



Sheila Dixon
Mayor

FY 2010-2015 CAPITAL IMPROVEMENT PROGRAM

*As Approved by the Board of Estimates on
April 22, 2009*

City Council Budget Hearing

May 15, 2009



Thomas J. Stosur
Director

CIP OVERVIEW



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- By City Charter, the Planning Commission must submit a recommended six-year CIP to the Board of Estimates
- The recommended budget year CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council



Thomas J. Stosur,
Director

CIP OVERVIEW



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Sustainability – A Common Thread

In the FY 2010-15 CIP, each agency has embraced the importance of the role that sustainability plays in the City's built environment. There are several CIP projects that directly support the Mayor's cleaner and greener initiatives.



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Director

CIP APPROVAL PROCESS



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- The Planning Commission approved the six-year CIP on March 5, 2009
- Planning Commission submitted its recommended CIP to the Board of Finance on March 23, 2009
- The Board of Estimates forwarded the proposed CIP to the Director of Finance and the Board of Finance.
- The Director of Finance and the Board of Finance forwarded their recommended CIP to the Board of Estimates
- The Board of Estimates approved the CIP on April 22, 2009 and sent it to the City Council.
- Once the City Council and Mayor approve the CIP, the first fiscal year of the budget (FY 2010) becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council



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Director



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CIP EVALUATION CRITERIA

- Project references the Comprehensive Master Plan
- Project directly supports Mayor's key goals
 - Make Baltimore a Safe and Healthier City
 - Make Baltimore a Cleaner & Greener City
 - Embrace a growth agenda that supports Economic Opportunity, Empowerment and Development
 - Reestablish Neighborhoods as the Organizing Principle in Community and Human Development
 - Foster a more Efficient and Effective Government
 - Ensure Consistency with the Citywide Comprehensive Master Plan
- City funding leverages other sources
- Funds will be spent in the budget year



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Director



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CIP EVALUATION CRITERIA (CONT'D)

- Request supports a priority development or redevelopment initiative
- Project fulfills an approved, prior commitment
- Adequate project details/justification have been provided
- Agency has fully utilized previous appropriations
- Project corrects a dangerous /blighting condition
- Project fulfills a State or Federal mandate



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Director



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BOARD OF ESTIMATES RECOMMENDATIONS

Six-year Program: FY 2010-2015

307 Projects

Cost: \$3.29 billion

Budget Year: FY 2010

208 Projects

Cost: \$533.980 million



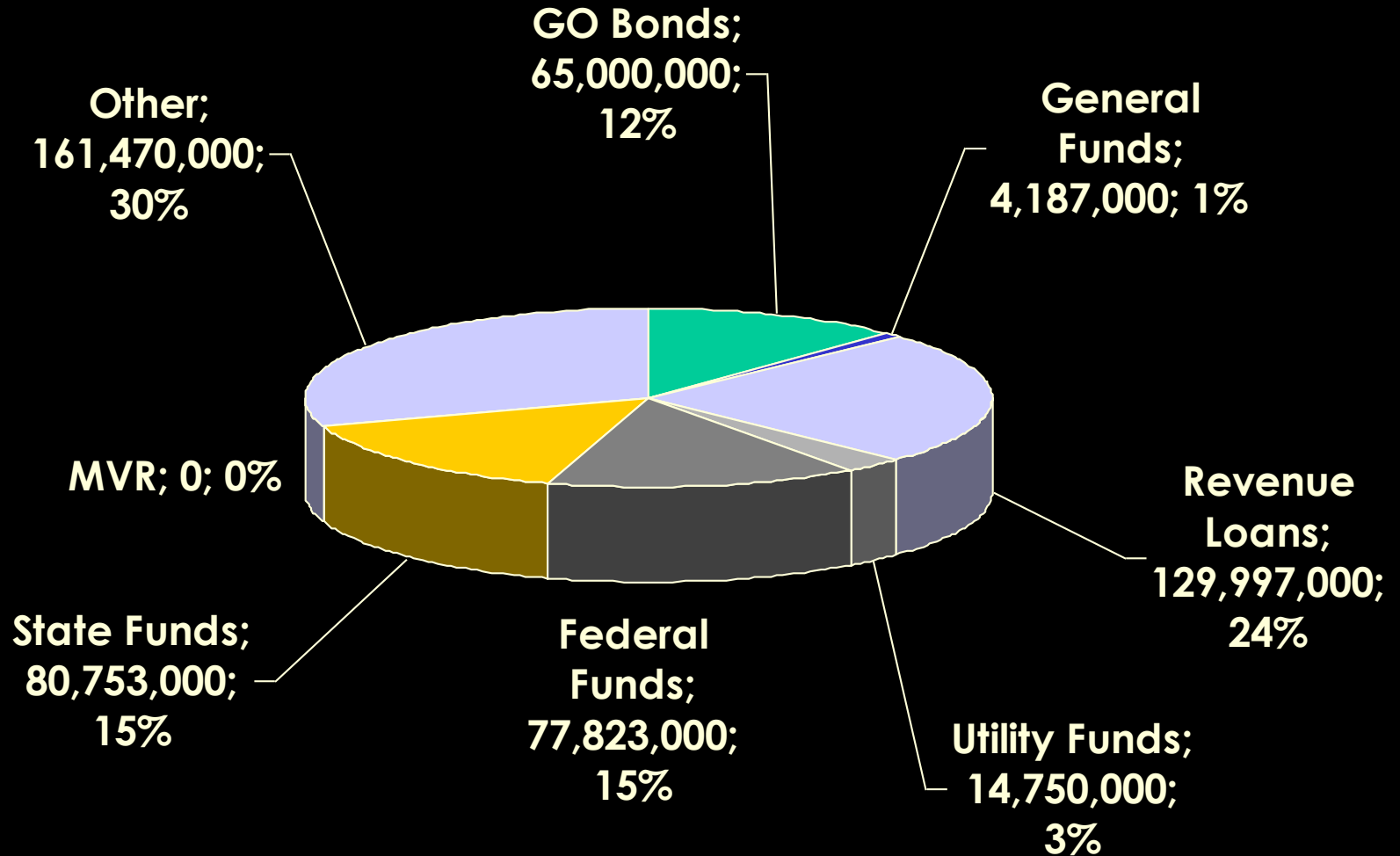
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BREAKDOWN BY FUNDING SOURCE OF FY 10 DOLLARS



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FY 10 Total: \$533,980,000



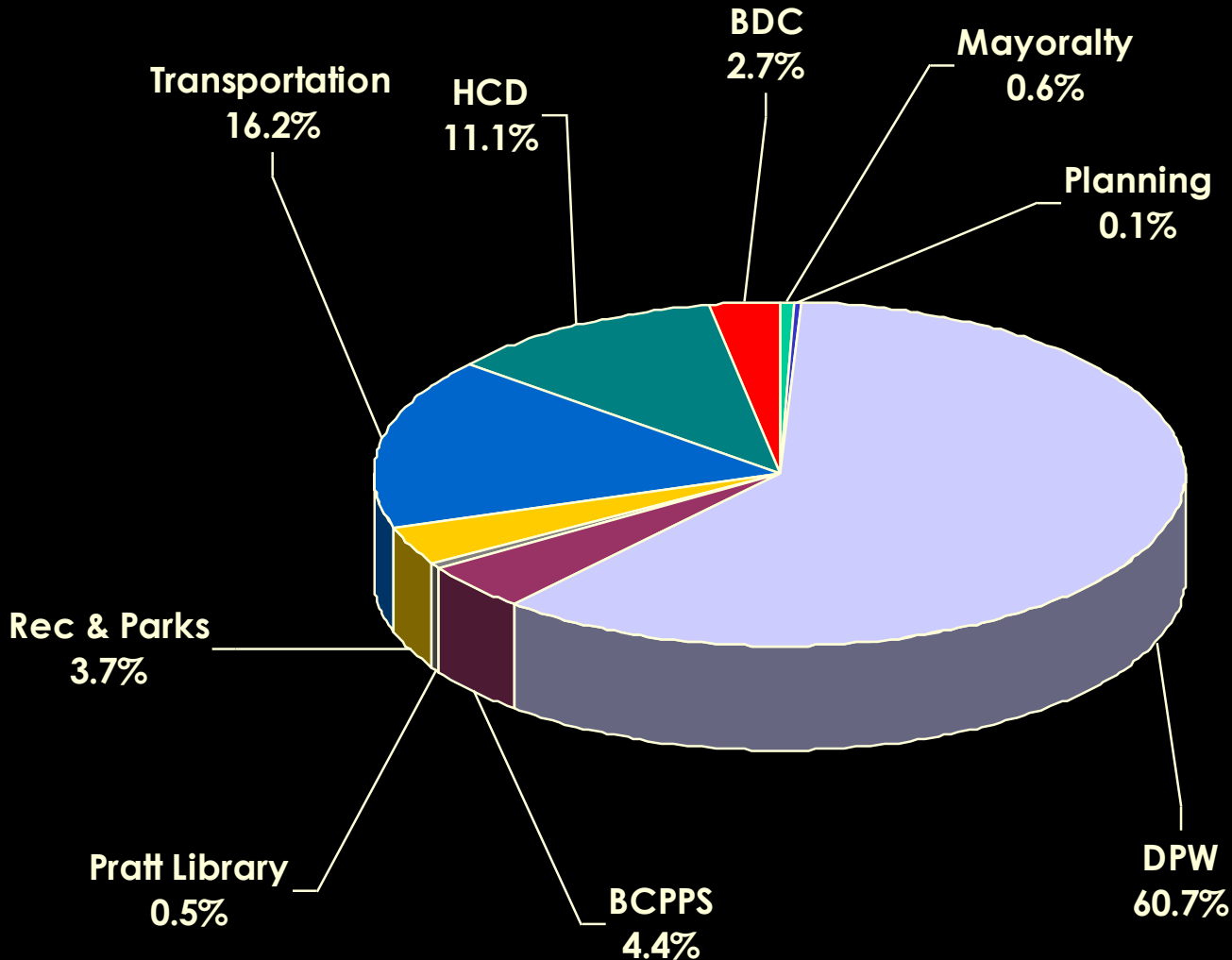
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BREAKDOWN BY AGENCY OF FY 10 DOLLARS



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FY 10 Total: \$533,980,000



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Director



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MAYORALTY & CULTURALS



CMP – CIP Connection

PLAY: Goal 1 - Enhance the Enjoyment, Appreciation, and Stewardship of Baltimore's Historical and Cultural Resources

- Comprehensive Housing Assistance, Inc. (CHAI) \$550K
- Lyric Opera House Expansion - \$500K
- Baltimore Museum of Art Renovation - \$375k
- Baltimore City Heritage Area Projects - \$320K
- Port Discovery Children's Museum Renovation - \$300K



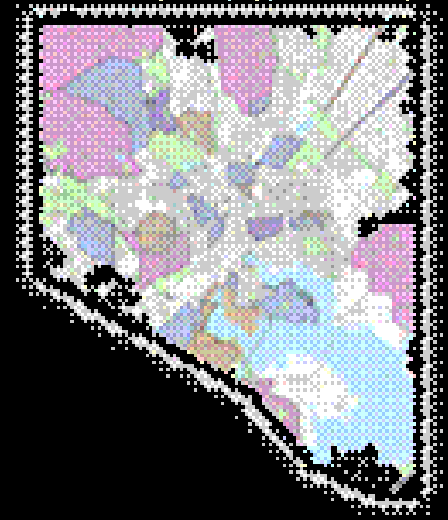
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DEPARTMENT OF PLANNING

- Area Master Plans - \$ 360K
- Zoning Code Re-write
(TransForm Baltimore) - \$ 100K
- Historic Public Buildings/
Monuments - \$100K
- CHAP Historic District Façade Grant
Program - \$100K



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Enoch Pratt Free Library

FY10 Agency Request

1 Project

\$2,500,000

FY10 BOE Recommendation

1 Project

\$2,500,000

Budget Year Highlight

Library Facilities
Modernization – Canton
& Waverly Branches -
\$2.5 mil



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Learn: Goal 1 - Improve Public Schools and
Libraries



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DEPARTMENT OF PUBLIC WORKS

BUREAU OF GENERAL SERVICES

FY 10 Agency Request

20 Projects

\$ 17,984,000

FY 10 BOE

Recommendation

12 Projects

\$ 15,848,000

Budget Year Highlights

- Capital Construction Maintenance Program - \$3.1 mil
- Benton Building HVAC Improvements - \$ 1 mil
- Courthouse East Elevator Upgrades - \$ 1 mil



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Director



Live: Goal 2 - Elevate the Design and Quality of the City's Built Environment



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DEPARTMENT OF PUBLIC WORKS

BUREAU OF SOLID WASTE

FY10 Agency Request

6 Projects

\$ 15,050,000

FY10 BOE Recommendation

4 Projects

\$ 750,000

Budget Year Highlights

- Quarantine Road Landfill Expansion - \$10 mil
- Methane Gas Collection System - \$250K
- Solid Waste Vehicle Storage/Repair Facility \$500K
- Solid Waste Facility Renovations - \$450K

Live: Goal 1, Objective 3- Maintain and Create Safe, Clean, & Healthy Neighborhoods

Play: Goal 3, Objective 2- Protect & Enhance Baltimore's Natural Habitat & Environmental Resources



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FIRE DEPARTMENT

FY10 Agency Request

3 Projects

\$ 1,650,000

FY10 BOE

Recommendation

1 Project

\$1,650,000

Budget Year Highlights

- Fire Station Facilities - Modernization



Live: Goal 1, Objective 3- Maintain and Create Safe, Clean, & Healthy Neighborhoods

Live: Goal 2, Objective 1- Elevate the Design and Quality of the City's Built Environment



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HEALTH DEPARTMENT

FY10 Agency Request

4 Projects

\$ 800,000

FY10 BOE Recommendation

2 Projects

\$ 600,000

Budget Year Highlights

- Eastern Health Laboratory Improvements - \$100K
- Eastern Health Center HVAC Improvements - \$500K



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Live: Goal 1, Objective 3- Maintain and Create Safe, Clean, & Healthy Neighborhoods



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BALTIMORE CITY PUBLIC SCHOOL SYSTEM

FY10 Agency Request

16 Projects

\$23,000,000

FY10 BOE Recommendation

12 Projects

\$23,000,000

Budget Year Highlights

- Carver High School Renovation - \$1.7 mil
- Dunbar High School Renovation - \$1.2 mil
- Violetville Elem Renov/Addition - \$1.9 mil
- Waverly Elem/Middle Renov/Addition - \$2.5 mil
- Leithwalk Elem Renov/Addition - \$6.2 mil
- Systemics Program - \$6.7 mil

Learn: Goal 1, Objective 1– Adopt Facilities Master Plan to Better Utilize School Facilities
 Goal 1, Objective 2- Enhance Schools and Libraries as Neighborhood Assets



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DEPARTMENT OF RECREATION AND PARKS



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FY10 Agency Request

16 Projects

\$19,352,000

FY10 BOE Recommendation

16 Projects

\$19,352,000

Budget Year Highlights

- Jones Falls Greenway Phase V - \$5.6 mil
- Pool and Bathhouse Renovations - \$2.0 mil
- Recreation Facility Renovations - \$ 1.0 mil
- Citywide Park Maintenance -\$1.27 mil



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DEPARTMENT OF RECREATION AND PARKS



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CMP – CIP Connection

Live: Goal 1, Objective 3- Maintain and Create Safe, Clean, & Healthy Neighborhoods

Live: Goal 2, Objective 1- Improve Design Quality of Baltimore's Built Environment

Play: Goal 1, Objective 2- Increase Everyday Historical and Cultural Encounters for Baltimore City Residents

Play: Goal 2, Objective 3- Improve Local Participation in City Recreational Activities

Play: Goal 3, Objective 1- Maintain a Well-managed System of Parks & Open Spaces

Learn: Goal 2- Capitalize on Untapped Potential of Higher Education Institutions



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Director



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DEPARTMENT OF TRANSPORTATION

FY10 Agency Request

39 Projects

\$ 63,005,000

FY10 BOE

Recommendation

39 Projects

\$ 65,155,000

Budget Year Highlights

- Uplands Redevelopment Site Infrastructure- \$16.5 mil
- East Baltimore Development Site Infrastructure - \$ 3.0 mil
- Bridge Inspection Program - \$6 mil
- Frederick Avenue Bridge Over Gwynns Falls - \$ 15.3 mil
- Boston Street Reconstruction - \$ 2.6 mil
- Harford Rd. Bridge Over The Middle Branch - \$ 1.9 mil
- Sinclair Lane Over CSX - \$2.7mil



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DEPARTMENT OF TRANSPORTATION DEVELOPMENT AGENCIES



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Budget Year Highlights

- Broening Highway – Infrastructure (Includes Canton Ind. Area) - \$4 mil
- Reistertown Rd. Streetscape - \$ 8 mil
- Inner Harbor East – \$1.1 mil



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DEPARTMENT OF TRANSPORTATION



CMP – CIP Connection

Live: Goal 3- Improve Transportation Access, Accessibility and Choice for City Residents

Earn: Goal 3- Improve Access to Jobs and Transportation Linkages between Businesses

Play: Goal 1, Objective 3- Enhance Accessibility to Historical and Cultural Resources through Transportation Improvements

Learn: Goal 4- Ensure Safe and Convenient Transportation to and from Educational Facilities



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DEPARTMENT OF PUBLIC WORKS

BUREAU OF WATER AND WASTEWATER

Stormwater Division

FY10 Agency Request

5 Projects

\$ 3,200,000

FY10 BOE Recommendation

3 Projects

\$ 1,920,000

Budget Year Highlights

- On Call Storm Drain Design/Engineering Services - \$500K
- Race Street Box Culvert - \$620K
- Small Storm Drain and Inlet Repairs - \$800K



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DEPARTMENT OF PUBLIC WORKS

BUREAU OF WATER AND WASTEWATER

Environmental Services Division

FY10 Agency Request

11 Projects

\$ 1,600,000

FY10 BOE Recommendation

9 Projects

\$ 1,080,000

Budget Year Highlights

- Lower Moore's Run Stream Restoration – \$ 150K
- Baltimore Harbor-Middle Branch Debris Collector - \$130K
- Green Schools Phase III - \$100K
- Biddison Run Stream Restoration Phase II - \$ 200K



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DEPARTMENT OF PUBLIC WORKS

BUREAU OF WATER AND WASTEWATER

Waste Water Division

FY10 Agency Request

27 Projects

\$ 208,960,000

FY 10 BOE Recommendation

27 Projects

\$ 208,960,000

Budget Year Highlights

- Patapsco WWTP – Enhanced Nutrient Removal - \$85 mil.
- Improvements to Herring Run Interceptor Phase I - \$19.2 mil.
- Sewer system Rehabilitation Jones Falls - \$ 15.4 mil.



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DEPARTMENT OF PUBLIC WORKS

BUREAU OF WATER AND WASTEWATER

Water Supply Division

FY10 Agency Request

21 Projects

\$ 97,382,000

FY10 BOE Recommendation

21 Projects

\$ 97,382,000

Budget Year Highlights

- Towson Finished Reservoir Improvements - \$15 mil
- Maintenance Building at Prettyboy, Loch Raven and Liberty - \$4.2 mil
- Fullerton Finished Reservoir Improvements - \$25 mil
- Water Infrastructure Rehabilitation - \$15 mil
- Water Mains Installation - \$ 6.0 mil



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DEPARTMENT OF PUBLIC WORKS

BUREAU OF WATER AND WASTEWATER



CMP – CIP Connection

LIVE

Goal 2: Elevate the Design and Quality of the City's Built Environment

Objective 5: Improve Water Quality and the Environmental Sustainability of the Chesapeake Bay

Strategy 2: Reduce pollutants in streams, rivers and reservoirs to meet Total Maximum Daily Load (TMDL) for each body of water

PLAY

Goal 3: Increase the Attractiveness of Baltimore's Natural Resources and Open Spaces for Recreation and Improve Water Quality

Objective 2: Protect and Enhance Baltimore's Natural Habitat and Environmental Resources

Strategy 1: Meet the goals and requirements of the Chesapeake Bay Program, the City's National Pollutant Discharge Elimination Program (NPDES) and Tributary Strategies



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DEPT. OF HOUSING & COMMUNITY DEVELOPMENT

FY09 Agency Request

29 Projects

\$ 60,588,000

FY10 BOE Recommendation

31 Projects

\$ 77,902,000

Budget Year Highlights

- Uplands Redevelopment - \$23.5 mil
- East Baltimore Redevelopment - \$ 5.0 mil
- Housing Development - \$10 mil
- Preston Street Acquisition & Demolition - \$ 2.4 mil
- Demolition of Claremont High Rise \$ 1.4 mil
- West Baltimore TOD - \$ 380 mil
- American Brewery Acquisition & Demolition - \$2.5 mil

LIVE: Goal 1, Objectives 1-5
Build Human and Social
Capital by Strengthening
Neighborhoods



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BALTIMORE DEVELOPMENT CORPORATION

FY10 Agency Request

14 Projects

\$ 14,065,000

FY10 BOE Recommendation

14 Projects

\$ 14,065,000

Budget Year Highlights

- West Side Initiative: \$3.25mil
- West Baltimore Industrial/Commercial Development: \$600K
- South Baltimore Industrial/Commercial Development: \$600K
- Brownfield Incentive Fund: \$500K
- Commercial Revitalization Programs: \$700K



Earn: Goal 1 – Strengthen Identified Growth Sectors



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Director