300	0	0	0	0	0	300
800 General Funds (HUR Eligible)	3,778	Zero	300	535	200	640	750	6,203
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
Total	9,138	300	300	535	200	640	750	11,863

508-641 Feasibility Studies

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	50	50	50	50	50	50	50	350
Total	50	50	50	50	50	50	50	350

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

Amounts in Thousands

508-899 Facilities Master Plan (Pulaski HWY & Lombard St)

Description: Develop and implement plan to update and/or consolidate DOT Facilities to streamline operations and implement efficiencies.
 This update includes the Pulaski Hwy DoT Maintenance Facility and Lombard Street DoT Facility.

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	225	0	0	0	0	0	0	225
200 General Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	100	200	100	200	200	800
Total	225	0	100	200	100	200	200	1,025

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

Amounts in Thousands

509-004 Broening Highway Bridge over Colgate Creek

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

Location: Broening Highway Bridge over Colgate Creek

Impact on FY 2017 Operating Budget : 70

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	4,000	2,520	0	0	0	0	6,520
590 Other Federal Funds	0	10,000	0	0	0	0	0	10,000
657 MDOT-County Transportation Revenue Bond	0	0	320	0	0	0	0	320
690 Other State Funds	0	2,000	0	0	0	0	0	2,000
800 General Funds (HUR Eligible)	0	1,850	Zero	0	0	0	0	1,850
908 Other Private Funds & Grants	0	6,500	300	0	0	0	0	6,800
Total	0	24,350	3,140	0	0	0	0	27,490

509-005 I-83 Concrete Deck Mill and Resurface

Description: Mill and resurface the reinforced concrete deck of I-83.

Location: Fayette St to City Line

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	0	400	8,800	0	0	0	9,200
657 MDOT-County Transportation Revenue Bond	0	0	100	1,980	0	0	0	2,080
800 General Funds (HUR Eligible)	0	0	0	220	0	0	0	220
890 Other Transportation Funds	0	0	0	0	0	0	0	0
Total	0	0	500	11,000	0	0	0	11,500

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

Amounts in Thousands

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

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

Location: Wilkens Ave. Over Gwynns Falls

Impact on FY 2017 Operating Budget : 50

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	0	6,480	0	0	0	0	6,480
657 MDOT-County Transportation Revenue Bond	0	0	680	0	0	0	0	680
800 General Funds (HUR Eligible)	0	0	Zero	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	950	0	0	0	0	950
Total	0	0	8,110	0	0	0	0	8,110

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

Amounts in Thousands

512-005 Transportation Management Center Upgrade

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	0	2,400	800	800	400	0	0	4,400
800 General Funds (HUR Eligible)	0	600	200	200	100	0	0	1,100
Total	0	3,000	1,000	1,000	500	0	0	5,500

512-077 Signal Construction Program

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

Location: Various locations citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	2,650	160	400	160	160	3,200	3,200	9,930
657 MDOT-County Transportation Revenue Bond	850	0	0	520	500	500	500	2,870
800 General Funds (HUR Eligible)	0	40	40	80	40	300	300	800
990 Other Funds (Not Classified Above)	0	0	60	0	0	0	0	60
Total	3,500	200	500	760	700	4,000	4,000	13,660

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

Amounts in Thousands

512-078 Intelligent Transportation System (ITS) Improvements

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

Location: Various locations citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	400	160	160	160	160	800	3,200	5,040
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	Zero	40	40	40	200	800	1,120
Total	500	160	200	200	200	1,000	4,000	6,260

512-080 Traffic Safety Improvements Citywide

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	3,650	800	1,600	3,000	160	2,400	2,400	14,010
657 MDOT-County Transportation Revenue Bond	1,250	0	0	0	500	500	0	2,250
800 General Funds (HUR Eligible)	1,550	200	400	0	40	100	750	3,040
990 Other Funds (Not Classified Above)	0	0	0	600	0	0	0	600
Total	6,450	1,000	2,000	3,600	700	3,000	3,150	19,900

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

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

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

Location: Citywide

Impact on FY 2017 Operating Budget : 50

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,100	2,380	1,900	2,000	2,200	2,300	17,080
Total	4,200	2,100	2,380	1,900	2,000	2,200	2,300	17,080

514-214 Resurfacing - Northwest

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

Location: Northwest Sector

Impact on FY 2017 Operating Budget : 50

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380
Total	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380

514-215 Resurfacing - Southwest

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

Location: Southwest Sector

Impact on FY 2017 Operating Budget : 50

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380
Total	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380

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

Amounts in Thousands

514-216 Resurfacing - Southeast

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

Location: Southeast Sector

Impact on FY 2017 Operating Budget : 50

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380
Total	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380

514-846 Resurfacing - Northeast

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

Location: Northeast Sector

Impact on FY 2017 Operating Budget : 100

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
657 MDOT-County Transportation Revenue Bond	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380
Total	4,200	2,400	2,380	1,900	2,000	2,200	2,300	17,380

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

Amounts in Thousands

517-001 Bowleys Lane NE Collection Yard Improvement

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

Location: 6101 Bowleys Lane

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	1,500	1,500	1,500	0	0	4,500
200 General Funds	0	0	Zero	Zero	0	0	0	0
901 Sale of City Real Property	0	1,524	0	0	0	0	0	1,524
Total	0	1,524	1,500	1,500	1,500	0	0	6,024

517-005 Street Sweeping Route Signs

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

517-006 225 N. Franklinton Rd. Facility Rehab

Description: 225 N. Franklinton Road Facility Rehabilitation required to facilitate continued operations and service to the Solid Waste customers.
 Location: 225 North Franklinton Road

Impact on FY 2017 Operating Budget : 0

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

517-047 Quarantine Road Landfill Expansion

Description: Create a much greater surface area footprint, which, in turn, allows for greater vertical expansion with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road to lengthen the landfill's life.
 Location: 5901 and 6100 Quarantine Road

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
990 Other Funds (Not Classified Above)	11,000	0	0	14,561	0	20,000	0	45,561
Total	11,000	0	0	14,561	0	20,000	0	45,561

517-911 Quarantine Road Landfill Site Improvements

Description: The project improves Quarantine Road landfill leachate storage system from in-ground pond to above ground stainless steel tank.
 Location: 6100 Quarantine Road

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	7,500	0	0	0	Zero	0	0	7,500
Total	7,500	0	0	0	0	0	0	7,500

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

Amounts in Thousands

520-003 Cherry Hill Drainage

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	2,722	0	0	0	0	2,722
405 Stormwater Utility Funds	120	0	769	0	0	0	0	889
490 Other Utility Funds	462	0	0	0	0	0	0	462
657 MDOT-County Transportation Revenue Bond	5,914	0	0	0	0	0	0	5,914
990 Other Funds (Not Classified Above)	23	0	0	0	0	0	0	23
Total	6,519	0	3,491	0	0	0	0	10,010

520-005 Harris Creek Storm Drainage

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	400	0	5,832	0	0	0	0	6,232
405 Stormwater Utility Funds	1,000	0	1,885	0	0	0	0	2,885
Total	1,400	0	7,717	0	0	0	0	9,117

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

Amounts in Thousands

520-009 Urgent Needs Small Storm Drain Rehabilitation

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	2,430	0	2,430	0	0	4,860
405 Stormwater Utility Funds	0	432	2,128	0	724	0	0	3,284
Total	0	432	4,558	0	3,154	0	0	8,144

520-010 Gwynns Falls Drainage Improvements

Description: Provide solutions to potentially dangerous storm water management systems. Alleviate erosion and flooding in the area of Gwynns Falls.
 Location: Gwynns Falls Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
405 Stormwater Utility Funds	0	0	0	0	1,040	324	2,500	3,864
Total	0	0	0	0	1,040	324	2,500	3,864

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

Amounts in Thousands

520-011 SWM Mitigation

Description: Improvements to citywide storm water management.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
490 Other Utility Funds	0	0	1,853	0	0	0	0	1,853
Total	0	0	1,853	0	0	0	0	1,853

520-069 North Point Road Storm Drain

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

Location: North Point Boulevard at Quad Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	3,694	0	0	0	0	3,694
405 Stormwater Utility Funds	0	0	1,027	0	0	0	0	1,027
800 General Funds (HUR Eligible)	2,826	0	0	0	0	0	0	2,826
Total	2,826	0	4,721	0	0	0	0	7,547

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

Amounts in Thousands

520-099 Storm Drain and Inlet Rehabilitation

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	0	0	1,458	0	0	1,458
405 Stormwater Utility Funds	965	0	0	0	908	0	2,212	4,085
610 State Water Quality Revolving Loan Fund	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	4,884	0	0	0	0	0	0	4,884
800 General Funds (HUR Eligible)	12,325	0	0	0	0	0	0	12,325
990 Other Funds (Not Classified Above)	800	0	0	0	0	0	0	800
Total	19,774	0	0	0	2,366	0	2,212	24,352

520-400 Pulaski Highway Storm Water Improvements

Description: Alleviate erosion and flooding at Pulaski Highway and Monument Street. This project helps meet the mandates of the City's MDE MS4 Stormwater Permit and addresses neighborhood flooding issues.

Location: Pulaski Highway and Monument Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	435	0	0	0	0	0	0	435
405 Stormwater Utility Funds	0	0	0	0	0	1,104	0	1,104
890 Other Transportation Funds	3,164	0	0	0	0	0	0	3,164
990 Other Funds (Not Classified Above)	15	0	0	0	0	0	0	15
Total	3,614	0	0	0	0	1,104	0	4,718

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

Amounts in Thousands

520-715 Northeast Baltimore Drainage Improvements

Description: This project includes the design and construction of storm drain system improvements associated with the neighborhoods of Beverly Hills and Arcadia, in order to address persistent flooding problems.

Location: Northeast Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
405 Stormwater Utility Funds	0	0	3,566	0	0	0	0	3,566
657 MDOT-County Transportation Revenue Bond	264	0	0	0	0	0	0	264
800 General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
Total	514	0	3,566	0	0	0	0	4,080

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

Amounts in Thousands

525-004 Small SWM BMP's

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

Location: City-Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	583	6,026	0	0	0	2,333	8,942
405 Stormwater Utility Funds	1,904	1,422	4,804	735	0	864	773	10,502
Total	1,904	2,005	10,830	735	0	864	3,106	19,444

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

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

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	0	6,124	0	0	0	6,124
405 Stormwater Utility Funds	600	0	0	1,919	0	0	0	2,519
Total	600	0	0	8,043	0	0	0	8,643

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

Amounts in Thousands

525-006 Moore's Run Environmental Restoration #1 & #2

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
405 Stormwater Utility Funds	320	0	0	0	0	654	112	1,086
Total	320	0	0	0	0	654	112	1,086

525-007 Street Sweeping Route Signs

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
405 Stormwater Utility Funds	0	3,900	0	0	0	0	0	3,900
Total	0	3,900	0	0	0	0	0	3,900

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

Amounts in Thousands

525-008 Stormwater MS4 Grant Funding

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

Location: City-Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
590 Other Federal Funds	0	2,000	0	0	0	0	0	2,000
690 Other State Funds	0	4,100	0	0	0	0	0	4,100
Total	0	6,100	0	0	0	0	0	6,100

525-403 Urgent Need Stream Repair Projects 1-3

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	778	778
405 Stormwater Utility Funds	0	0	0	0	1,467	0	689	2,156
657 MDOT-County Transportation Revenue Bond	1,672	0	0	0	0	0	0	1,672
Total	1,672	0	0	0	1,467	0	1,467	4,606

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

Amounts in Thousands

525-405 Citywide Stream Restoration

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,000	0	0	0	0	0	0	1,000
305 Stormwater Revenue Bonds	0	0	12,471	23,036	0	0	0	35,507
405 Stormwater Utility Funds	2,397	1,555	3,131	6,016	0	0	0	13,099
657 MDOT-County Transportation Revenue Bond	14,050	0	0	0	0	0	0	14,050
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
990 Other Funds (Not Classified Above)	4,018	0	0	0	0	0	0	4,018
Total	24,465	1,555	15,602	29,052	0	0	0	70,674

525-406 Impervious Removal/Greening

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	75	0	1,701	1,896	0	0	680	4,352
405 Stormwater Utility Funds	136	863	1,787	1,123	0	324	876	5,109
Total	211	863	3,488	3,019	0	324	1,556	9,461

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

Amounts in Thousands

525-407 Large Stormwater BMP

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
405 Stormwater Utility Funds	1,238	613	0	1,416	0	200	0	3,467
610 State Water Quality Revolving Loan Fund	0	0	0	3,694	0	545	0	4,239
690 Other State Funds	1,800	0	0	0	0	0	0	1,800
990 Other Funds (Not Classified Above)	2,485	0	0	0	0	0	0	2,485
Total	5,523	613	0	5,110	0	745	0	11,991

525-448 Harbor Debris Collectors

Description: Funding will be used to provide debris collectors to protect the harbor.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	5,832	0	0	0	4,666	10,498
405 Stormwater Utility Funds	0	0	2,322	0	1,728	0	1,858	5,908
Total	0	0	8,154	0	1,728	0	6,524	16,406

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

Amounts in Thousands

525-449 Baltimore Harbor and Middle Branch Debris Collectors

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

Location: Baltimore Harbor

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	800	0	0	0	0	0	0	800
305 Stormwater Revenue Bonds	0	0	0	0	0	0	0	0
405 Stormwater Utility Funds	161	984	0	0	0	0	0	1,145
657 MDOT-County Transportation Revenue Bond	287	0	0	0	0	0	0	287
690 Other State Funds	1,049	0	0	0	0	0	0	1,049
800 General Funds (HUR Eligible)	330	0	0	0	0	0	0	330
890 Other Transportation Funds	1,200	0	0	0	0	0	0	1,200
Total	3,827	984	0	0	0	0	0	4,811

525-994 Powder Mill Run Stream Restoration

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

Location: Powder Mill Run Stream

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	3,888	0	0	0	0	3,888
405 Stormwater Utility Funds	1,020	0	371	0	0	0	0	1,391
800 General Funds (HUR Eligible)	2,250	0	0	0	0	0	0	2,250
Total	3,270	0	4,259	0	0	0	0	7,529

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

Amounts in Thousands

525-998 Western Run Stream Restoration

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

Location: Chinguapin Run area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
305 Stormwater Revenue Bonds	0	0	7,776	0	0	0	0	7,776
405 Stormwater Utility Funds	240	0	2,127	0	0	0	0	2,367
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	5,000	0	0	0	0	0	0	5,000
Total	5,440	0	9,903	0	0	0	0	15,343

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

Amounts in Thousands

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

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

Location: Frankford Ave and Belair Road Intersection

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	2,480	240	2,800	240	3,200	Zero	0	8,960
800 General Funds (HUR Eligible)	1,945	610	500	60	500	Zero	0	3,615
Total	4,425	850	3,300	300	3,700	0	0	12,575

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

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

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	690	4,800	800	0	0	0	0	6,290
800 General Funds (HUR Eligible)	185	400	200	500	0	0	0	1,285
990 Other Funds (Not Classified Above)	0	1,200	0	0	0	0	0	1,200
Total	875	6,400	1,000	500	0	0	0	8,775

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

Amounts in Thousands

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

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

Location: O'Donnell Heights Infrastructure

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	319	0	0	0	0	0	0	319
200 General Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,750	380	0	0	0	0	0	3,130
Total	3,069	380	0	0	0	0	0	3,449

527-038 Electric Ferry Boat

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

Location: Charm City Circulator Harbor Connector

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
507 Federal Transit Transportation Funds	0	850	0	0	0	0	0	850
800 General Funds (HUR Eligible)	0	150	0	0	0	0	0	150
Total	0	1,000	0	0	0	0	0	1,000

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

Amounts in Thousands

527-039 Jonestown (601-058)

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

Location: Jonestown

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	150	700	700	0	0	0	1,550
Total	0	150	700	700	0	0	0	1,550

527-040 Sharp Leadenhall (601-077)

Description: The proposed infrastructure improvements to the blocks bounded by W. Cross, Leadenhall, Stockholm and Race Streets are needed to assist in the retention and attraction of residents, retail establishments, and commercial businesses in the immediate area.

Location: South Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	850	850	0	0	0	0	1,700
Total	0	850	850	0	0	0	0	1,700

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

Amounts in Thousands

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

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

Location: E. North Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	200	750	1,000	0	0	0	1,950
Total	0	200	750	1,000	0	0	0	1,950

527-313 Midtown Streetscape/Traffic Improvements

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

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
506 Federal Highway Transportation Funds	4,000	3,200	0	0	0	0	0	7,200
657 MDOT-County Transportation Revenue Bond	1,000	0	0	0	0	0	0	1,000
990 Other Funds (Not Classified Above)	0	800	0	0	0	0	0	800
Total	5,000	4,000	0	0	0	0	0	9,000

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

Amounts in Thousands

534-001 Convention Center Annual Contribution

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

Location: 1 W. Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	200	200	200	200	200	200	1,200
690 Other State Funds	0	200	200	200	200	200	200	1,200
Total	0	400	400	400	400	400	400	2,400

534-002 Convention Center Waterproofing

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

Location: 1 W. Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	1,690	0	0	0	0	0	1,690
Total	0	1,690	0	0	0	0	0	1,690

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

Amounts in Thousands

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

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

Location: 1 W. Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	1,750	1,700	0	3,450
Total	0	0	0	0	1,750	1,700	0	3,450

534-004 Convention Center West Side Freight Elevator

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

Location: 1 W Pratt Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	0	0	0	0	395	395
Total	0	0	0	0	0	0	395	395

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

Amounts in Thousands

551-003 House Lateral Connection Upgrade Program

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	720	2,281	0	2,757	0	0	0	5,758
401 Waste Water Utility Funds	7,507	10,000	0	9,524	0	0	0	27,031
Total	8,227	12,281	0	12,281	0	0	0	32,789

551-008 Back River Sparrows Point Outfall

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

Location: Back River WWTP

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	1,300	0	30	0	13,522	0	0	14,852
700 County Grants	1,300	0	30	0	13,522	0	0	14,852
Total	2,600	0	60	0	27,044	0	0	29,704

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

Amounts in Thousands

551-009 Comprehensive Biosolids Management Plan

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

Location: Back River and Patapsco WWTPs

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	644	0	269	0	9,190	0	0	10,103
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0
700 County Grants	643	0	531	0	11,173	0	0	12,347
Total	1,287	0	800	0	20,363	0	0	22,450

551-013 Back River Plant-Wide Odor Control

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

Location: Back River WWTP

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	1,138	0	0	0	0	0	3,358	4,496
700 County Grants	1,138	0	0	0	0	0	7,110	8,248
Total	2,276	0	0	0	0	0	10,468	12,744

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

Amounts in Thousands

551-017 Wastewater Pumping Station Upgrades

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

Location: Caroline Street, Stony Run, & Brooklyn Pump Station

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	0	0	6,953	0	0	0	0	6,953
700 County Grants	0	0	293	0	0	0	0	293
Total	0	0	7,246	0	0	0	0	7,246

551-018 Interceptor Sewers and Siphon Renewal

Description: Rehabilitation, repair, and replacement of interceptor sewers and siphons.

Location: City Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	1,680	0	0	0	0	0	0	1,680
401 Waste Water Utility Funds	0	0	8,924	4,666	13,768	2,441	3,199	32,998
Total	1,680	0	8,924	4,666	13,768	2,441	3,199	34,678

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

Amounts in Thousands

551-019 Patapsco WWETP Secondary Reactor Rehabilitation - AW

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

Location: Patapsco Wastewater Treatment Plant

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	0	86	0	1,382	0	5,859	0	7,327
401 Waste Water Utility Funds	0	86	0	1,382	0	9,689	0	11,157
700 County Grants	0	184	0	2,938	0	33,039	0	36,161
Total	0	356	0	5,702	0	48,587	0	54,645

551-021 Wastewater BRF Grant Appropriations

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

Location: System-Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
690 Other State Funds	0	130,000	0	0	0	0	0	130,000
Total	0	130,000	0	0	0	0	0	130,000

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

Amounts in Thousands

551-022 Eastern Avenue Pump Station Rehabilitation

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station

Location: Eastern Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	0	864	0	5,939	0	0	0	6,803
700 County Grants	0	864	0	5,939	0	0	0	6,803
Total	0	1,728	0	11,878	0	0	0	13,606

551-533 Annual Facilities Improvements

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	18,569	1,011	12,471	7,538	392	7,403	18,798	66,182
401 Waste Water Utility Funds	14,100	0	4,103	0	3,509	280	280	22,272
700 County Grants	30,129	1,873	8,770	10,069	7,117	12,931	24,961	95,850
Total	62,798	2,884	25,344	17,607	11,018	20,614	44,039	184,304

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

Amounts in Thousands

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

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

Location: 8201 Eastern Blvd

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	141,662	0	0	0	0	0	2,802	144,464
401 Waste Water Utility Funds	0	0	0	810	0	7,474	0	8,284
690 Other State Funds	504,212	0	0	0	0	0	0	504,212
700 County Grants	141,662	0	0	0	0	0	11,086	152,748
Total	787,536	0	0	810	0	7,474	13,888	809,708

551-569 Urgent Need Sanitary Services

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	98,728	0	9,400	0	0	0	0	108,128
401 Waste Water Utility Funds	9,000	0	0	0	0	5,116	0	14,116
700 County Grants	13,000	0	0	0	0	0	0	13,000
Total	120,728	0	9,400	0	0	5,116	0	135,244

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

Amounts in Thousands

551-611 Low Level Sewershed Rehab

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

Location: Low Level Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	58,076	0	0	0	0	0	6,887	64,963
401 Waste Water Utility Funds	0	0	1,972	0	2,559	0	21,521	26,052
700 County Grants	521	9	8	0	33	54	363	988
Total	58,597	9	1,980	0	2,592	54	28,771	92,003

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed

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

Location: Main Outfall Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	41,783	0	0	0	0	58,658	0	100,441
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0
700 County Grants	35,774	0	0	0	0	54,281	0	90,055
Total	77,557	0	0	0	0	112,939	0	190,496

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

Amounts in Thousands

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

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

Location: Dundalk Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	14,241	354	354	0	0	0	526	15,475
700 County Grants	10,530	321	321	0	0	0	0	11,172
Total	24,771	675	675	0	0	0	526	26,647

551-620 Sewer System Rehabilitation Program - High Level Sewershed

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

Location: High Level Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	86,727	0	0	0	0	1,221	3,888	91,836
401 Waste Water Utility Funds	8,000	0	0	0	0	0	0	8,000
Total	94,727	0	0	0	0	1,221	3,888	99,836

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

Amounts in Thousands

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

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

Location: Gwynns Falls Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	21,646	0	0	0	0	0	0	21,646
700 County Grants	34,245	4,416	430	0	0	0	0	39,091
Total	55,891	4,416	430	0	0	0	0	60,737

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

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

Location: Herring Run Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	69,987	0	0	0	0	0	992	70,979
700 County Grants	30,301	0	0	0	0	0	0	30,301
Total	100,288	0	0	0	0	0	992	101,280

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

Amounts in Thousands

551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed

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

Location: Jones Falls Sewershed

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	84,326	0	0	0	3,600	2,652	0	90,578
401 Waste Water Utility Funds	0	0	0	0	164	0	0	164
700 County Grants	38,309	0	0	0	0	0	0	38,309
Total	122,635	0	0	0	3,764	2,652	0	129,051

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

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

Location: Back River WWTP

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	192,780	20,620	0	0	0	0	0	213,400
700 County Grants	192,780	20,620	0	0	0	0	0	213,400
Total	385,560	41,240	0	0	0	0	0	426,800

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

Amounts in Thousands

551-692 Electrical Systems Upgrade

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater Treatment Plants to assure reliable performance and operations to allow the facilities to meet NPDES Permit criteria.

Location: Back River and Patapsco Wastewater Treatment Plants

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
302 Waste Water Revenue Bonds	68,908	0	0	0	0	0	0	68,908
700 County Grants	68,908	0	14,286	0	0	0	0	83,194
Total	137,816	0	14,286	0	0	0	0	152,102

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

Amounts in Thousands

557-005 Water Supply Tunnels Inspection & Rehabilitation

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	305	0	0	4,076	0	0	0	4,381
700 County Grants	476	0	0	2,578	0	0	0	3,054
Total	781	0	0	6,654	0	0	0	7,435

557-007 Ashburton WFP Rehabilitation

Description: Rehabilitation of portions of the Ashburton WFP to maintain reliable and continued service to provide safe drinking water to the City's water system customers.

Location: Ashburton WFP

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	0	0	324	5,278	0	0	0	5,602
Total	0	0	324	5,278	0	0	0	5,602

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

Amounts in Thousands

557-008 Montebello WFP 1 Finished Water Reservoir Structural Repairs

Description: Structural repairs are required to the Finished Water Reservoir at Montebello WFP 1 for continued reliable service to provide safe drinking water to the City customers.

Location: Montebello WFP 1

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	0	0	1,620	18,781	0	0	0	20,401
Total	0	0	1,620	18,781	0	0	0	20,401

557-011 Washington Blvd. Pump Station Rehabilitation

Description: Rehabilitation of the equipment and structure of the Washington Blvd. Pump Station is required for continued reliable service to the City customers.

Location: Washington Blvd.

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	0	0	54	0	7,113	0	0	7,167
Total	0	0	54	0	7,113	0	0	7,167

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

Amounts in Thousands

557-100 Water Infrastructure Rehabilitation

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	373,505	6,105	29,602	50,873	27,828	64,225	88,143	640,281
402 Water Utility Funds	6,060	7,000	10,000	15,000	15,000	15,000	15,000	83,060
700 County Grants	8,130	5,652	8,274	9,629	10,238	15,458	8,783	66,164
Total	387,695	18,757	47,876	75,502	53,066	94,683	111,926	789,505

557-300 Urgent Needs Water Facilities - Annual Improvements

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	22,740	0	0	9,353	6,833	2,073	560	41,559
402 Water Utility Funds	4,800	0	0	0	0	0	0	4,800
700 County Grants	17,764	0	0	0	0	0	0	17,764
Total	45,304	0	0	9,353	6,833	2,073	560	64,123

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

Amounts in Thousands

557-687 Susquehanna Transmission Main Valve Replacement

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	3,495	0	0	69	0	0	0	3,564
700 County Grants	2,947	0	0	807	0	0	0	3,754
Total	6,442	0	0	876	0	0	0	7,318

557-696 Chlorine Handling Safety Improvements WC-1327

Description: Provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.
 Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	25,201	0	0	12,621	0	0	0	37,822
700 County Grants	22,899	0	0	2,164	0	0	0	25,063
Total	48,100	0	0	14,785	0	0	0	62,885

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

Amounts in Thousands

557-715 Ashburton Finished Water Reservoir Improvements

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

Location: 3208 Powhattan Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	9,560	0	84,795	0	0	0	0	94,355
700 County Grants	6,440	0	56,531	0	0	0	0	62,971
Total	16,000	0	141,326	0	0	0	0	157,326

557-716 Druid Lake Finished Water Reservoir Improvements

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

Location: 718 Druid Park Lake Drive

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	78,102	15,098	3,799	0	0	0	0	96,999
700 County Grants	66,791	13,115	2,640	0	0	0	0	82,546
Total	144,893	28,213	6,439	0	0	0	0	179,545

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

Amounts in Thousands

557-730 Fullerton Water Filtration Plant

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

Location: Belair Road - Baltimore County

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	13,500	0	0	14,116	0	0	274,872	302,488
700 County Grants	42,500	0	0	0	0	0	198,454	240,954
Total	56,000	0	0	14,116	0	0	473,326	543,442

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

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

Location: Liberty Dam

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	2,665	0	8,465	0	1,730	0	0	12,860
700 County Grants	1,785	0	0	0	6,869	0	0	8,654
Total	4,450	0	8,465	0	8,599	0	0	21,514

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

Amounts in Thousands

557-922 Vernon Pump Station Rehabilitation, WC-1229

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

Location: Vernon

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	1,907	0	0	0	17,344	0	0	19,251
700 County Grants	1,331	0	0	0	11,652	0	0	12,983
Total	3,238	0	0	0	28,996	0	0	32,234

557-923 Cromwell Pump Station Rehabilitation

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

Location: Cromwell

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	756	0	0	0	0	10,062	0	10,818
700 County Grants	1,182	0	0	0	0	18,286	0	19,468
Total	1,938	0	0	0	0	28,348	0	30,286

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

Amounts in Thousands

557-926 Towson Pump Station Rehabilitation

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

Location: Towson

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	0	118	0	0	0	0	0	118
700 County Grants	0	11,610	0	0	0	0	0	11,610
Total	0	11,728	0	0	0	0	0	11,728

557-927 Ashburton Chemical Laboratory

Description: Upgrade and rehabilitate Ashburton Water Filtration Plant Chemical Laboratory facility to meet future testing requirements mandated by EPA and the Maryland Department of the Environment.

Location: Ashburton

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	290	0	0	0	0	156	3,878	4,324
700 County Grants	210	0	0	0	0	100	2,695	3,005
Total	500	0	0	0	0	256	6,573	7,329

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

Amounts in Thousands

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

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

Location: Ashburton

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
301 Water Revenue Bonds	1,378	0	19,499	0	0	0	0	20,877
700 County Grants	1,222	0	17,291	0	0	0	0	18,513
Total	2,600	0	36,790	0	0	0	0	39,390

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

Amounts in Thousands

562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide

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

Location: Various Locations

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
907 Private Payments - Conduits	6,000	4,000	4,000	4,000	4,000	4,000	4,000	30,000
Total	6,000	4,000	4,000	4,000	4,000	4,000	4,000	30,000

562-003 Conduit System New Construction

Description: New conduit construction within various project limits for manhole construction, conduit construction, and associated facilities.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
907 Private Payments - Conduits	0	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Total	0	6,000	6,000	6,000	6,000	6,000	6,000	36,000

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

Amounts in Thousands

563-001 Conduit Construction

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

Location: Various Locations

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
907 Private Payments - Conduits	16,800	26,000	26,000	26,000	26,000	26,000	26,000	172,800
Total	16,800	26,000	26,000	26,000	26,000	26,000	26,000	172,800

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

Amounts in Thousands

580-002 Multi-space Parking Meter Program

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

Location: Various

Impact on FY 2017 Operating Budget : 553

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-003 Undertake New Garage Structural Assessments

Description: Update the Structural Assessments studies of all seventeen City-owned garages over the next five years.

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-004 Baltimore Street Garage Elevator Modernization

Description: Original two elevators have been in service for approximately 20 years. Maintenance costs have increased due to frequent repairs, and downtimes has left the garage at times with no back-up elevator service.

Location: 15 Guilford Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

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

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	4,095	0	0	0	0	0	4,095
Total	0	4,095	0	0	0	0	0	4,095

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

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

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	510	0	0	0	0	0	510
Total	0	510	0	0	0	0	0	510

580-007 Expand Fleet & Eden Garage

Description: Expand existing garage by 220-230 spaces by building into vacant lot along Eastern Avenue to meet increased parking demand in Harbor East and Fell Point neighborhoods.

Location: 501 South Eden St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
303 Parking Revenue Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

580-008 West Street Garage Expansion

Description: Expand existing garage by 90 - 100 spaces by adding a fourth level to the garage to meet increased demand in South Baltimore neighborhood.
 Location: 40 East West St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
303 Parking Revenue Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-009 Marina Garage Renovation

Description: Conduct structural assessment and plan for redesign of garage to tie into Rash Field redevelopment..
 Location: 402 Key Highway

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
303 Parking Revenue Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-010 Parking Authority Headquarters Renovation

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
990 Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

580-011 Arena Garage Repairs

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

Location: Arena Garage

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	797	0	0	0	0	0	797
Total	0	797	0	0	0	0	0	797

580-012 Baltimore Street Garage Repairs

Description: Baltimore Street Garage has significant perimeter cove joint and deteriorated concrete repair work, as well as the installation of new waterproofing membrane and sealants.

Location: Baltimore Street Garage

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-013 Caroline Street Garage Repairs

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

Location: Caroline Street Garage

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	362	0	0	0	0	0	362
Total	0	362	0	0	0	0	0	362

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

Amounts in Thousands

580-014 Fayette Street Garage

Description: Fayette Street Garage requires repairs to its deteriorating concrete slab- on-grade and numerous expansion joints throughout the garage, plus repairs of its masonry and brick facades, which are in poor condition.

Location: Fayette Street Garage Repairs

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-016 Fleet and Eden Street Garage Repairs

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

Location: Fleet and Eden Street Garage Repairs

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	831	0	0	0	0	0	831
Total	0	831	0	0	0	0	0	831

580-017 Franklin Street Garage Repairs

Description: Franklin Street requires post-tensioned cabling repairs, the installation of waterproofing materials to extend the useful life of the garage, and exterior facade repairs.

Location: 15 W. Franklin Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

580-018 Guilford Avenue Garage Repairs

Description: Guilford Avenue Garage requires a repair or replacement of its asphalt slab-on-grade and other modifications to make the garage more ADA accessible, as well as significant exterior facade work.

Location: 220 N Guilford

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-019 Lexington Street Garage Repairs

Description: Lexington Street Garage requires replacement of sealant at joints and the installation of other waterproofing materials.

Location: 510 E. Lexington Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

580-020 Little Italy Garage Repairs

Description: Little Italy Garage requires the installation of waterproofing materials to extend the useful life of the garage and the repair of its masonry and brick exterior facade.

Location: 400 South Central Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

580-021 Market Center Garage Repairs

Description: Market Center Garage requires repairs of deteriorated concrete decks, and post-tensioned cables, and the application of waterproofing materials throughout the garage.

Location: 221 N Paca Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-022 Marriott Garage Repairs

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

Location: 405 W Lombard Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	1,980	0	0	0	0	0	1,980
Total	0	1,980	0	0	0	0	0	1,980

580-023 Penn Station Garage Repairs

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

Location: 1511 N. Charles Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

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

Amounts in Thousands

580-024 Redwood Street Garage Repairs

Description: Redwood Street Garage requires repair/replacement of spalled and failed concrete in decks surfaces, and the application of sealants and other waterproofing materials.
 Location: 11 S. Eutaw Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

580-025 St. Paul Garage Repairs

Description: St. Paul Garage requires repairs of spalled and deteriorated concrete in deck surfaces, replacement of the Level 1 expansion joint, and application of waterproofing materials.
 Location: 210 St. Paul Place

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	0	0	Zero	0	0
Total	0	0	0	0	0	0	0	0

580-026 Water Street Garage Repairs

Description: Water Street Garage requires the application of waterproofing materials throughout the garage and repair/replacement of steps and treads in stairwells, and new entrance and stairwell doors.
 Location: 414 Water Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

580-027 West Street Garage Repairs

Description: West Street Garage requires the application of waterproofing materials throughout the garage.

Location: 40 E. West Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

580-028 Market Center Garage Elevator Modernization

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

Location: 221 N Paca Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	925	0	0	0	0	0	925
Total	0	925	0	0	0	0	0	925

580-029 Marriott Garage Elevator Modernization

Description: Original three elevators have been in service for approximately 30 years. Maintenance costs have increased due to frequent repairs, and downtimes that has left the garage at times with no-back-up elevator service.

Location: 405 W Lombard Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

**City of Baltimore - Six Year Capital Program
Planning Recommendation for: Parking Authority**

Amounts in Thousands

580-030 Penn Station Garage Elevator Modernization

Description: The one elevator at Penn Station has been in service for approximately 20 years. Maintenance costs have increased due to frequent downtimes that has left the garage at times with elevator service.

Location: 1511 N. Charles Street

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
955 Parking Enterprise Fund	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

588-002 Urgent Needs - Stabilization Program

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	200	150	370	250	250	250	250	1,720
200 General Funds	300	Zero	Zero	Zero	Zero	Zero	Zero	300
Total	500	150	370	250	250	250	250	2,020

588-005 Urgent Demolition

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	500	300	300	500	500	500	2,600
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	500	300	300	500	500	500	2,600

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

Amounts in Thousands

588-006 HOME Program

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	400	0	0	0	0	0	0	400
200 General Funds	0	350	400	400	400	400	400	2,350
590 Other Federal Funds	0	2,790	2,790	2,790	2,790	2,790	2,790	16,740
Total	400	3,140	3,190	3,190	3,190	3,190	3,190	19,490

588-012 Whole Block Demolition

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	7,500	7,500	7,500	7,500	7,500	7,500	7,500	52,500
200 General Funds	5,689	Zero	1,300	1,300	Zero	Zero	Zero	8,289
Total	13,189	7,500	8,800	8,800	7,500	7,500	7,500	60,789

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

Amounts in Thousands

588-013 Acquisition - Tax Sale

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	200	50	Zero	Zero	Zero	Zero	Zero	250
Total	200	50	0	0	0	0	0	250

588-015 Planning & Development Project Management

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	473	Zero	Zero	Zero	Zero	Zero	Zero	473
200 General Funds	300	300	300	300	300	300	300	2,100
Total	773	300	300	300	300	300	300	2,573

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

Amounts in Thousands

588-017 Citywide Acquisition and Relocation

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

Location: City Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	500	500	150	150	150	150	150	1,750
200 General Funds	0	Zero	70	Zero	70	70	70	280
Total	500	500	220	150	220	220	220	2,030

588-018 Anchor Institution Initiative

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

Location: City Wide

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

588-019 Baltimore Homeownership Incentive Program

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

Location: City Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	212	200	0	0	0	0	0	412
200 General Funds	0	1,300	1,000	840	1,000	900	1,000	6,040
503 Community Development Block Grants	0	1,522	969	995	1,054	999	1,061	6,600
Total	212	3,022	1,969	1,835	2,054	1,899	2,061	13,052

588-020 Choice Neighborhoods - Perkins

Description: These funds would be used for planning costs associated with the development of a transformation plan for Perkins. The funds are for creating a Neighborhood transformation for Perkins, Washington Hill and Dunbar Broadway.

Location: East Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
200 General Funds	300	0	1,450	1,500	2,500	3,250	2,000	11,000
Total	300	0	1,450	1,500	2,500	3,250	2,000	11,000

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

Amounts in Thousands

588-022 Albemarle Alley

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

Location: 1000 Block between East Lombard and Granby

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	320	0	0	0	0	0	320
Total	0	320	0	0	0	0	0	320

588-023 4800 Block Pimlico Redevelopment

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

Location: Pimlico Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	775	0	0	0	0	0	775
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	775	0	0	0	0	0	775

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

Amounts in Thousands

588-024 Upton Future Development Site Assembly

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

Impact on FY 2017 Operating Budget : 0

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

588-025 Central Baltimore Partnership

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

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

588-026 NEW Affordable Housing Fund

Description: The affordable housing fund will be used to provide gap financing for development costs related to the rehabilitation and new construction of rental and homeownership development projects.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	3,000	3,000	0	0	0	6,000
Total	0	0	3,000	3,000	0	0	0	6,000

588-027 Homewood Community Partnership

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

Location: Homewood Community Area

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

588-028 Baker's View II

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

Location: Druid Heights

Impact on FY 2017 Operating Budget : 0

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

588-030 CORE: Whole Block and Half Block Demolition

Description: Through Project CORE (Creating Opportunities for Renewal and Enterprise), the State will demolish blighted blocks. The City must relocate residents prior to demolition.

Location: Various

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
690 Other State Funds	0	3,000	0	0	0	0	0	3,000
Total	0	3,000	0	0	0	0	0	3,000

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

Amounts in Thousands

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

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

Location: CHM

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	320	0	Zero	Zero	Zero	Zero	320
200 General Funds	0	Zero	Zero	0	0	0	0	0
Total	0	320	0	0	0	0	0	320

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 70 properties, relocation of residents and businesses and demolition of all remaining structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as mixed-income projects.

Location: Poppleton

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,000	520	Zero	Zero	Zero	Zero	Zero	1,520
Total	1,000	520	0	0	0	0	0	1,520

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

Amounts in Thousands

588-935 Healthy Neighborhoods

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

Location: Various Locations

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	2,180	50	50	50	50	50	50	2,480
200 General Funds	750	700	700	700	700	700	700	4,950
Total	2,930	750	750	750	750	750	750	7,430

588-962 Northwest Neighborhood Improvements

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

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	70	0	0	0	0	0	70
Total	0	70	0	0	0	0	0	70

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

Amounts in Thousands

588-963 Park Heights Redevelopment

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

Location: Park Heights Master Plan Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	204	0	0	0	0	0	0	204
611 State Race Track Grants	10,207	500	500	500	500	500	500	13,207
612 Pimlico Area Local Impact Aid - VLT Revenue	3,335	3,655	0	0	0	0	0	6,990
990 Other Funds (Not Classified Above)	0	2,000	0	0	0	0	0	2,000
Total	13,746	6,155	500	500	500	500	500	22,401

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

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

Location: O'Donnell Heights

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	319	0	0	0	0	0	0	319
800 General Funds (HUR Eligible)	750	Zero	Zero	Zero	Zero	Zero	Zero	750
Total	1,069	0	0	0	0	0	0	1,069

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

Amounts in Thousands

588-967 Johnston Square

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

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

Impact on FY 2017 Operating Budget : 0

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

588-970 Urban Agriculture and Community Garden Infrastructure

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	142	0	0	0	0	0	0	142
200 General Funds	0	50	0	50	0	50	0	150
Total	142	50	0	50	0	50	0	292

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

Amounts in Thousands

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

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

Location: Somerset Homes - Old Town Mall Development Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

588-975 Capital Administration

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	600	Zero	Zero	Zero	Zero	Zero	Zero	600
200 General Funds	0	600	600	600	600	600	600	3,600
Total	600	600	600	600	600	600	600	4,200

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

Amounts in Thousands

588-979 East Baltimore Redevelopment

Description: Acquisition, demolition, and site improvements to public areas and rights of way within the 88-acre East Baltimore redevelopment area.

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
690 Other State Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
690 Other State Funds	9,230	Zero	Zero	Zero	Zero	Zero	Zero	9,230
800 General Funds (HUR Eligible)	1,561	0	0	0	0	0	0	1,561
800 General Funds (HUR Eligible)	812	0	0	0	0	0	0	812
Total	16,603	5,000	5,000	5,000	5,000	5,000	5,000	46,603

588-983 Demolition of Blighted Structures

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	2,000	900	900	2,000	2,000	2,000	9,800
200 General Funds	0	Zero	0	0	0	0	0	0
503 Community Development Block Grants	1,158	574	574	574	574	574	574	4,602
Total	1,158	2,574	1,474	1,474	2,574	2,574	2,574	14,402

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

Amounts in Thousands

588-985 Housing Development

Description: Support affordable housing development across the City.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	98	0	0	0	0	0	0	98
503 Community Development Block Grants	3,500	2,500	0	0	0	0	0	6,000
901 Sale of City Real Property	0	900	900	900	900	900	900	5,400
904 Urban Development Action Grant (UDAG) Repayments	0	1,500	3,000	3,000	3,000	3,000	3,000	16,500
990 Other Funds (Not Classified Above)	0	1,500	0	0	0	0	0	1,500
Total	3,598	6,400	3,900	3,900	3,900	3,900	3,900	29,498

588-986 Housing Repair Assistance Programs

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	450	425	900	900	900	3,575
503 Community Development Block Grants	0	2,500	1,000	1,000	1,000	1,000	1,000	7,500
590 Other Federal Funds	35	0	0	0	0	0	0	35
Total	35	2,500	1,450	1,425	1,900	1,900	1,900	11,110

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

Amounts in Thousands

588-989 Loan Repayment

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
503 Community Development Block Grants	0	2,687	2,644	1,627	1,567	1,505	1,442	11,472
Total	0	2,687	2,644	1,627	1,567	1,505	1,442	11,472

588-996 Stabilization of City Owned Properties

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	750	300	175	200	200	200	1,825
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	750	300	175	200	200	200	1,825

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

Amounts in Thousands

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

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

Location: Belair Edison

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

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

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

Location: 2900-3500 Greenmount Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	35	Zero	Zero	Zero	0	0	0	35
Total	235	0	0	0	0	0	0	235

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

Amounts in Thousands

601-013 Citywide Facade Improvements

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	350	260	500	500	500	500	500	3,110
Total	350	260	500	500	500	500	500	3,110

601-014 Lombard & Calvert Streets Streetscaping

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

Location: Lombard and Calvert Streets

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	500	0	0	500
Total	0	0	0	0	500	0	0	500

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

Amounts in Thousands

601-022 Westside - Historic Property Stabilization

Description: Stabilize historic properties located in Westside Downtown by restoring and preserving the historical components on building exteriors and encouraging private sector investment.

Location: Westside

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	500	500	Zero	500	500	0	0	2,000
200 General Funds	0	Zero	500	Zero	Zero	0	0	500
901 Sale of City Real Property	0	3,000	0	0	0	0	0	3,000
Total	500	3,500	500	500	500	0	0	5,500

601-024 Public Market Improvements

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	350	250	250	250	250	250	1,600
Total	0	350	250	250	250	250	250	1,600

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

Amounts in Thousands

601-025 Commercial Corridor Blighted Property Demolition

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

Location: Citywide

Impact on FY 2017 Operating Budget : 0

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

601-033 Liberty Heights Corridor Improvements

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

Location: 3200-6000 blks Liberty Heights

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	750	750	0	0	0	0	0	1,500
Total	750	750	0	0	0	0	0	1,500

601-034 Brooklyn Commercial Area Improvements

Description: Implement Brooklyn commercial area plan, including acquiring properties along the struggling commercial gateway to jump start private interest and investment in the community.

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

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	350	350	350	0	830	1,880
Total	0	0	350	350	350	0	830	1,880

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

Amounts in Thousands

601-046 Southwest Plan Implementation

Description: The Plan Implementation will not only be beneficial to the existing residents and businesses that are in the neighborhood, it will also make the area more competitive thereby increasing the city's tax and employment base.

Location: Southwest Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	250	750	750	0	0	1,750
Total	0	0	250	750	750	0	0	1,750

601-052 Inner Harbor - Rash Field

Description: Rebuild Rash Field into a marquee waterfront park for residents and visitors of all ages. The park will be redesigned for a combination of recreational, educational and active programming experiences to encourage year-round activation of the space.

Location: Inner Harbor

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	4,500	Zero	0	1,225	2,000	0	7,725
200 General Funds	0	0	0	0	750	0	0	750
Total	0	4,500	0	0	1,975	2,000	0	8,475

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

Amounts in Thousands

601-053 Inner Harbor - Infrastructure Surface Improvements

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

Location: Inner Harbor

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	500	500	500	500	500	500	500	3,500
359 State Stimulus	0	2,000	0	0	0	0	0	2,000
Total	500	2,500	500	500	500	500	500	5,500

601-058 Jonestown (527-039)

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

Location: Jonestown

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

601-060 Business Park Upgrades

Description: Park upgrades utilizes capital improvements within our business parks in order to remain competitive in attracting new business and retaining existing businesses in our industrial parks.

Location: Holabird, Carroll Camden, Seton, Crossroads, Park Circle

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	250	250	500	500	300	300	300	2,400
Total	250	250	500	500	300	300	300	2,400

601-061 Infrastructure Upgrades: Russell, Bayard, Worcester

Description: Reconstruct roadways and sidewalks, install traffic signals, signage, lighting and landscape and streetscape elements, and reconfigure utilities and communication lines to accommodate both current and future needs.

Location: Russell, Bayard, Worcester, Warner

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
613 Casino Area Local Impact Aid - VLT Revenue	4,000	500	1,500	0	0	0	0	6,000
Total	4,000	500	1,500	0	0	0	0	6,000

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

Amounts in Thousands

601-063 Lexington Market

Description: This project will focus on capital improvements and merchandising upgrades which is necessitated by obsolete infrastructure, declining foot traffic.

Location: 400 W Lexington St

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,000	1,000	1,250	1,000	1,500	1,150	1,750	8,650
200 General Funds	0	0	0	0	0	350	0	350
Total	1,000	1,000	1,250	1,000	1,500	1,500	1,750	9,000

601-064 Innovation Fund

Description: The Innovation Fund involves revolving loan funds for use by Baltimore City's technology industry and allows for business and job growth in Baltimore City's economy.

Location: City Wide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,000	750	500	500	500	500	500	4,250
200 General Funds	0	0	0	0	0	0	0	0
Total	1,000	750	500	500	500	500	500	4,250

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

Amounts in Thousands

601-067 Harford Road North/Parkside Plan

Description: Enhancement of Baltimore City's entrances to improve the physical appearance of corridors connecting commercial districts in the City; investing in the repair of these entryways will help area businesses in promoting job growth.

Location: Northeast Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

601-069 West Baltimore St Streetscaping

Description: In conjunction with the Southwest Plan, this project will repair and restore the aging infrastructure from Shroeder to Gilmore Avenue to include: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.

Location: Shroeder to Gilmore Avenues

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	500	880	1,000	2,380
Total	0	0	0	0	500	880	1,000	2,380

601-071 Frederick Avenue Streetscaping

Description: Repair and restore the aging infrastructure between Athol to Hilton Avenues. The goals of the project includes: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.

Location: Irvington

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	0	0	Zero	500	1,000	1,500
Total	0	0	0	0	0	500	1,000	1,500

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

Amounts in Thousands

601-073 East North Avenue Corridor Improvements (527-041)

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

Location: East North Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-074 Charles/Light/Calvert/Pratt Streets

Description: Implementation of the Pratt Street Master Plan, including redesign of Mckeldin Square, replacement of street and pedestrian lights and continue improvements to 100 Light Street corridor

Location: Charles Street Vicinity

Impact on FY 2017 Operating Budget : 0

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

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

Amounts in Thousands

601-076 Bromo Vision Plan

Description: Install new decorative lighting themed to the Bromo Arts & Entertainment District, new bicycle lanes, a linear park, a pavilion and programmed open space adjacent to Lexington Market, in accordance with the recommendations from the Bromo Vision Plan.

Location: Central

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	0	500	500	500	400	500	2,400
Total	0	0	500	500	500	400	500	2,400

601-077 Sharp Leadenhall (527-040)

Description: The proposed infrastructure improvements to the blocks bounded by W. Cross, Leadenhall, Stockholm and Race Streets are needed to assist in the retention and attraction of residents, retail establishments, and commercial businesses in the immediate area.

Location: South Baltimore

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

601-079 Penn North

Description: As part of the Mayor's LINCS Initiative, this project entails installing and repairing pedestrian/traffic lighting, bicycle racks, bollards, and other street furnishings in accordance with the recommendations from the LINCS TAP for Penn-North.

Location: Central/Western

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	1,000	Zero	Zero	0	0	1,000
800 General Funds (HUR Eligible)	0	0	0	1,000	1,000	0	0	2,000
Total	0	0	1,000	1,000	1,000	0	0	3,000

601-080 MICRO Loan

Description: The Micro Loan program is geared towards assisting small, minority and women-owned businesses, and has been operating city-wide since 2013.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	300	300	Zero	300	Zero	300	1,200
200 General Funds	0	0	0	300	0	300	0	600
Total	0	300	300	300	300	300	300	1,800

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

Amounts in Thousands

601-081 Jones Falls Trail (508-077)

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

Location: 4915 Greenspring Avenue

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-860 Industrial and Commercial Financing

Description: Make loans to businesses located or seeking to relocate to Baltimore City for retention and expansion, thus providing new jobs to Baltimore City residents and increasing the tax base.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	750	700	500	500	500	Zero	500	3,450
200 General Funds	0	0	0	0	0	500	0	500
Total	750	700	500	500	500	500	500	3,950

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

Amounts in Thousands

601-873 Brownfield Incentive Fund

Description: Funding request for the clean up and redevelopment of brownfield sites throughout the City for business development projects.

Location: Citywide

Impact on FY 2017 Operating Budget : 0

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

601-993 BDC Inner Harbor Area

Description: Repair and reinforce the finger piers in order to return to full operability and to accommodate larger vessels.

Location: Inner Harbor Area

Impact on FY 2017 Operating Budget : 0

Source of Funds	Appr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	0	0	Zero	1,000	1,000	1,000	1,000	4,000
Total	0	0	0	1,000	1,000	1,000	1,000	4,000

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

Amounts in Thousands

607-001 McKeldin Plaza

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

Location: McKeldin Plaza

Impact on FY 2017 Operating Budget : 0

Source of Funds	Apr. to date	2017	2018	2019	2020	2021	2022	Total
100 General Obligation Bonds	1,250	500	500	500	500	500	500	4,250
690 Other State Funds	1,000	0	0	0	0	0	0	1,000
Total	2,250	500	500	500	500	500	500	5,250

607-002 Downtown Streetscape Improvements

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

Location: Downtown Baltimore

Impact on FY 2017 Operating Budget : 0

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