

FY2025-2030 CAPITAL IMPROVEMENT PROGRAM



Capital Improvement Program Overview

- By City Charter, the Planning Commission must submit a recommendation for the six-year Capital Improvement Program (CIP) to the Board of Estimates
- The budget year of the CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council
- The six-year CIP begins again each year.

Capital Improvement Definition:

The BOE defines a capital improvement as a physical betterment or improvement that costs at least \$50,000. It excludes vehicles, repairs or maintenance (unless of a certain magnitude), and salaries.



Participating Agencies

- Department of Public Works
- Department of Transportation
- Baltimore City Schools*
- Baltimore City Information Technology
- Housing & Community Development
- Baltimore Development Corporation
- Department of Recreation and Parks
- Department of General Services, on behalf of:
 - City office buildings
 - Health & senior centers
 - Libraries
 - Service centers
 - Convention center
 - Fire & police stations
 - Other city buildings



Data Remediation & Project Module Optimization

Step 1: Data remediation

- Review and correct project hierarchies, cost centers, other worktags
- Correct “prior period adjustment” (PPA) appropriations
- Update revenue categories from initial conversion

Step 2a: Legacy project cleanup

- Consolidate projects
- De-appropriate unusable appropriations

Step 2b: Implement funding sources & funding source rules

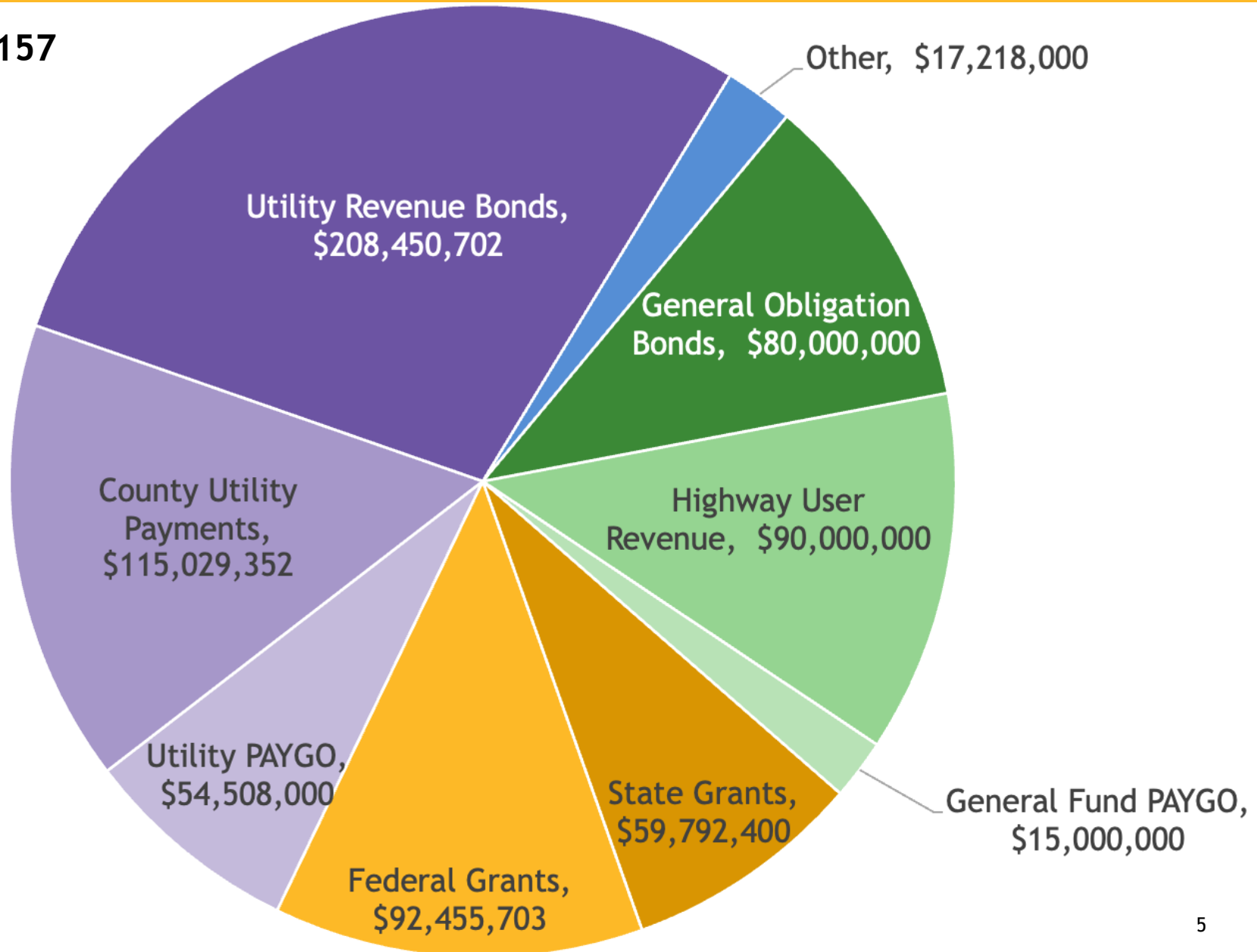
- Reconfigure module and business process to use funding sources and funding source rules to allow for tracking/reporting on spend by revenue category (fund source)
- Populate funding source/funding source rule data for all existing projects

Staffing Updates



FY25 Recommended Funding by Source

Total \$ 732,454,157



FY25 Recommended Funding by Department

Department	FY25 Appropriation
Information Technology	\$ 14,167,000
Mayoralty	\$ 2,508,000
Finance	\$ (3,625,000)
Planning	\$ 234,000
City Schools	\$ 19,000,000
Recreation & Parks	\$ 19,050,000
General Services	\$ 27,918,000
<i>City Buildings</i>	\$ 14,950,000
<i>Enoch Pratt Library</i>	\$ 12,768,000
<i>Convention Center</i>	\$ 200,000
Transportation	\$ 171,440,103
Parking Authority	\$ 3,450,000
Housing & Community Dev.	\$ 73,484,000
Baltimore Development Corp.	\$ 5,450,000
Public Works	\$ 399,378,054
<i>Solid Waste</i>	\$ 7,250,000
<i>Water</i>	\$ 173,785,880
<i>Wastewater</i>	\$ 146,300,400
<i>Stormwater</i>	\$ 72,041,774
Total:	\$ 732,454,157

Urban Sustainability Director's Lens

- 1. Distributional Equity:** Does the distribution of civic resources and investment explicitly account for potential racially disparate outcomes?
- 2. Structural Equity:** What historic advantages or disadvantages have affected residents in the given community?
- 3. Procedural Equity:** How are residents who have been historically excluded from planning processes being authentically included in the planning, implementation, and evaluation of the proposed policy or project?
- 4. Transgenerational Equity:** Does the policy or project result in unfair burdens on future generations?



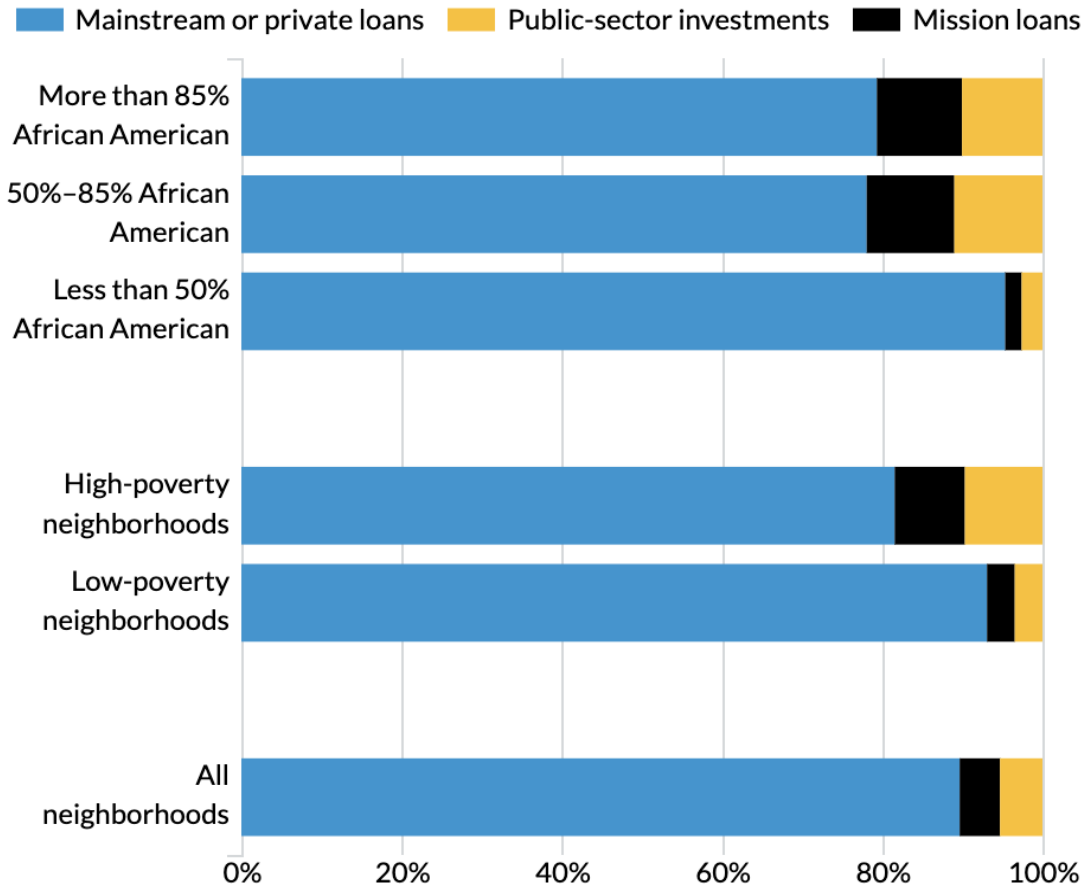
DISTRIBUTION OF FUNDS



Mission and public funding as a share of all investment

Despite the benefits they deliver, mission and public funding represent just a fraction of overall investment in the city. Following the lead of [Detroit](#), a redoubled public and philanthropic commitment will be needed to grow the footprint of community development financial institutions and efforts like the [Neighborhood Impact Investment Fund](#). Substantial change will also require mainstream investment to reach more Baltimore communities.

Baltimore investment share by type, 2011-16



Sources: Baltimore City Planning Department; US Department of Housing and Urban Development; Maryland Department of Education; CoreLogic; CDFI Fund.

Note: Investment in constant 2016 dollars.



Example Investment in Block of 30 Houses



Private Investment:

Mortgages: \$6,000,000
@ \$200,000/each

Public investment:

Street resurfacing \$200,000

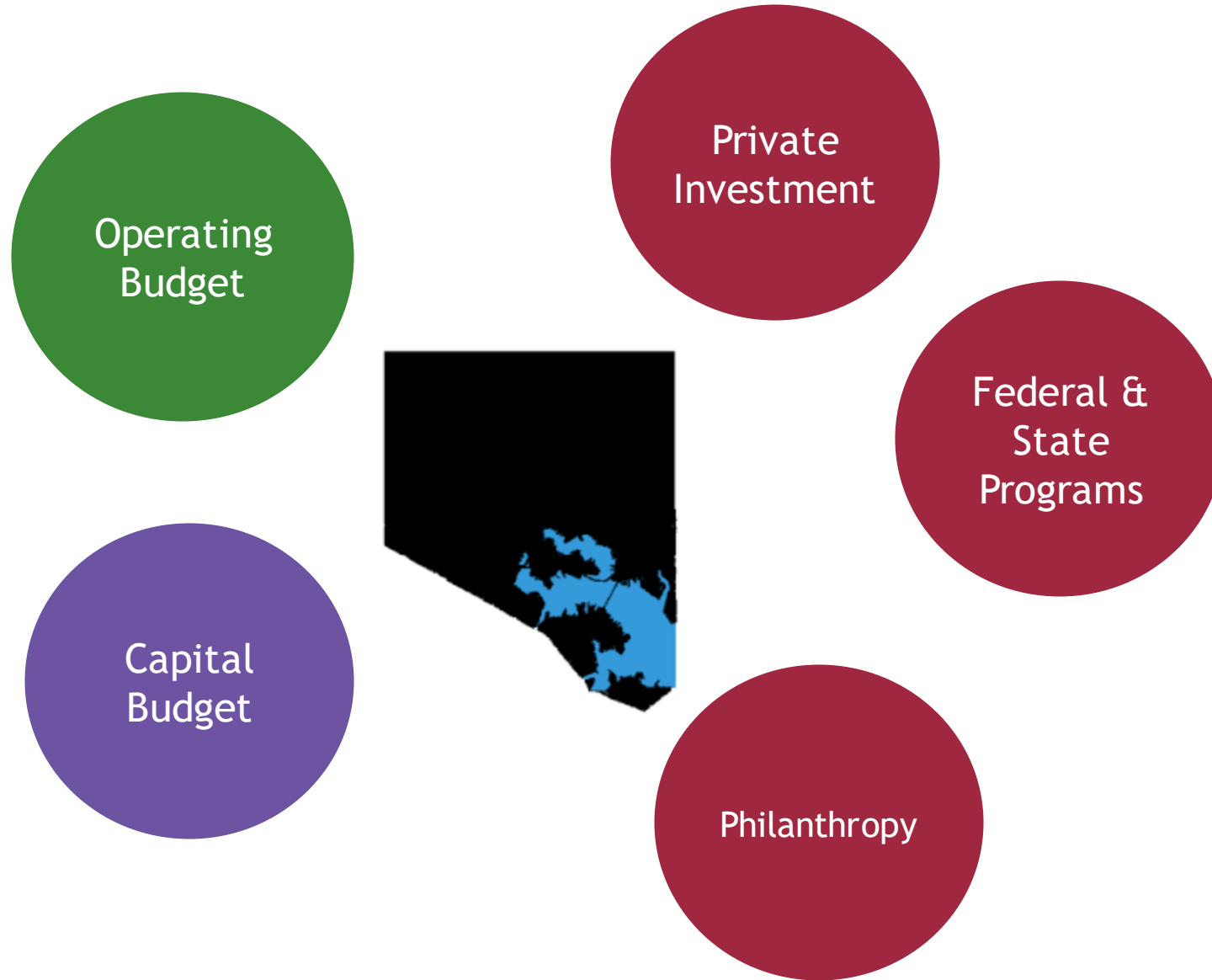
Street trees \$1,000

Utilities \$400,000

Public=10% of total

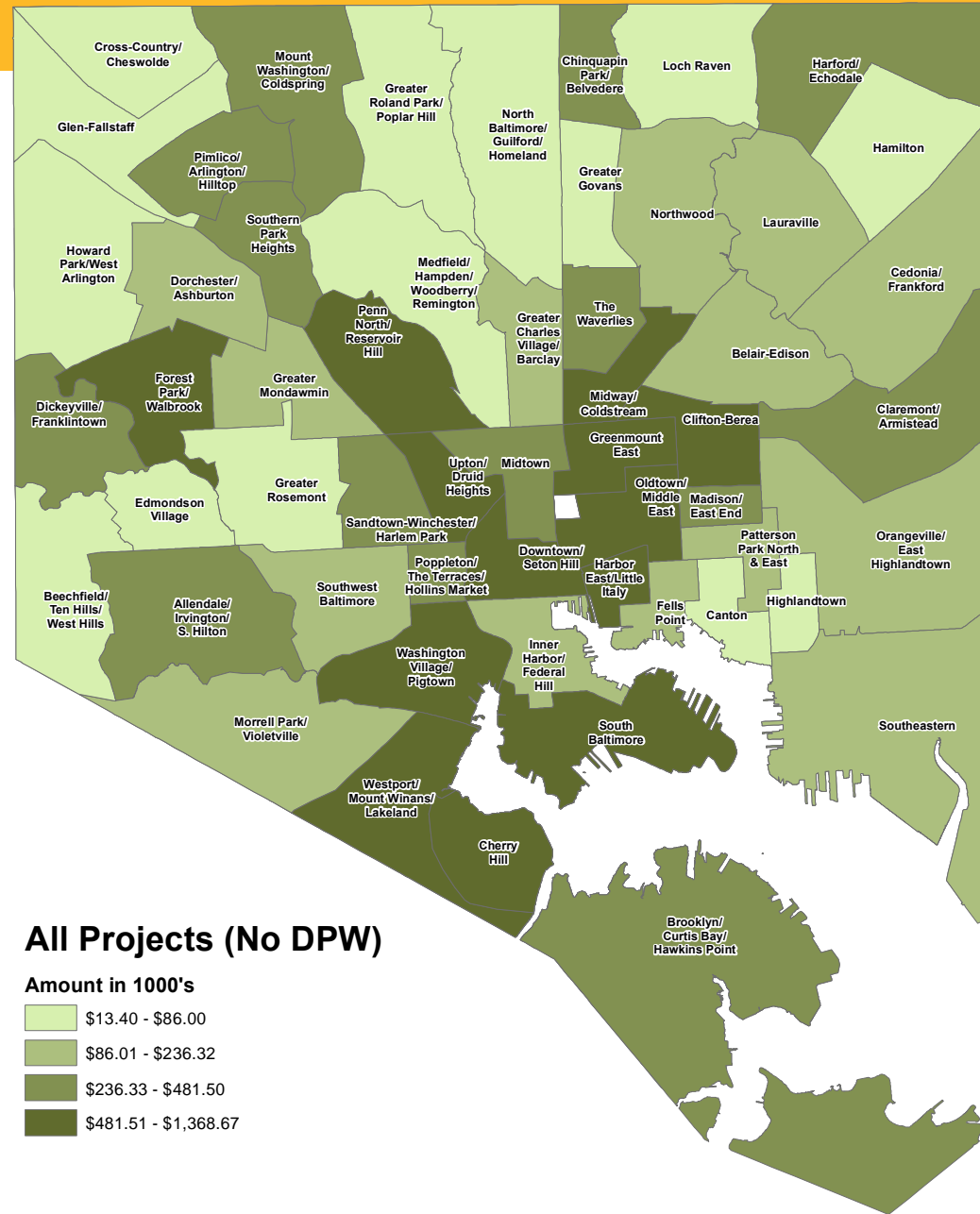


Investment in the City



(Non-DPW) Distribution of Funds

Maps & charts



All Projects (No DPW)

Amount in 1000's

- \$13.40 - \$86.00
- \$86.01 - \$236.32
- \$236.33 - \$481.50
- \$481.51 - \$1,368.67

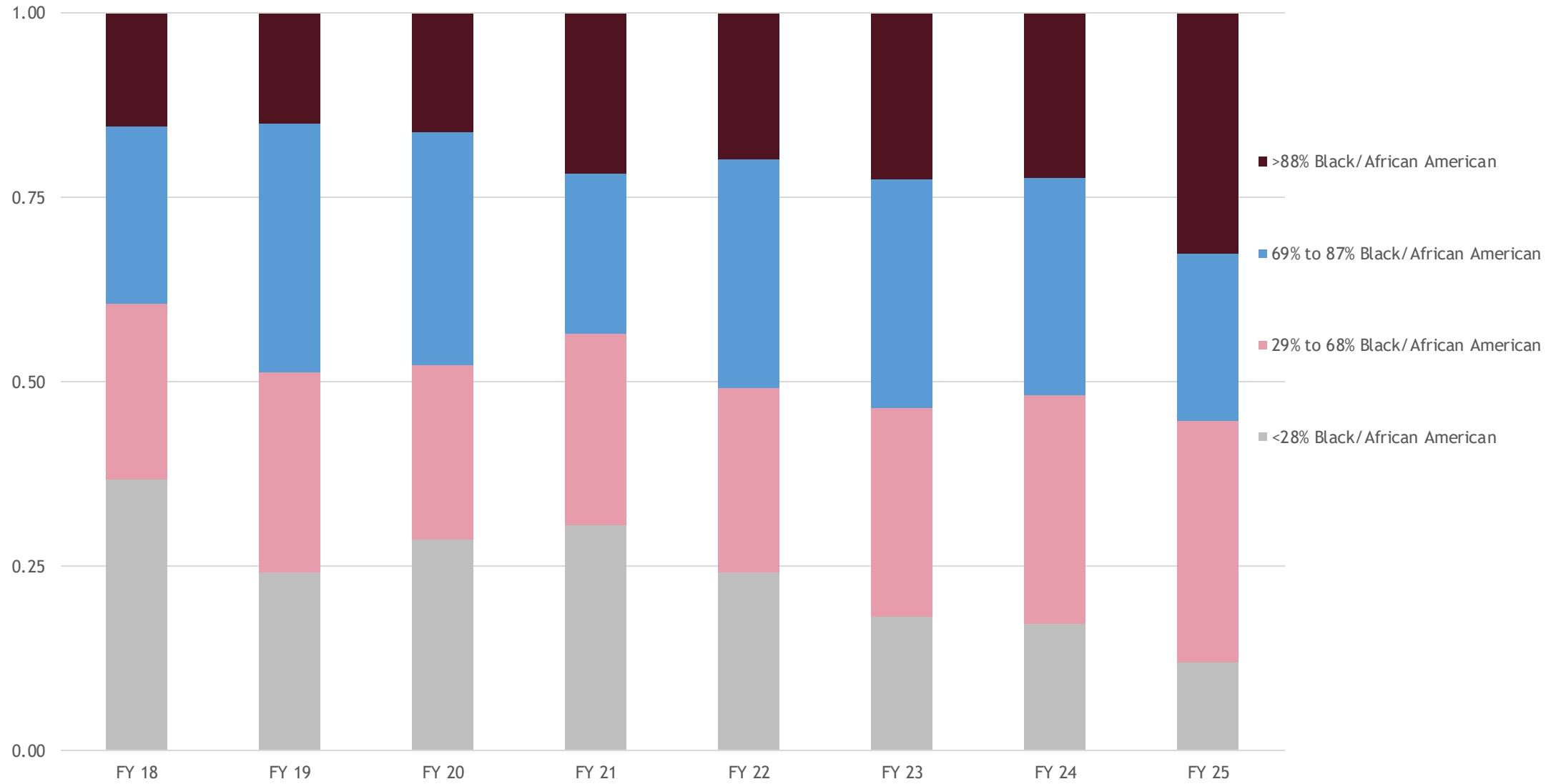
Per capita is reported as per 1,000 people.

Source: Baltimore City Planning, May 2024



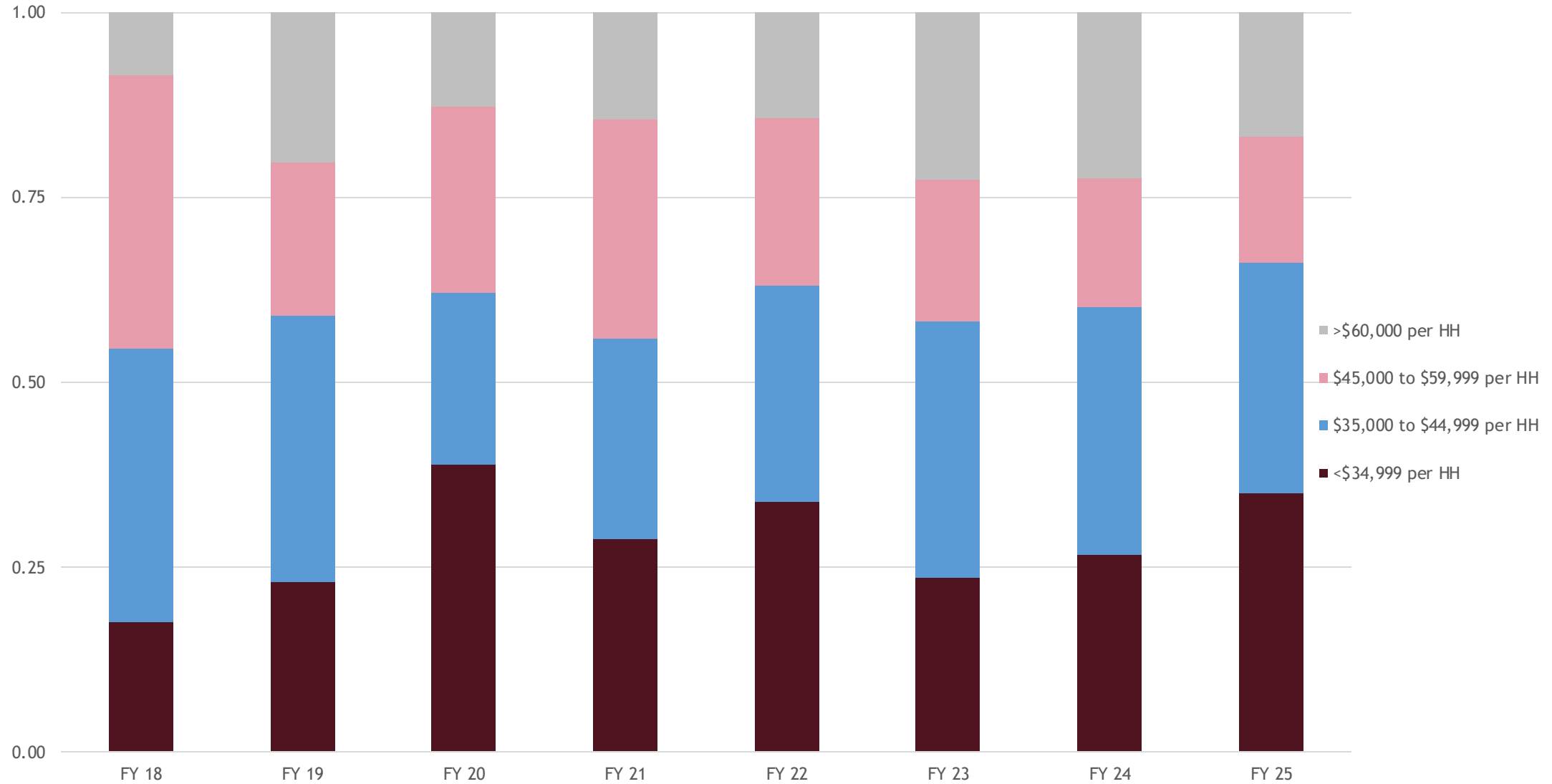
(Non-DPW) Distribution of Funds - Race

All Projects (NO DPW) Ratio of Per Capita Allocations by Percent of Residents - Black/African-American, FY18-25



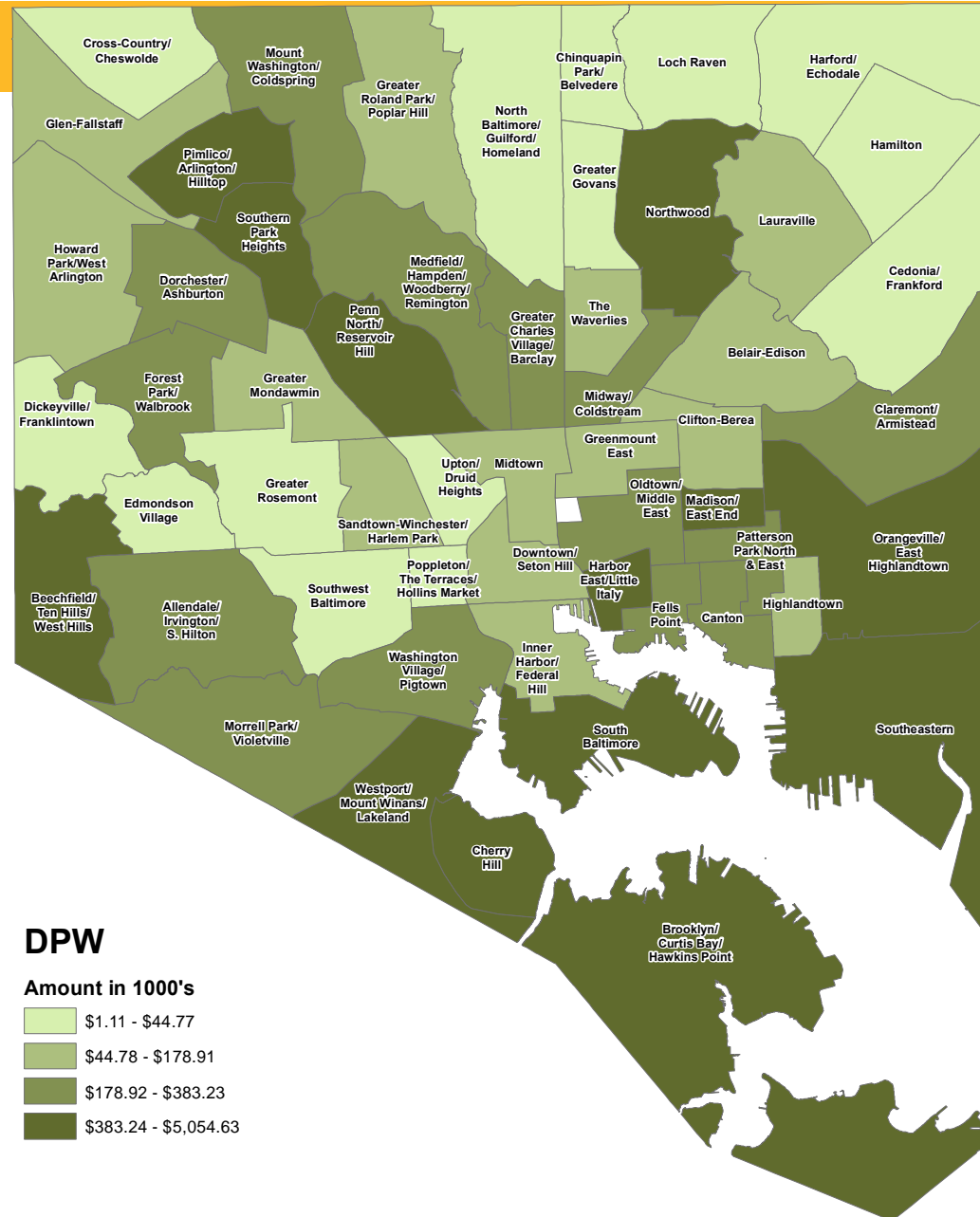
(Non-DPW) Distribution of Funds - Income

All Projects (NO DPW) Ratio of Per Capita Allocations by Median Household Income, FY18-25



(DPW) Distribution of Funds

Maps & charts



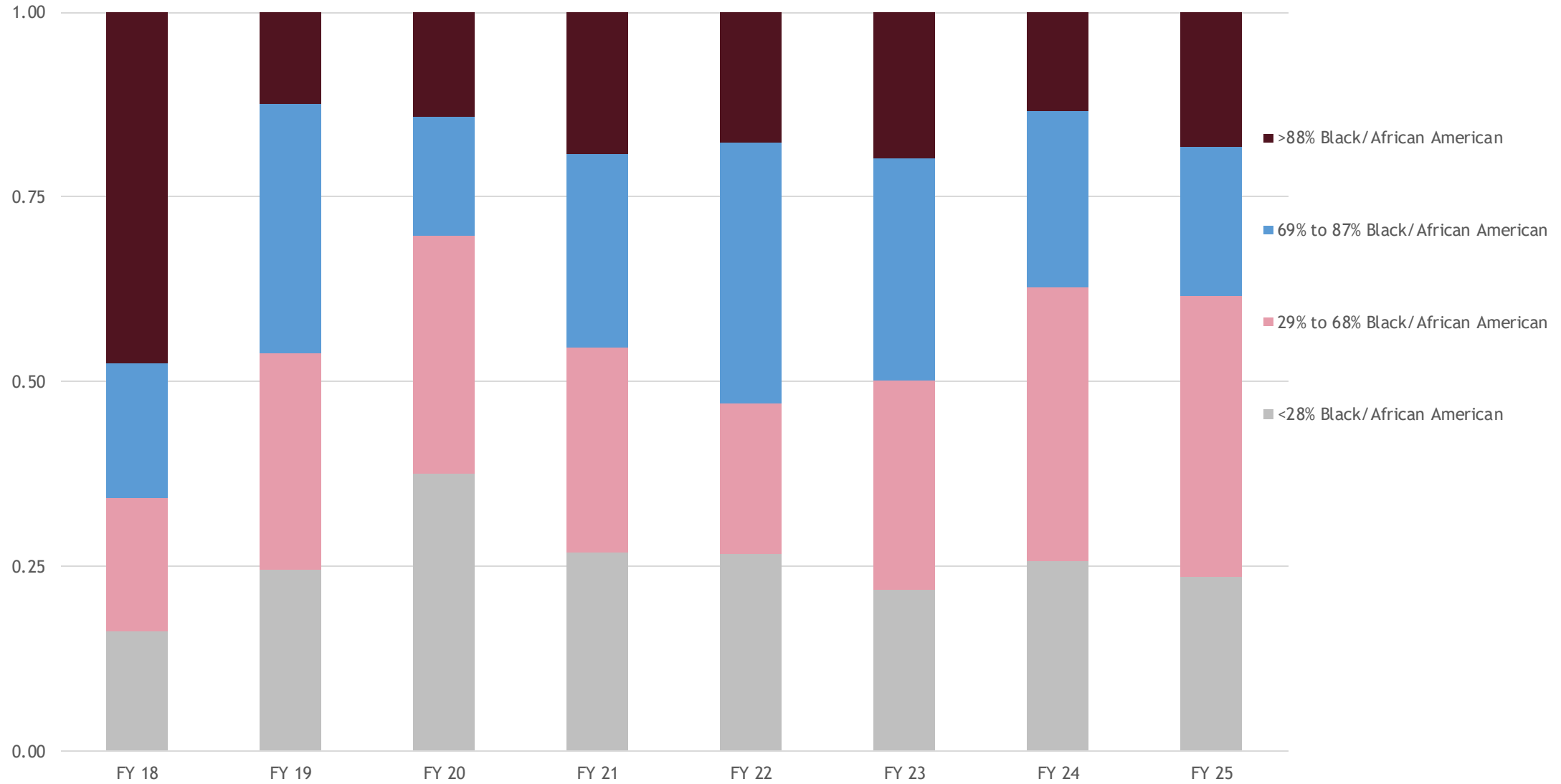
Per capita is reported as per 1,000 people.

Source: Baltimore City Planning, May 2024



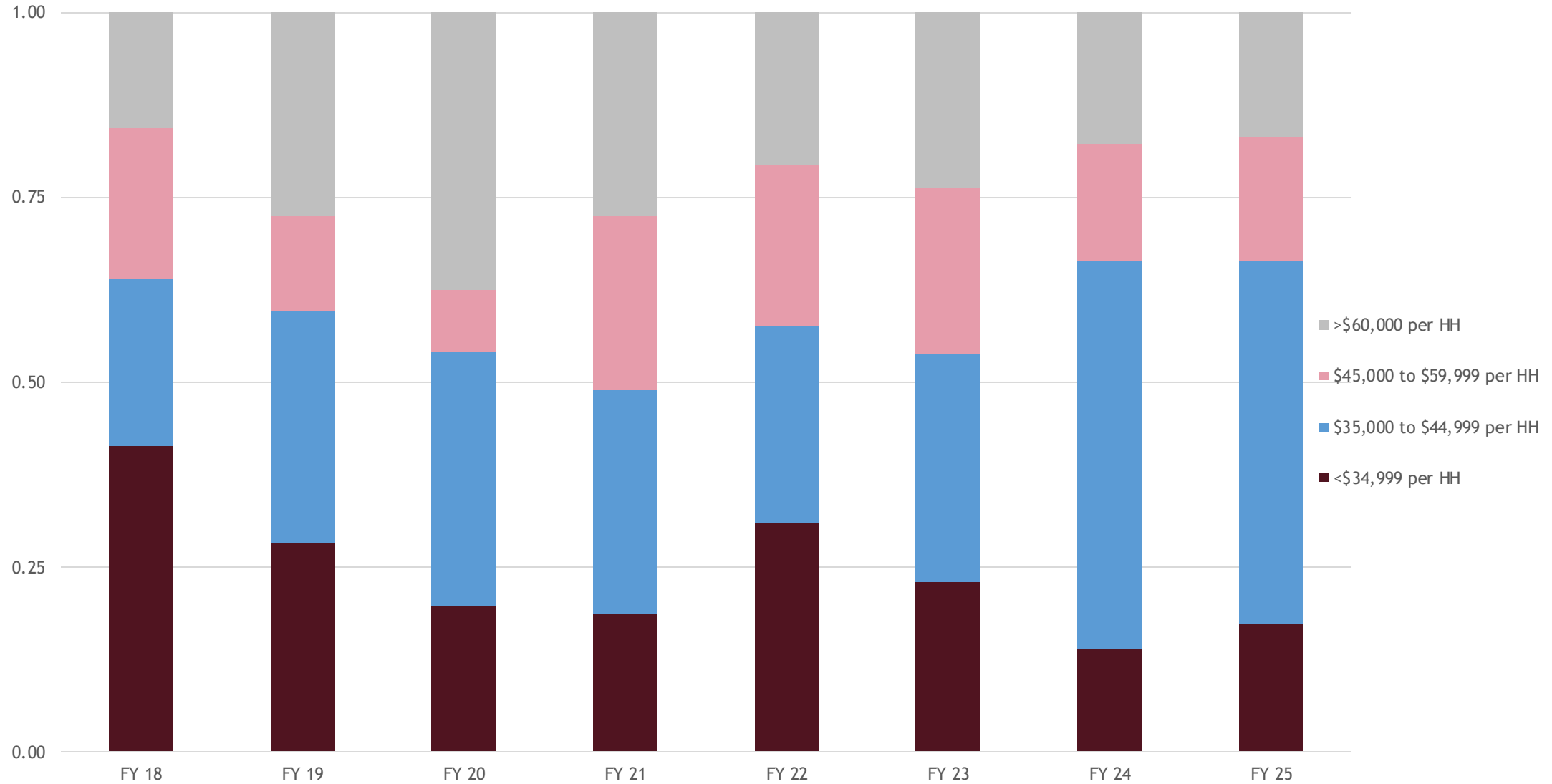
(DPW) Distribution of Funds - Race

Ratio of Per Capita DPW Allocations by Percent of Residents - Black/African-American, FY18-25



(DPW) Distribution of Funds - Income

Ratio of Per Capita DPW Allocations by Median Household Income, FY18-25



FUTURE GENERATIONS



Estimated Capital Needs to Achieve and Maintain a State of Good Repair

Agency	Total Needed to Achieve State of Good Repair	Annual Need to Maintain State of Good Repair
DGS	\$1,100 ¹	\$58 ²
DOT	\$1,300 ³	\$158 ⁴
BCRP	\$260 ⁵	\$11 ⁶
DPW - Solid Waste	\$116 ⁷	\$17 ⁸
BCIT	<u>\$135 ¹¹</u>	<u>\$19 ¹²</u>
Total	\$2,911	\$263

**Amounts in Millions*

[\[1\] 1 DGS CIP FY 23-28 Presentation \(Slide 11\)](#)

[2 DGS CIP FY 23-28 Presentation \(Slide 12\)](#)

[3 DOT CIP FY 23-28 Presentation \(Slide 12\)](#)

[4 DOT CIP FY 23-28 Presentation \(Slide 12\)](#)

[5 RP CIP FY 22-27 Presentation \(Slide 22\)](#)

[6 RP CIP FY 22-27 Presentation \(Slide 20\)](#)

[7 DPW \(SW\) CIP FY 23-28 Presentation \(Slide 5\)](#)

[8 DPW \(SW\) CIP FY 23-28 Presentation \(Slide 6\)](#)

[9 HCD CIP FY 23-28 Presentation \(Slide 15\)](#)

[10 HCD CIP FY 23-28 Presentation \(Slide 43 - 47\)](#)

[11 DOP CIP FY 23-28 Presentation \(Slide 9\)](#)

12 BCIT refresh cycle is 7 years (\$135M/7)

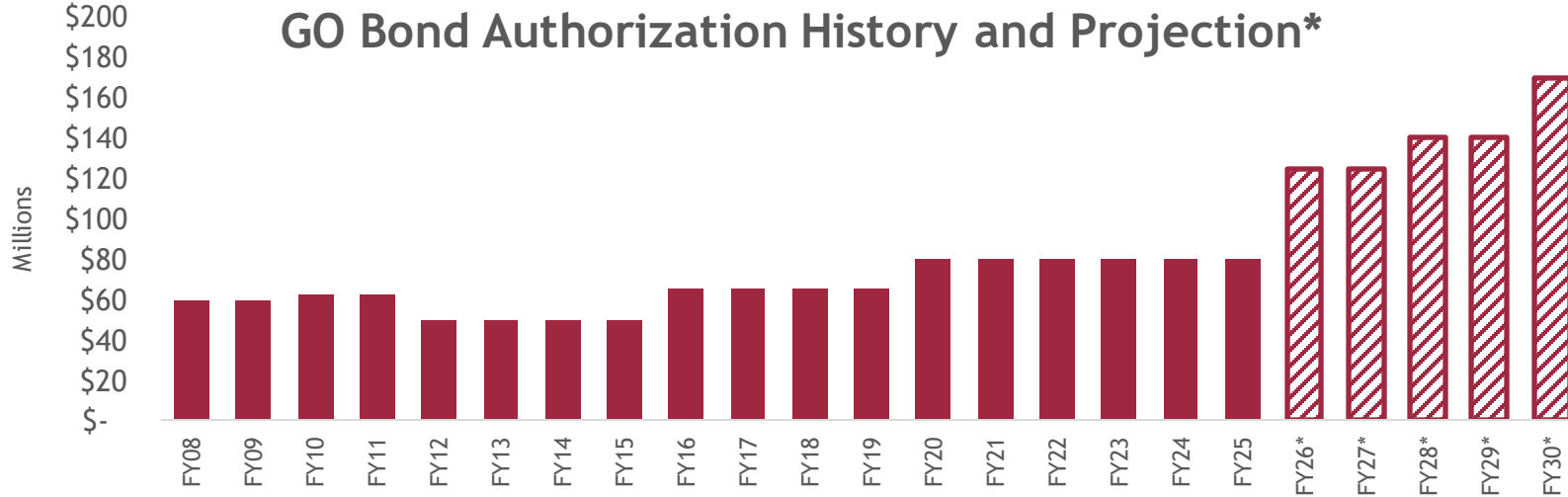
13 BCPS estimates overall need at \$4B

[14 BCPS CIP FY 23-28 Presentation \(Slide 7\)](#)

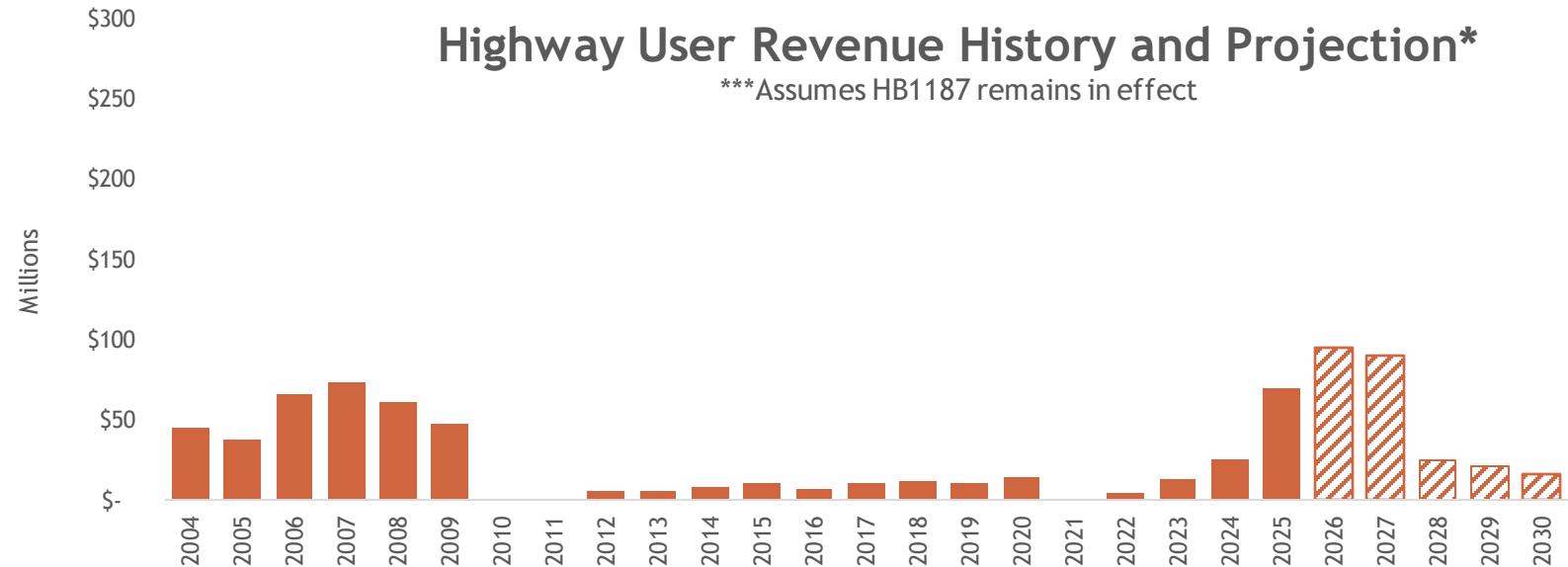
[15 BCPS CIP FY 23-28 Presentation \(Slide 7\)](#)



Future Funding Levels *Programmed** in Six-Year Plan



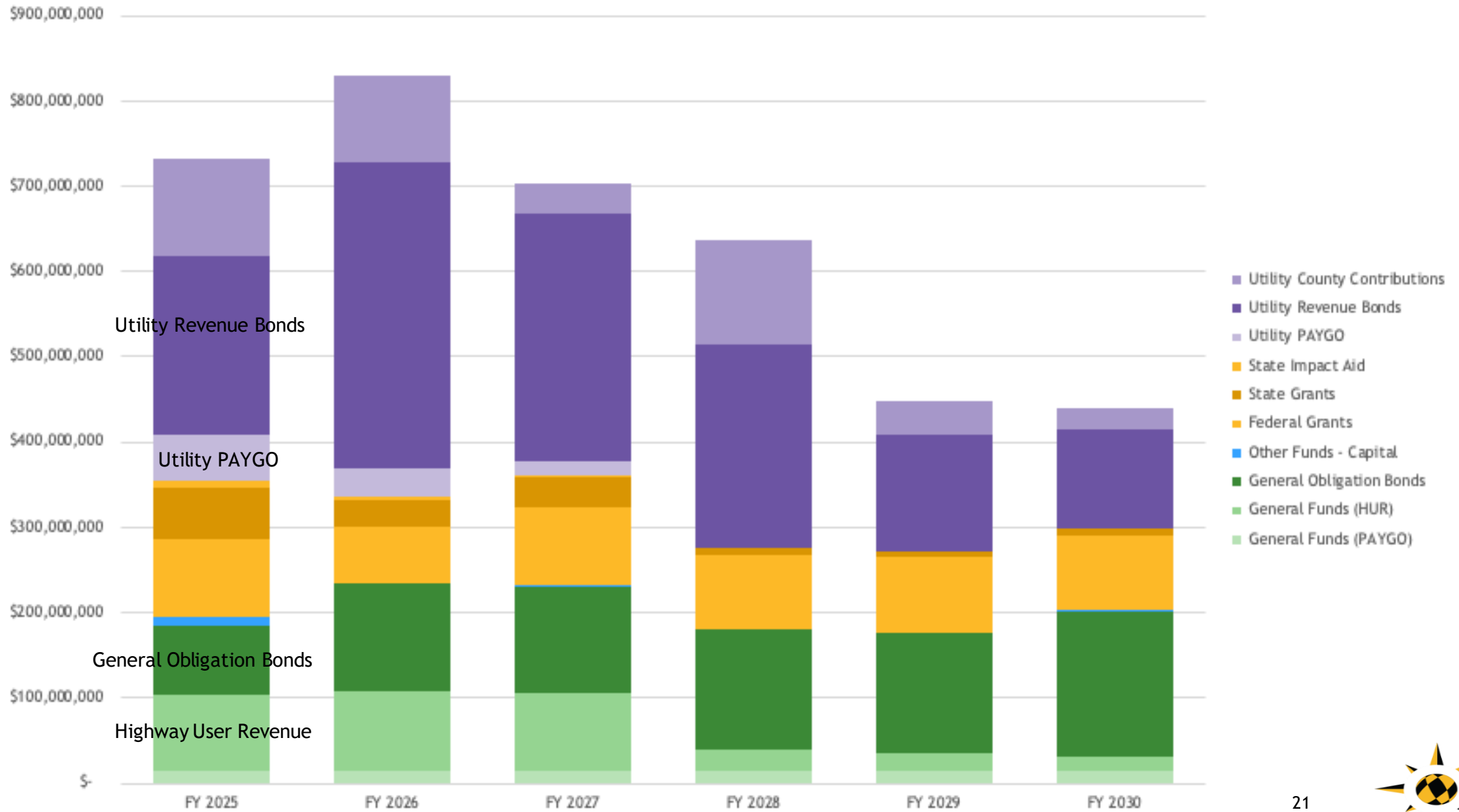
*Subject to change in future years



***HB 1187 yields increase for FY25, FY26, and FY27



Future Funding Levels Programmed* in Six-Year Plan by Revenue Type



Future Funding Levels Programmed* in Six-Year Plan

	2025	2026	2027	2028	2029	2030
Information Technology	\$ 14,167,000	\$ 7,000,000	\$ 7,000,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000
Mayoralty	\$ 2,508,000	\$ 10,350,000	\$ 21,300,000	\$ 24,250,000	\$ 31,900,000	\$ 37,500,000
Finance	\$ (3,625,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	\$ 234,000	\$ -	\$ -	\$ -	\$ -	\$ -
City Schools	\$ 19,000,000	\$ 25,000,000	\$ 25,000,000	\$ 30,000,000	\$ 30,000,000	\$ 40,000,000
Recreation and Parks	\$ 19,050,000	\$ 18,250,000	\$ 46,500,000	\$ 15,000,000	\$ 15,000,000	\$ 37,600,000
General Services	\$ 27,918,000	\$ 26,500,000	\$ 22,800,000	\$ 56,850,000	\$ 50,200,000	\$ 41,000,000
City Buildings	\$ 14,950,000	\$ 26,300,000	\$ 18,450,000	\$ 51,130,000	\$ 43,500,000	\$ 29,925,000
Enoch Pratt Library	\$ 12,768,000	\$ -	\$ 1,350,000	\$ 800,000	\$ 4,250,000	\$ 5,125,000
Convention Center	\$ 200,000	\$ 200,000	\$ 3,000,000	\$ 4,920,000	\$ 2,450,000	\$ 5,950,000
Transportation	\$ 171,440,103	\$ 147,450,000	\$ 169,350,000	\$ 103,050,000	\$ 98,950,000	\$ 94,750,000
Parking Authority	\$ 3,450,000	\$ 4,240,000	\$ 2,620,600	\$ 3,065,000	\$ 2,251,200	\$ -
Housing & Community Dev.	\$ 73,484,000	\$ 54,750,000	\$ 54,750,000	\$ 23,750,000	\$ 24,950,000	\$ 25,950,000
Baltimore Development Corp.	\$ 5,450,000	\$ 3,000,000	\$ 3,000,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
Public Works	\$ 399,378,054	\$ 532,418,434	\$ 350,395,875	\$ 363,586,426	\$ 179,255,201	\$ 147,092,400
Solid Waste	\$ 7,250,000	\$ 18,500,000	\$ 11,500,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000
Water	\$ 173,785,880	\$ 207,567,245	\$ 207,757,003	\$ 205,463,469	\$ 173,143,443	\$ 137,772,400
Wastewater	\$ 146,300,400	\$ 160,515,690	\$ 97,228,000	\$ 146,200,000	\$ -	\$ 4,320,000
Stormwater	\$ 72,041,774	\$ 145,835,499	\$ 33,910,872	\$ 5,922,957	\$ 1,111,758	\$ -
Total:	\$ 732,454,157	\$ 828,958,434	\$ 702,716,475	\$ 636,001,426	\$ 448,956,401	\$ 440,342,400



Examples of Projects Programmed with the Future Year Increase

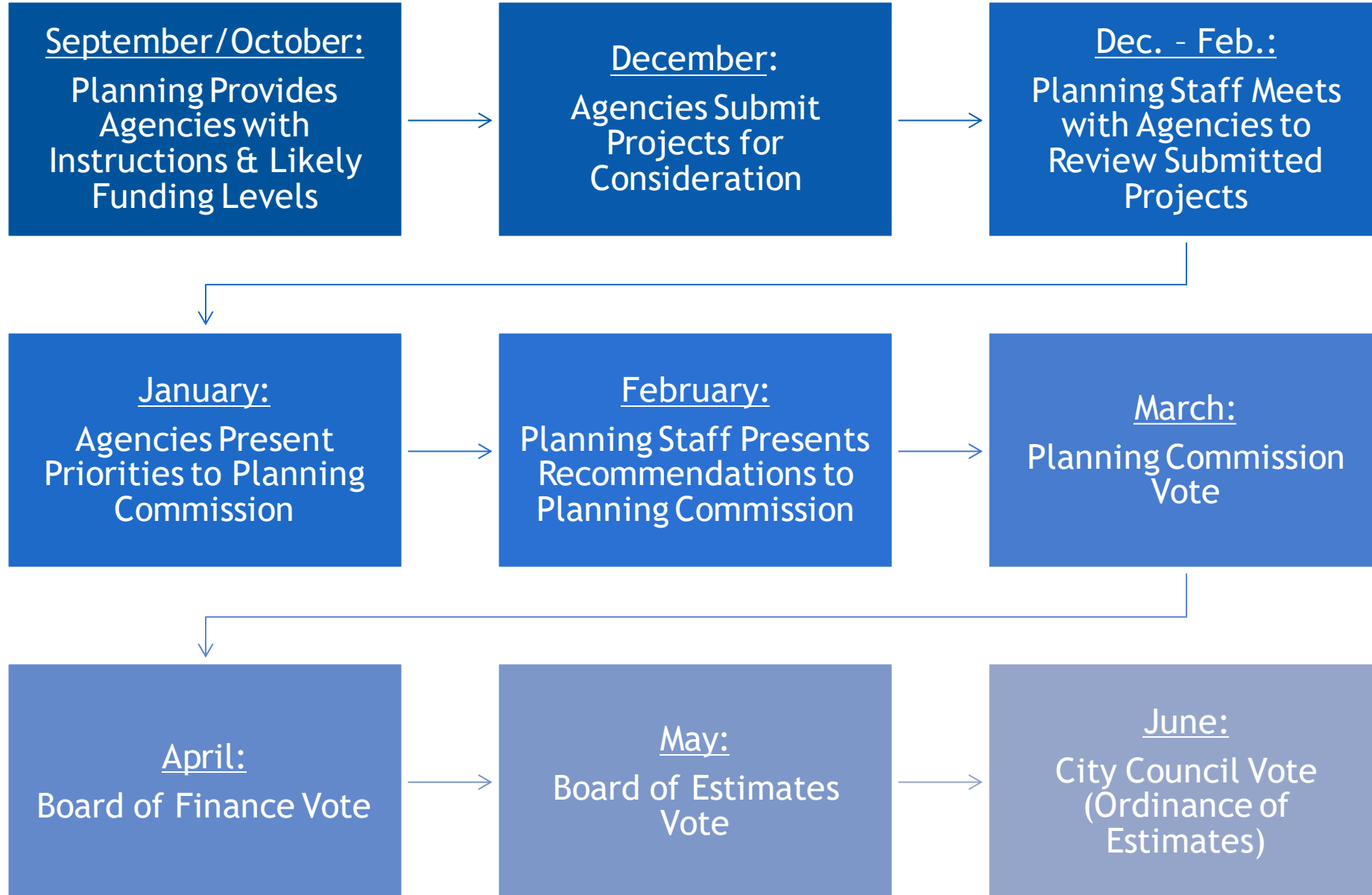
- A set-aside to begin planning for replacement cycles for assets such as streetlights, playgrounds, street resurfacing, roofs, HVACs, etc. This is reflected in the Mayoralty line as a placeholder as we look to refresh and improve our asset data.
- Increase the contribution to the school system's capital budget from \$19M per year to \$40M per year.
- Significant funding for major City building projects (in the DGS line) that are far overdue for renewal or replacement, including:
 - \$15.9 million for Abel Wolman HVAC & Fire Suppression,
 - \$31 million toward a replacement police station,
 - \$33 million for the Clarence Mitchell Courthouse,
 - Various improvements to City Hall (including HVAC, stonework, and tunnel), and
 - Many smaller projects.
- \$42.6 million toward Druid Hill Park Recreational Lake in FY27 & FY30 in future BCRP budgets.
- \$18.25 million toward an Eastside Transfer Station in FY26 & 27 in the DPW Solid Waste future budgets.



PROCESS



FY25-30 Process in Progress



Evaluation Criteria Update

Evaluation Criteria

Baseline Criteria

State or Federal Mandate Is this required by State or Federal law?

Scoring Criteria

Equity Who benefits? Has community been involved?

Health & Safety Is there an immediate or long-term health or safety benefit?

Asset Condition What is the condition of the building or infrastructure?

Return on Investment Will this increase tax revenue, reduce costs, or leverage other funds?

Environmental Impact Will this improve air or water quality or reduce greenhouse gas emissions?

Efficiency & Effectiveness Is this the most cost-effective solution? Is it coordinated with other projects to increase impact?

Other Considerations

- Urgent needs
- Projects that maintain critical services
- Alignment with plans
- Administration priorities
- Availability of alternate funding sources



QUESTIONS?



APPENDIX: FY25 DETAILED RECOMMENDATIONS BY DEPARTMENT



Baltimore City Information Technology

PRJ# / Project Name	FY25 Appropriation
PRJ003118 Unifier	\$ 1,431,360
PRJ003119 Permitting	\$ 2,155,281
PRJ003238 Tax Application Modernization	\$ 10,580,359
Total:	\$ 14,167,000



Department of General Services (Including Libraries & Convention Center)

PRJ# / Project Name	FY25 Appropriation
PRJ000371 Southern Police District - Interior renovations	\$ 3,000,000
PRJ000528 904230 Abel Wolman HVAC and Fire Protection	\$ 3,500,000
PRJ000889 906226 Harford Sr Envelope Upgrades	\$ 700,000
PRJ001009 907105 City Hall Extension Stone Walls Renovation	\$ 2,000,000
PRJ001500 912001 Library Unallocated Reserve	\$ 6,000,000
PRJ001888 923089 Forest Park Library - Addition and Renovation	\$ 5,118,000
PRJ002063 954010 Park Heights Library - New Building	\$ 1,500,000
PRJ002121 Eastern Police District - Roof Replacement, Restroom & Locker renovation	\$ 550,000
PRJ002128 950005 Northwood Library - Roof Replacement	\$ 150,000
PRJ002460 908307 197-307 WIC Center/Dunbar Daycare Roof Replacement	\$ 175,000
PRJ002554 998001 534-001 Convention Center Annual Contribution	\$ 200,000
PRJ003027 Northwest CAC - Fire Protection, HVAC, Windows and Electrical Upgrade	\$ 2,500,000
PRJ003048 City Hall Tunnel - Structural Repairs and Waterproofing	\$ 1,975,000
PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	\$ 250,000
PRJ003084 Year-Round Overflow/Emergency Shelter - Feasibility Study	\$ 300,000
Total:	\$ 27,918,000



Mayorality

PRJ# / Project Name	FY25 Appropriation
PRJ000016 901152 Baltimore City Heritage Area Small Capital Grants	\$ 100,000
PRJ000796 905795 Capital Project Priorities	\$ (242,000)
PRJ002427 915099 127-099 Maryland Zoo in Baltimore Accessibility Improvements	\$ 150,000
PRJ003245 Port Discovery Atrium Improvements	\$ 75,000
PRJ003247 Mt. Clare Museum House Roof and Infiltration Remediation	\$ 175,000
PRJ003249 Great Black in Wax Museum New Exhibit	\$ 200,000
PRJ003251 Everyman Theater Improvements	\$ 100,000
PRJ003258 BOPA School 33 Maintenance	\$ 50,000
PRJ003259 Baltimore Center Stage Elevator	\$ 100,000
PRJ003260 B&O Railroad Museum Climate Control System	\$ 100,000
PRJ003354 Rash Field Park Phase 2	\$ 2,000,000
PRJ001568 913016 Finance Technology Reserve	\$ (300,000)
Total:	\$ 2,508,000



Finance & Planning

PRJ# / Project Name	FY25 Appropriation
Finance	
PRJ000312 903035 Technology Improvements Active	\$ (3,474,000)
PRJ000726 905339 Finance IT Upgrades	\$ (43,000)
PRJ001885 923034 VOIP Switches	\$ (108,000)
Total:	\$ (3,625,000)

Planning	
PRJ003402 Candystripe Basketball Court Renovation	\$ 145,000
PRJ003403 Dayspring Early Learning Center Renovation	\$ 89,000
Total:	\$ 234,000



Baltimore City Schools

PRJ# / Project Name	FY25 Appropriation
PRJ001287 909212 Systemic Improvements	\$ 10,550,000
PRJ002071 961005 Programmatic Space Upgrades	\$ 500,000
PRJ002123 906177 Armistead Gardens 243	\$ 1,250,000
PRJ002352 957010 Marie G Farring 203	\$ 1,000,000
PRJ002475 938011 418-011 Furley Elementary School Replacement	\$ 2,500,000
PRJ002876 Northeast Middle School Building #49 Renovation	\$ 1,000,000
PRJ002877 Benjamin Franklin High School Renovation	\$ 1,100,000
PRJ002878 Edmondson High School Renovation	\$ 1,100,000
Total:	\$ 19,000,000



Recreation & Parks

PRJ# / Project Name	FY25 Appropriation
PRJ001004 Irvington Field at Fred B. Leidig Recreation Center	\$ 1,000,000
PRJ001089 Jones Falls Greenway Phase V	\$ 1,250,000
PRJ001539 Community Parks and Playgrounds	\$ 150,000
PRJ001540 Gwynns Falls Athletic Fields Renovation	\$ 1,250,000
PRJ001672 Druid Park Comm Center Active	\$ 250,000
PRJ001886 Youth Campground Gwynns Falls	\$ 1,050,000
PRJ002143 CHOICE City Spring Park Improvements (Phase I and II)	\$ 2,200,000
PRJ002154 Solo Gibbs Recreation Center - Phase II	\$ 800,000
PRJ002161 North Harford Park Improvement	\$ 3,750,000
PRJ002488 Cab Calloway Legends Sq Park	\$ 200,000
PRJ002497 Tree Baltimore Program	\$ 200,000
PRJ002501 Howard 'P' Rawlings Conservatory - Palm House	\$ 1,000,000
PRJ002629 Patterson Park Athletic Fields	\$ 100,000
PRJ002709 Solo Gibbs Park- Phase I Construction	\$ (300,000)
PRJ002879 Herring Run - Halls Springs Playground	\$ 500,000
PRJ002880 Athletic Court Resurfacing	\$ 300,000
PRJ002886 Lillian Jones Recreation Center Improvements	\$ 700,000
PRJ003218 William McAbee Pool	\$ 650,000
PRJ003220 Park Building Renovations - Robert C Marshall Rec Center	\$ 250,000
PRJ003235 Florence Cummins Park	\$ 3,500,000
PRJ003348 Bocek Park - Phase II Athletic Field Improvements	\$ 250,000
Total:	\$ 19,050,000

Housing & Community Development

PRJ# / Project Name	FY25 Appropriation
PRJ000175 Coldstream, Homestead, and Montebello Acquisition and Demolition	\$ 500,000
PRJ000386 Lead Hazard Reduction Program	\$ 750,000
PRJ000518 Acquisition and Relocation	\$ 500,000
PRJ000590 Upton	\$ 500,000
PRJ000684 Upton Future Development Site Active	\$ 400,000
PRJ000706 Affordable Housing Trust Fund	\$ 6,500,000
PRJ001030 Mayor & City Council Owned Land Management	\$ 1,000,000
PRJ001573 Southeast Baltimore Redevelopment	\$ 3,000,000
PRJ001876 Homeowner Incentives Program	\$ 2,800,000
PRJ002321 800 Block Harlem Edmondson	\$ 500,000
PRJ002324 Housing Updates to Benefit Seniors	\$ 500,000
PRJ002434 SE Baltimore Redevelopment Affordable Housing	\$ 500,000
PRJ002435 CDBG Subrecipient Capital Projects	\$ 3,050,000
PRJ002437 Poppleton Acquisition, Demolition & Relocation	\$ 200,000
PRJ002438 Low-Income Mortgage Program	\$ 100,000
PRJ002439 Impact Investment Areas	\$ 32,000,000
PRJ002538 Community Catalyst Grants	\$ 1,500,000



Housing & Community Development (Continued)

PRJ# / Project Name	FY25 Appropriation
PRJ002540 Baltimore Shines - Low Income Solar Program	\$ 450,000
PRJ002604 Housing Repair Assistance Programs	\$ 2,300,000
PRJ002676 HOME Program	\$ 5,200,000
PRJ002677 Affordable Homeownership	\$ 100,000
PRJ002678 Middle Neighborhood Implementation	\$ 400,000
PRJ002928 Demolition and Stabilization	\$ 4,750,000
PRJ002931 Park West Health System Capital Expansion	\$ 500,000
PRJ003088 1701 East North Ave Gompers Building Redevelopment	\$ 750,000
PRJ003089 2200 Block of Druid Hill	\$ 1,000,000
PRJ003201 Infrastructure Assessment & Analysis	\$ 500,000
PRJ003236 Emergency Demolition & Stabilization	\$ 1,600,000
PRJ003396 Homes Construction Park Heights MRA (NHP)	\$ 750,000
PRJ003398 Park Circle Property Acquisition	\$ 494,000
PRJ003399 Park Heights Scattered Site Housing Redevelopment (BRBE CDC)	\$ 390,000
Total:	\$ 73,484,000



Baltimore Development Corporation

PRJ# / Project Name	FY25 Appropriation
PRJ000167 Industrial and Commercial	\$ 300,000
PRJ000665 Micro Loan	\$ 300,000
PRJ001861 Inner Harbor Infrastructure	\$ 250,000
PRJ002025 Facade Improvements	\$ 1,400,000
PRJ002282 Warner Street Entertainment District	\$ 2,500,000
PRJ002932 Innovation Fund	\$ 700,000
Total:	\$ 5,450,000



Department of Transportation - Bridges

PRJ# / Project Name	FY25 Appropriation
PRJ001326 Remington Ave Bridge and Stoney Run	\$ 100,000
PRJ001716 Concrete Roadway Slab Repairs	\$ 2,741,250
PRJ001999 Dartmouth Glen Retaining Wall Replacement	\$ 2,300,000
PRJ002010 Russell Street Bridge and Monroe Street Ramp over CSX	\$ 60,000
PRJ002532 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)	\$ 300,000
PRJ002893 Camden Street Skywalk Removal	\$ (650,000)
PRJ002894 Russell Street Viaduct Over Ostend St and CSX	\$ 1,750,000
PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211)	\$ 750,000
PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406)	\$ 1,000,000
PRJ002897 Hillen Road Bridge Over Chinquapin Run (BC 3556)	\$ 600,000
PRJ003139 FY25 Annual Urgent Needs Bridge Repairs	\$ 1,000,000
Total:	\$ 9,951,250



Department of Transportation - Streets and Highways

PRJ# / Project Name	FY25 Appropriation
PRJ000598 Ferry Boat Program	\$ 7,145,000
PRJ000840 Environmental Assessment Penn and Curtis	\$ 41,000
PRJ001236 N. Fremont and Lafayette TR19304	\$ 700,000
PRJ001360 Patapsco and Magnolia TR19307	\$ 6,222,000
PRJ001436 Park Heights, Rogers, and Strath TR19303	\$ 575,000
PRJ001518 Madison and Milton and Edison TR19305	\$ 1,057,000
PRJ001772 Construction Reserve Unallotted	\$ 10,000,000
PRJ002526 FY25 Neighborhood Traffic Calming (908151)	\$ 1,000,000
PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd)	\$ 4,000,000
PRJ002903 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave)	\$ 2,500,000
PRJ002904 Johnston Square Improvements	\$ 3,640,000
PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St)	\$ 2,000,000
PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line	\$ 4,500,000
PRJ002908 Druid Park Lake Drive Complete Streets Reconstruction	\$ 6,300,000
PRJ002910 Oldtown Mall Improvements	\$ 250,000
PRJ002913 Hanover Street Corridor and Vietnam Veterans Memorial Bridge NEPA Study	\$ 10,000,000
PRJ003091 Hamilton Avenue Streetscape	\$ 230,000
PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - Greenmount Ave to 29th St	\$ 1,000,000
PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton Street	\$ 1,000,000
PRJ003102 Druid Hill Avenue & McCulloh Street Two-Way Study	\$ 150,000
PRJ003106 FY25 Pedestrian Safety Improvements with HSIP Grant	\$ 3,600,000



Department of Transportation - Streets and Highways (Continued)

PRJ# / Project Name	FY25 Appropriation
PRJ003152 Belair Road Complete Streets Phase III	\$ 500,000
PRJ003204 Cecil Elementary School Safe Routes to School Grant Award	\$ 625,000
PRJ003205 Harford Ave Corridor Plan and Implementation	\$ 400,000
PRJ003206 Patapsco Ave Multi-Modal Study	\$ 253,000
PRJ003208 School Safety Improvements	\$ 800,000
PRJ003211 Citywide Mass Evacuation Resources Planning & GIS Dashboard	\$ 175,000
PRJ003212 West Baltimore Multimodal Improvements	\$ 200,000
PRJ003300 Green Meadow Parkway Pedestrian Bridge	\$ 500,000
PRJ003302 Safe Streets 4 All	\$ 9,920,000
PRJ002001 932012 Rehabilitation of Promenade Bulkhead	\$ 3,500,000
Total:	\$ 82,783,000



Department of Transportation - Bikes

PRJ# / Project Name	FY25 Appropriation
PRJ001950 Vision Zero/Bike Const TR21016	\$ 1,005,453
PRJ002178 Bikeways Greensway Trails North	\$ 3,000,000
PRJ002365 Bike Masterplan Eutaw Place	\$ 135,000
PRJ002536 Wolfe or Washington Street Bike Facility	\$ 160,000
PRJ002835 Bike Counters Installation Program - Bikeways Network	\$ 98,400
PRJ002901 Greenway Middle Branch Network Phase 2	\$ 94,000
PRJ003095 Baltimore Greenway Trails Network: Boston Street Corridor	\$ 360,000
PRJ003144 FY25 Citywide Bike Master Plan - Bike and Pedestrian Improvements	\$ 326,000
PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connection	\$ 450,000
PRJ003207 Citywide Bike Master Plan - Bicycle and Pedestrian Count Program	\$ 150,000
PRJ003209 RAISE Corridor West Baltimore Shared Use Path	\$ 340,000
PRJ003210 Potomac Street Cycletrack Phase II	\$ 569,000
Total:	\$ 6,687,853



Department of Transportation - Sidewalks & Alleys

PRJ# / Project Name	FY25 Appropriation
PRJ003114 FY25 Curb Repair-Slab Repair-ADA Ramp Upgrades Citywide	\$ 1,360,000
PRJ003115 FY25 Sidewalk Reconstruction (Repair)	\$ 4,100,000
PRJ003116 FY25 Reconstruction of Alleys City Wide	\$ 1,800,000
PRJ003121 FY25 ADA Accommodation Requests and Remediation	\$ 155,000
PRJ003136 FY25 Local Roadway Resurfacing including FHWA ADA Curb Ramp Construction	\$ 5,000,000
Total:	\$ 12,415,000



Department of Transportation - Traffic Engineering

PRJ# / Project Name	FY25 Appropriation
PRJ002552 FY25 Transportation Management Center Upgrade	\$ 7,100,000
PRJ002918 Sinclair Lane Corridor Improvements	\$ 500,000
PRJ003103 Fayette Street Safety Study and Road Diet	\$ 250,000
PRJ003104 Franklin-Mulberry Safety Initiative	\$ 400,000
PRJ003106 FY25 Pedestrian Safety Improvements with HSIP Grant	\$ 900,000
PRJ003107 Complete Streets Studies and Initiatives	\$ 500,000
PRJ003124 FY25 Traffic Safety Improvements Citywide	\$ 3,000,000
PRJ003127 FY25 Communications Upgrade - Wireless	\$ 4,000,000
PRJ003131 FY25 Toward Zero - Traffic Safety Improvements	\$ 2,753,000
PRJ003146 Broadway Intersection Improvements	\$ 600,000
PRJ003148 Orleans and Gay Street Intersection Improvements	\$ 400,000
PRJ003150 FY25 Traffic Signal Rewiring	\$ 2,400,000
PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide	\$ 500,000
Total:	\$ 23,303,000



Department of Transportation - Resurfacing

PRJ# / Project Name	FY25 Appropriation
PRJ002923 FY24 Resurfacing - Northwest	\$ 3,500,000
PRJ002924 FY24 Resurfacing - Southwest	\$ 3,500,000
PRJ002925 FY24 Resurfacing - Southeast	\$ 3,500,000
PRJ002926 FY24 Resurfacing - Northeast	\$ 3,500,000
PRJ003110 FY25 Resurfacing JOC - Urgent Needs	\$ 4,000,000
PRJ003125 FY25 Resurfacing Northwest	\$ 4,500,000
PRJ003126 FY25 Resurfacing Southwest	\$ 4,500,000
PRJ003128 FY25 Resurfacing Northeast	\$ 4,500,000
PRJ003129 FY25 Resurfacing Southeast	\$ 4,500,000
PRJ003130 FY25 Materials and Compliance Testing	\$ 300,000
Total:	\$ 36,300,000



Parking Authority

PRJ# / Project Name	FY25 Appropriation
PRJ003305 Baltimore Street Garage Elevator Modernization Plan	\$ 1,000,000
PRJ003307 Franklin Street Garage Elevator Modernization Plan	\$ 1,000,000
PRJ003315 Garage Structural Assessments	\$ 245,000
PRJ003331 Garage Lighting Upgrades	\$ 205,000
PRJ003342 Plumbing/Draining Repairs	\$ 250,000
PRJ003343 Misc. Other Non-Structural Capital Repairs	\$ 250,000
PRJ003344 Paving/ Subsurface Repair of Parking Lots	\$ 250,000
PRJ003346 Fire Suppression System Repairs	\$ 250,000
Total:	\$ 3,450,000



Department of Public Works - Solid Waste

PRJ# / Project Name	FY25 Appropriation
PRJ000188 Quarantine Road Landfill Expansion	\$ 3,000,000
PRJ002510 Solid Waste Facility Health and Safety Improvements	\$ 1,500,000
PRJ002517 Eastside Transfer Station	\$ 750,000
PRJ003016 FY25 - Quarantine Road Landfill Compliance	\$ 1,500,000
PRJ003117 FY25 Rail Transfer Station	\$ 500,000
Total:	\$ 7,250,000



Department of Public Works - Water

PRJ# / Project Name	FY25 Appropriation
PRJ000007 Montebello Lake Dredging	\$ 8,500,000
PRJ000191 Watershed Bridge Maintenance	\$ 1,080,000
PRJ000669 Water Main Replacement Reisterstown Rd	\$ 13,200,000
PRJ000694 Water Mains Barclay and Vicinity	\$ 10,300,000
PRJ000874 Water Mains Fells Point and West Canton	\$ 4,100,000
PRJ000969 Building Improvement Liberty Dam	\$ 540,000
PRJ001105 BC 6520 Prettyboy Bridge Deck	\$ 2,160,000
PRJ001194 WC1219 Lab Facility Montebello	\$ 540,000
PRJ001333 WC 1382 Montebello Finished	\$ 10,000,000
PRJ001395 Urgent Needs Water Facilities	\$ 2,700,000
PRJ001475 Watershed Comprehensive Plan	\$ 3,240,000
PRJ001562 WC 1243 Cromwell PS Rehabilitation	\$ 43,500,000
PRJ001687 TR 19308 Warren Road Bridge	\$ 18,900,000
PRJ001943 Liberty Reservoir Dam Crest	\$ 216,000
PRJ002223 WC1349 Madison Street WM	\$ 5,800,000
PRJ002225 Mount St Water Main Replace	\$ 281,000
PRJ002230 Yale Heights Water Main Replac	\$ 14,376,000
PRJ002235 WC 1421 Montebello Solar Panel	\$ 7,814,880
PRJ002563 WC-1431 Water Main Replacement at Various Locations	\$ 17,304,000
PRJ002569 WC-TBD On-Call Design & Engineering Services	\$ 5,454,000
PRJ002966 Water Main Anode Installation	\$ 3,240,000
PRJ003224 BC 6503 Loch Raven Road over Minebank Run	\$ 540,000
Total:	\$ 173,785,880



Department of Public Works - Wastewater

PRJ# / Project Name	FY25 Appropriation
PRJ000380 SC938 Patapsco Headworks	\$ 5,000,000
PRJ000461 SC1018 Sludge Blend Tank Rehabilitation	\$ 37,400,000
PRJ000630 SC994 Pat Clarifier Rehabilitation	\$ 52,400,000
PRJ000744 Water Co1326 SCADA and DCS Master	\$ 1,100,000
PRJ000922 SC949 Rehabilitation Stony Run Pumping	\$ 617,000
PRJ001426 SC982 Eastern Ave Pumping Station	\$ 1,836,000
PRJ002216 Jones Falls Sewershed Inflow	\$ 1,500,000
PRJ002217 Proj 1303.2 Lg Sewers/Intercep	\$ 2,570,000
PRJ002220 Proj 1303.1 Lg Sewers/Intercep	\$ 3,250,000
PRJ002831 SC-1032 (Project 1355) Activated Plant 3 Rehab at BRWWTP	\$ 2,200,000
PRJ002832 SC-1031 (Project 1323) Quad Avenue Pump Station Rehabilitation	\$ 500,000
PRJ002954 Patapsco Centrate Treatment Facilities	\$ 4,320,400
PRJ002958 SC-993 Jones Falls Pumping Station Capacity Upgrade	\$ 8,000,000
PRJ003142 SC 1035 Southwest Diversion Improvements Phase II	\$ 703,000
PRJ003145 SC 1041 Construction Management Services for Wastewater Collections System	\$ 2,500,000
PRJ003149 SC 1042 Construction Management Services for Wastewater Collection System	\$ 600,000
PRJ003151 Rainfall and Flow Monitoring Services for the Sanitary Sewer System Phase II	\$ 5,126,000
PRJ003285 SC 1010 Low Level Sewershed Inflow and Infiltration Reduction - Project 03	\$ 900,000
PRJ003286 SC 1012 Low Level Sewershed Inflow and Infiltration Reduction - Project 05	\$ 7,200,000
PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03	\$ 800,000
PRJ003288 SC 1036 Sanitary Sewer along Fairfax Road and Westchester Road	\$ 2,478,000
PRJ003289 SC TBD Back River Centrate Treatment Facility	\$ 5,300,000
Total:	\$ 146,300,400

Department of Public Works - Stormwater

PRJ# / Project Name	FY25 Appropriation
PRJ000904 Citywide Stream Restoration	\$ 22,000,000
PRJ002415 MS4 Permit Requirements	\$ 6,000,000
PRJ002509 DC-7773 Gwynns Falls Drainage	\$ 1,050,000
PRJ002543 ESD: Clifton Park - Environmental Restoration Bundle 13 ER-4129 (ER-4084)	\$ 603,774
PRJ002589 ER 4024 MS4 BMP Monitoring	\$ 5,940,000
PRJ002597 4ER-4121 Herring Run 84" Water Main Stream Restoration	\$ 864,000
PRJ002690 ER-4137 Lower Stony Run Reach 3 Repair	\$ 594,000
PRJ002934 SDCTBD- Drainage Repairs and Improvements at various Locations	\$ 7,190,000
PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improvement	\$ 5,000,000
PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvement Project	\$ 500,000
PRJ002939 SDC 7806 Drainage Study and Design	\$ 1,000,000
PRJ002940 ER4134 Outfall Stabilization	\$ 10,000,000
PRJ003180 Middle Branch Resiliency Initiative	\$ 10,800,000
PRJ003270 TBD-Stormwater Masterplan	\$ 500,000
Total:	\$ 72,041,774

