

# 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.

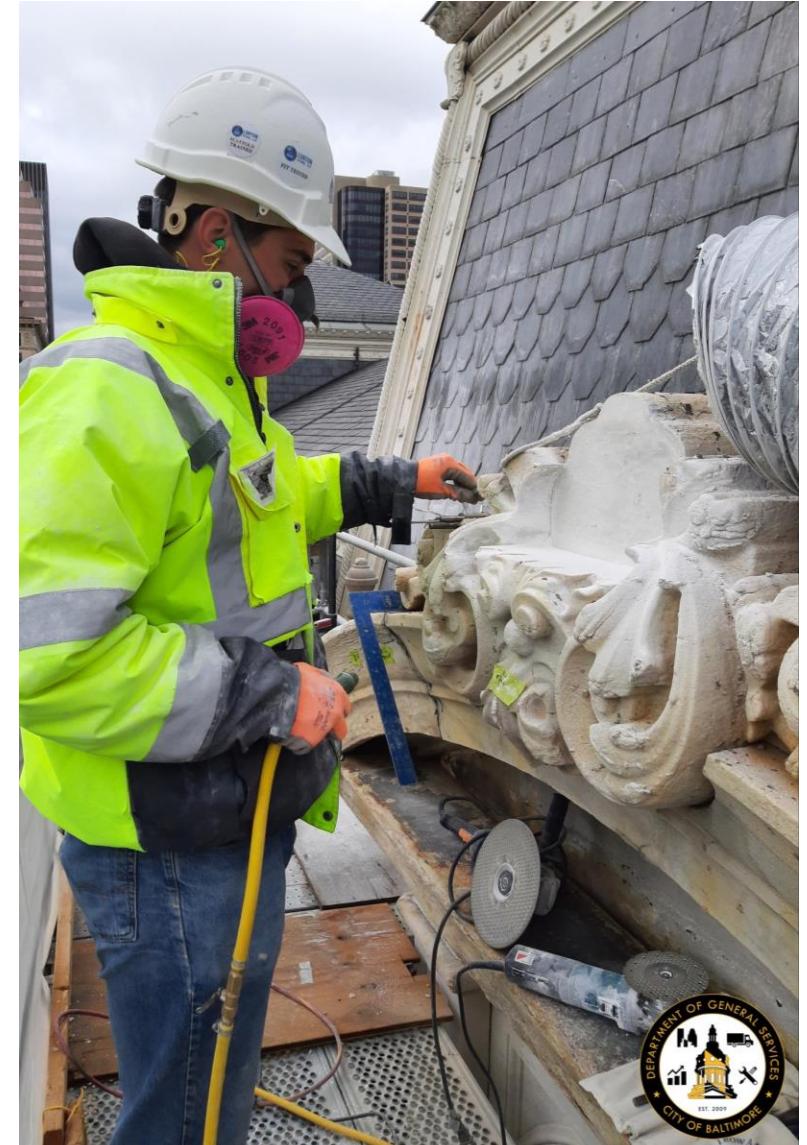
### Capital Improvement Definition:

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

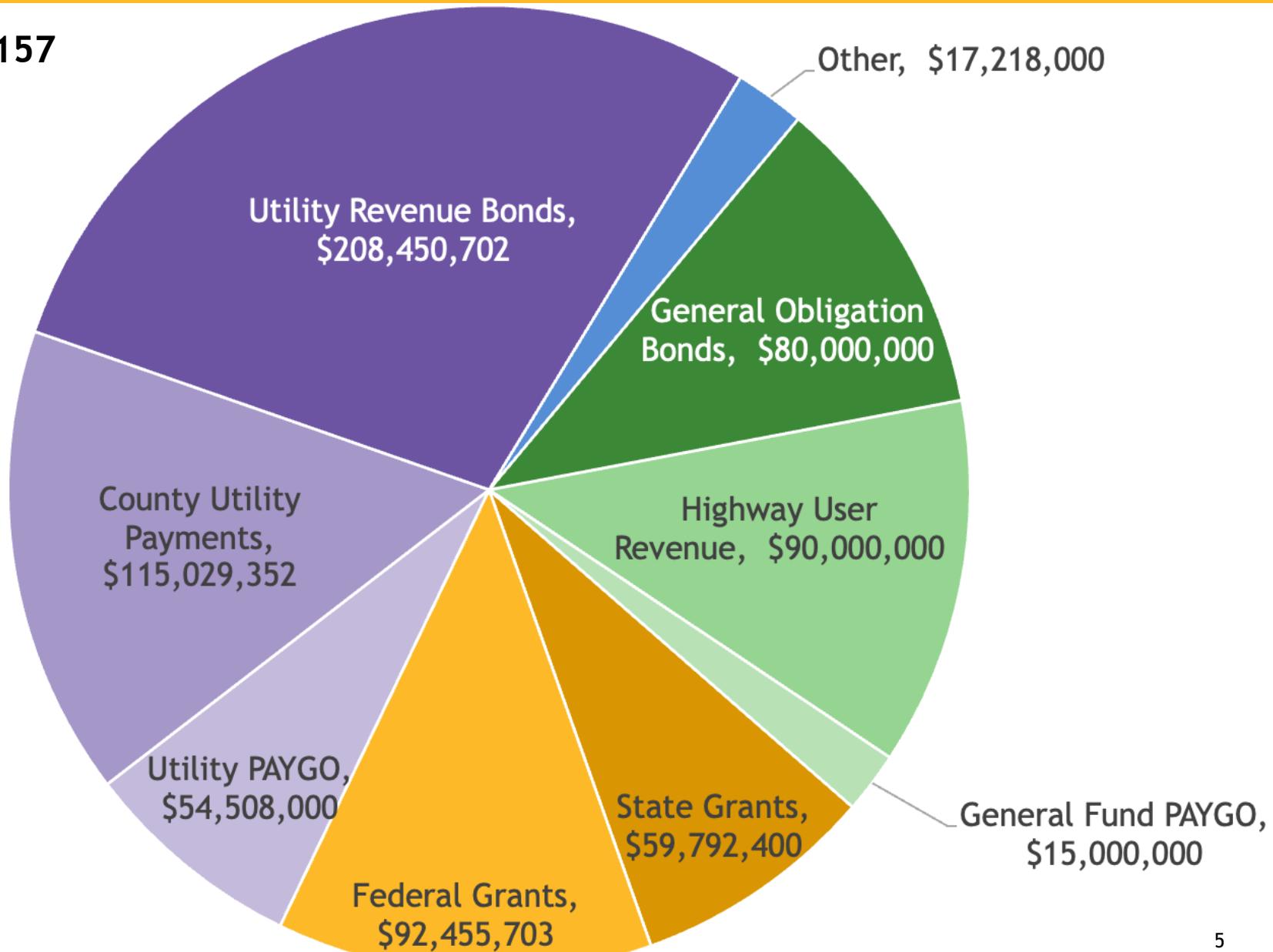
- Reconfigure module and business process to use funding sources and funding source rules to allow for tracking/reporting on spend by revenue category (fund source)
- Populate funding source/funding source rule data for all existing projects

### 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
<b>Total:</b>	<b>\$ 732,454,157</b>

## 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



## Urban Institute Report - Capital Flows in Baltimore City

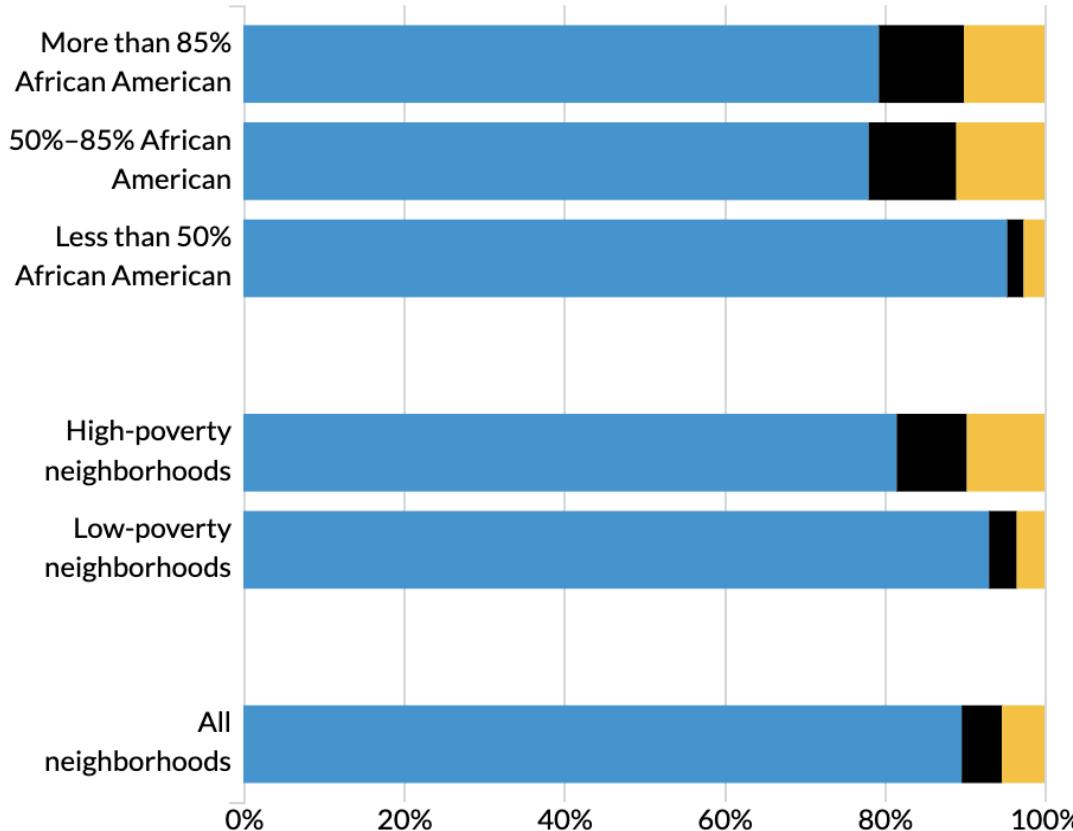


### Mission and public funding as a share of all investment

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**

■ Mainstream or private loans ■ Public-sector investments ■ Mission loans



**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

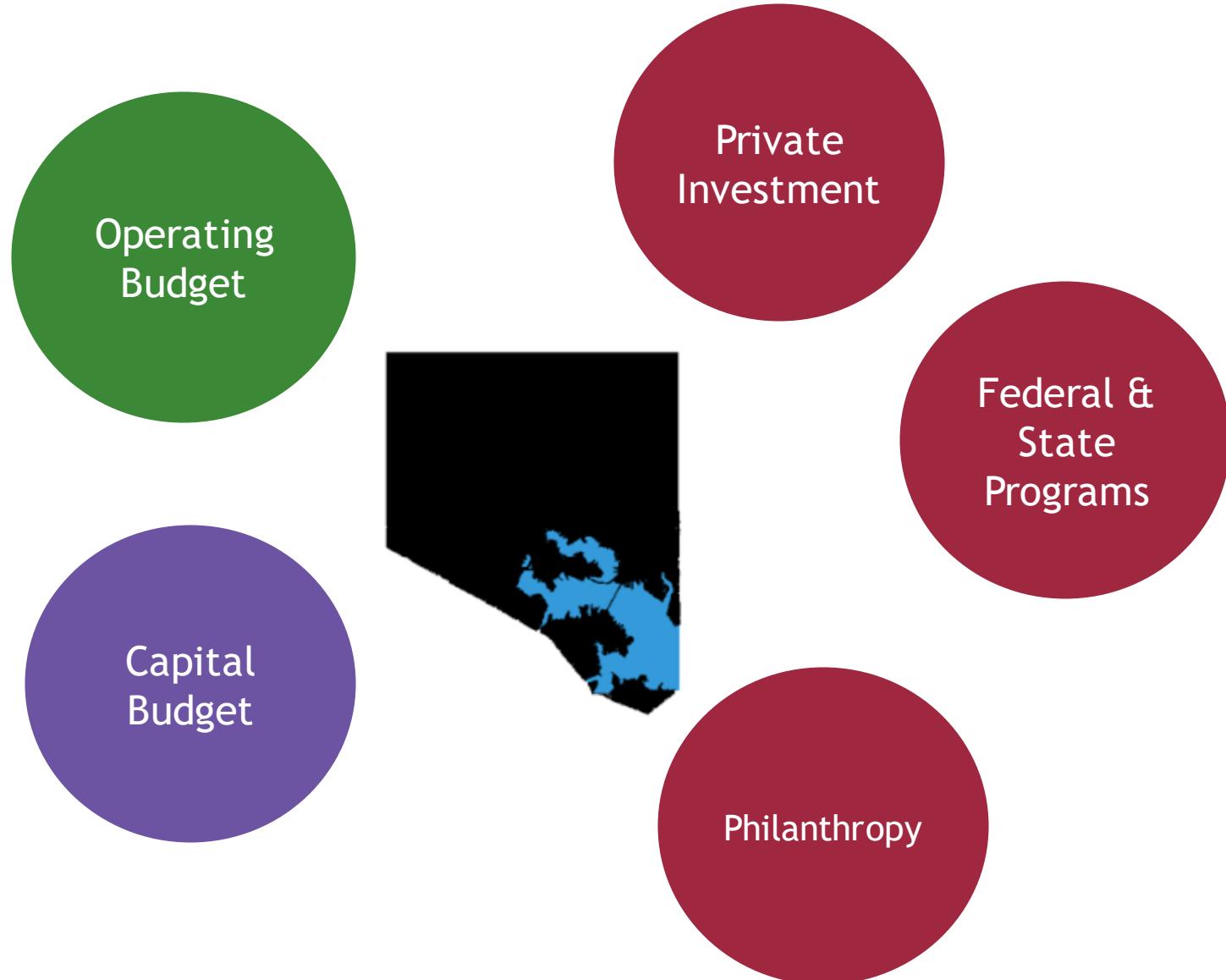
Street trees \$1,000

Utilities \$400,000

Public=10% of total



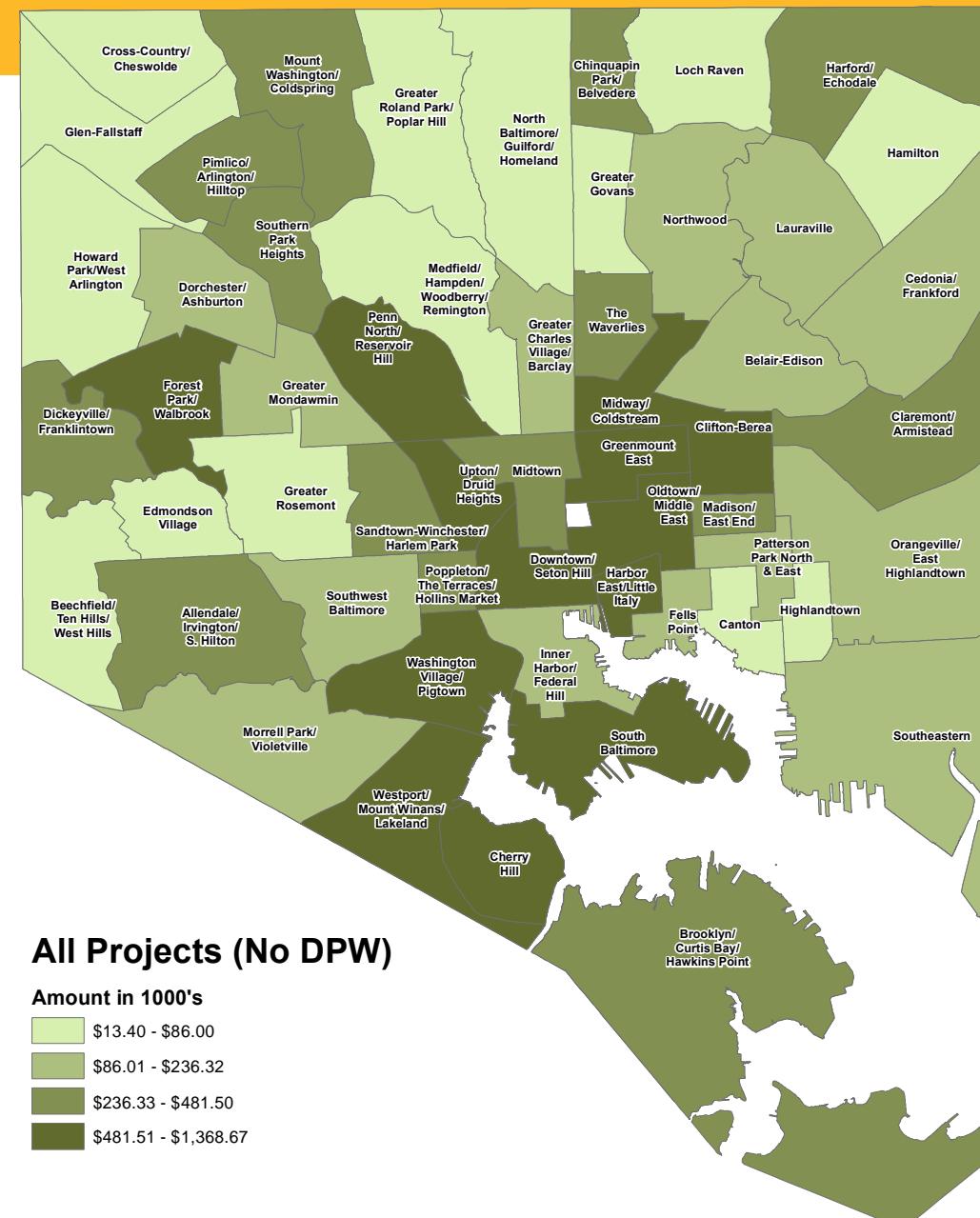
## Investment in the City



## Per Capita CIP Allocations, FY 2025

## (Non-DPW) Distribution of Funds

## Maps &amp; charts



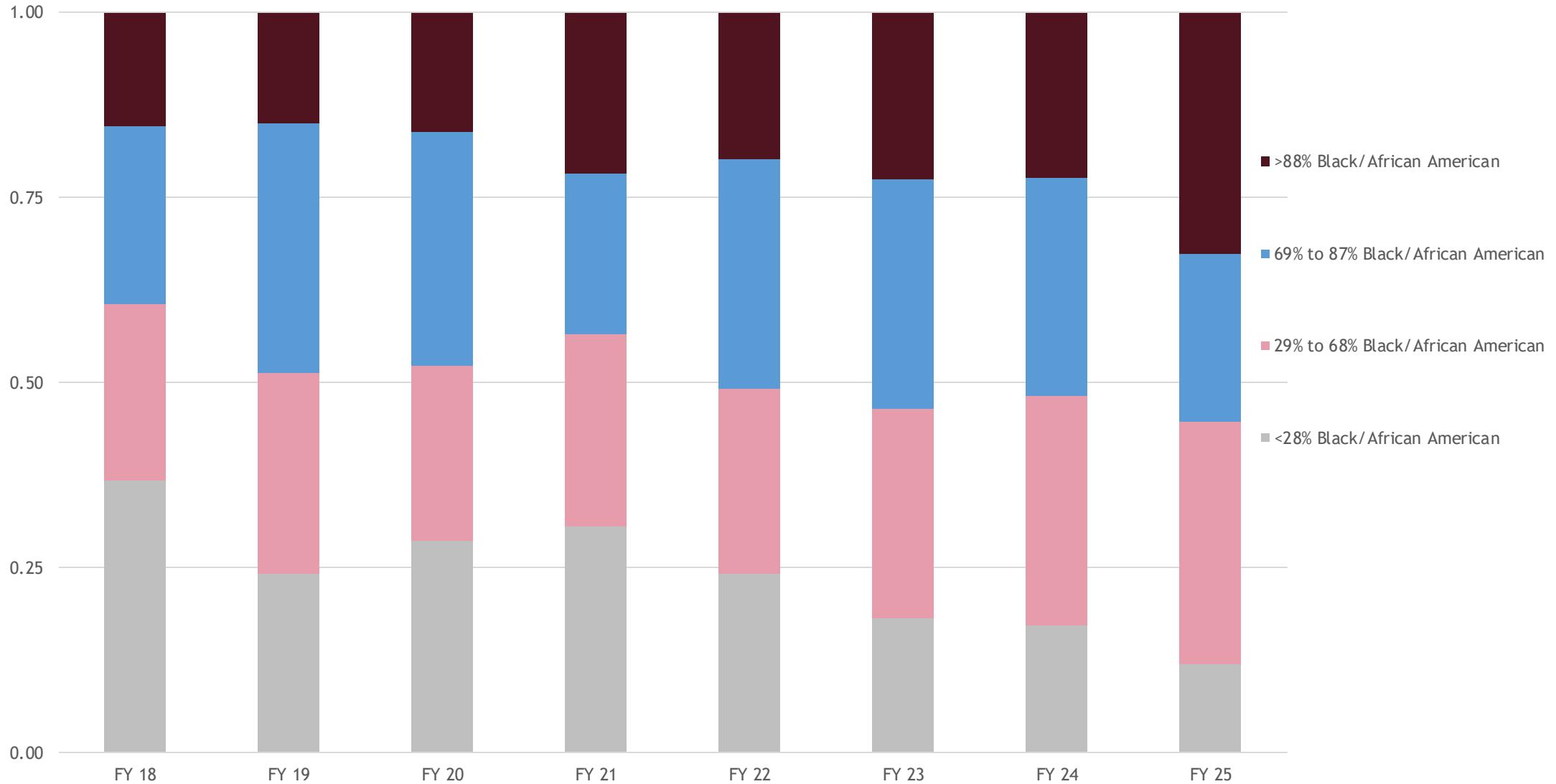
Per capita is reported as per 1,000 people.

Source: Baltimore City Planning, May 2024



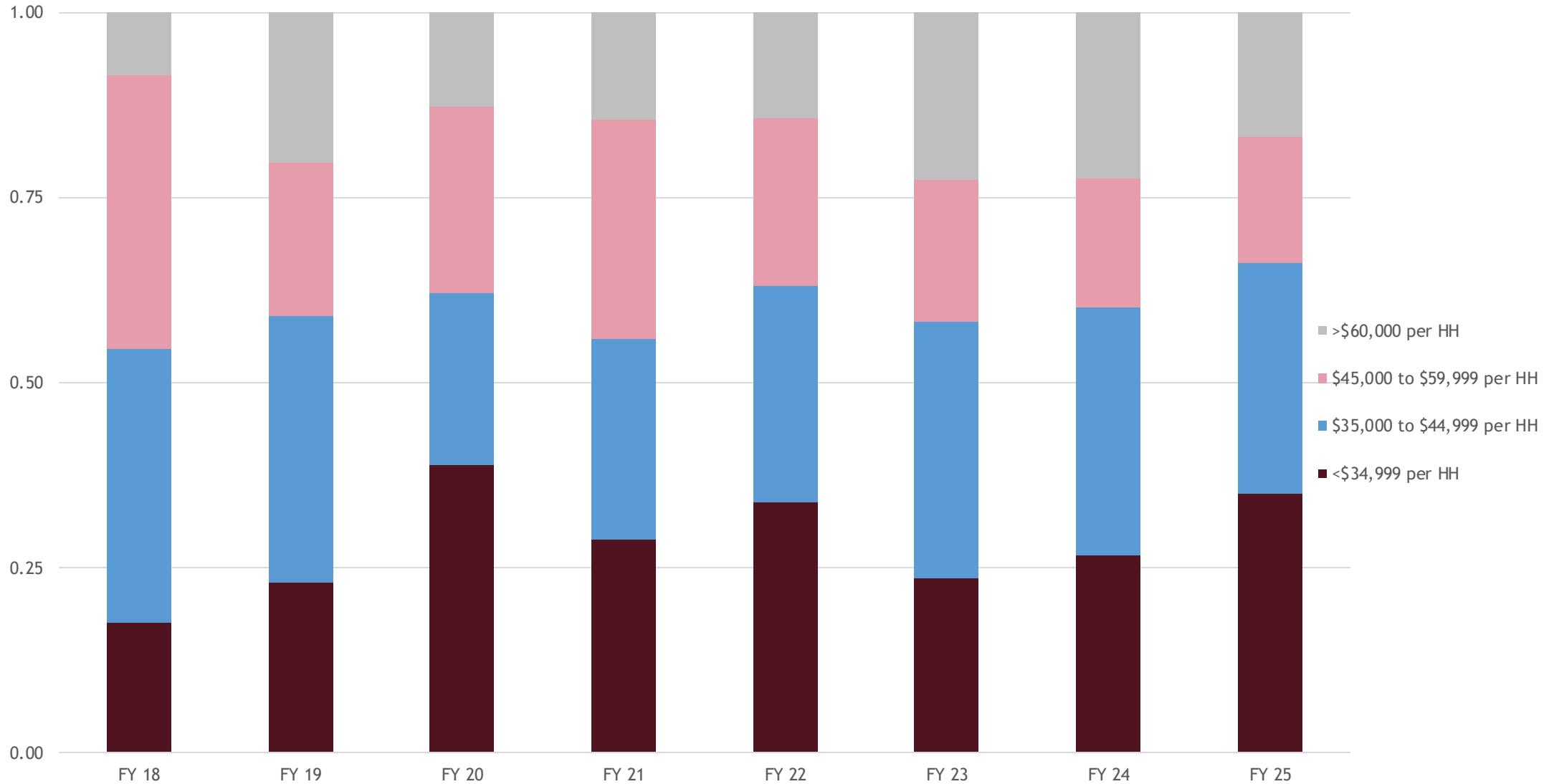
## (Non-DPW) Distribution of Funds - Race

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



## (Non-DPW) Distribution of Funds - Income

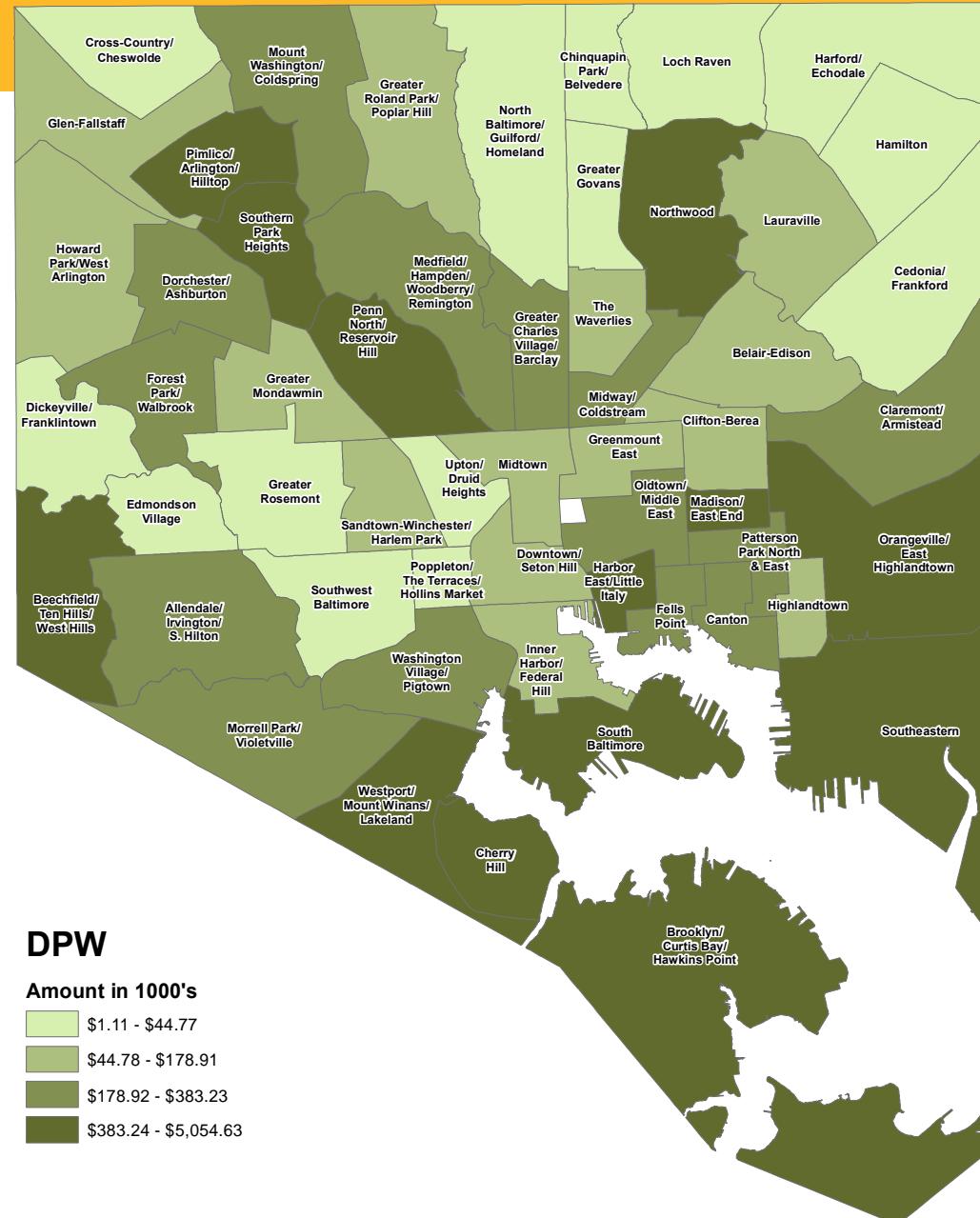
All Projects (NO DPW) Ratio of Per Capita Allocations by Median Household Income, FY18-25



# Per Capita CIP Allocations, FY 2025

## (DPW) Distribution of Funds

### Maps & charts



Per capita is reported as per 1,000 people.

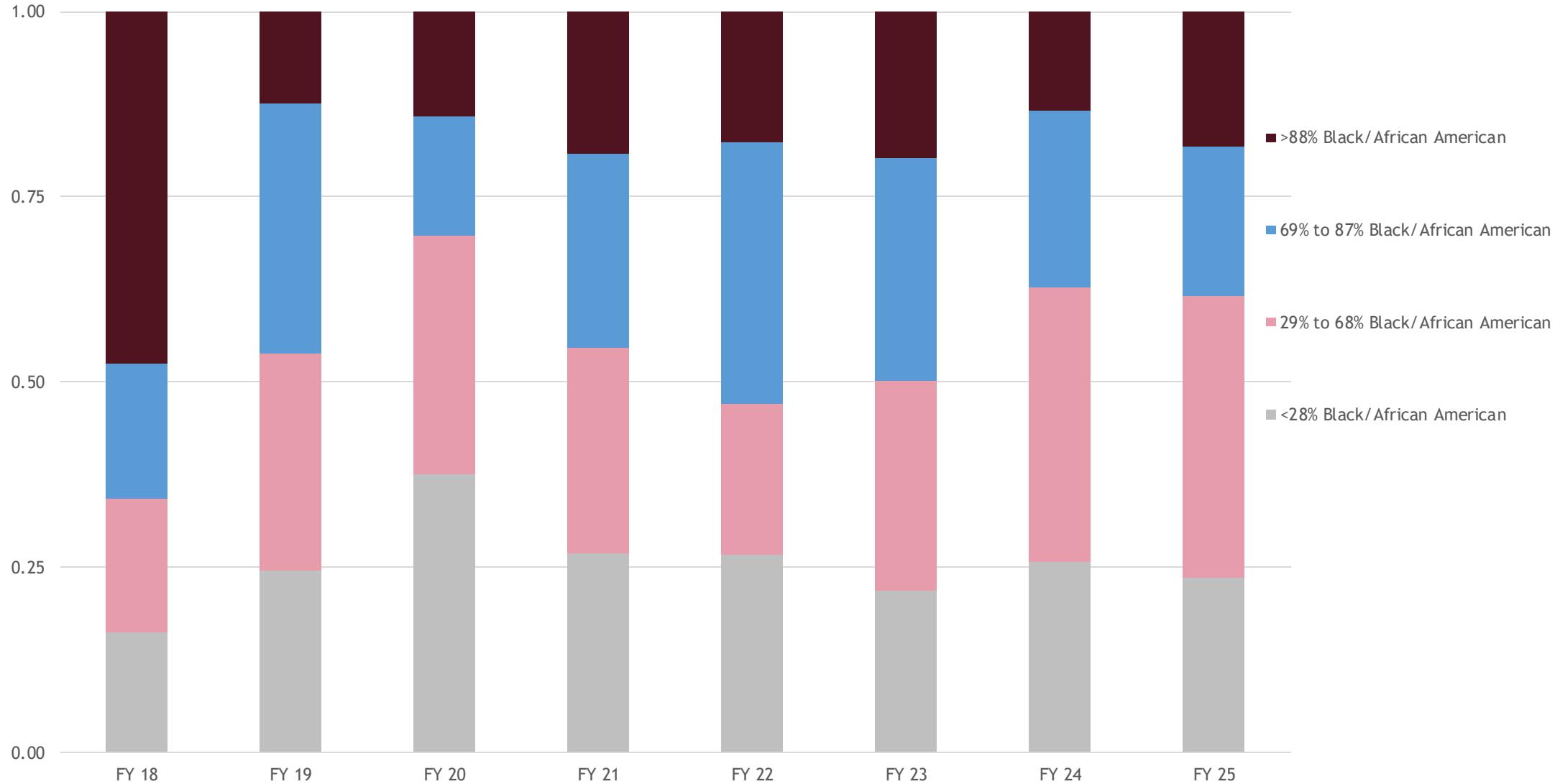
Source: Baltimore City Planning, May 2024

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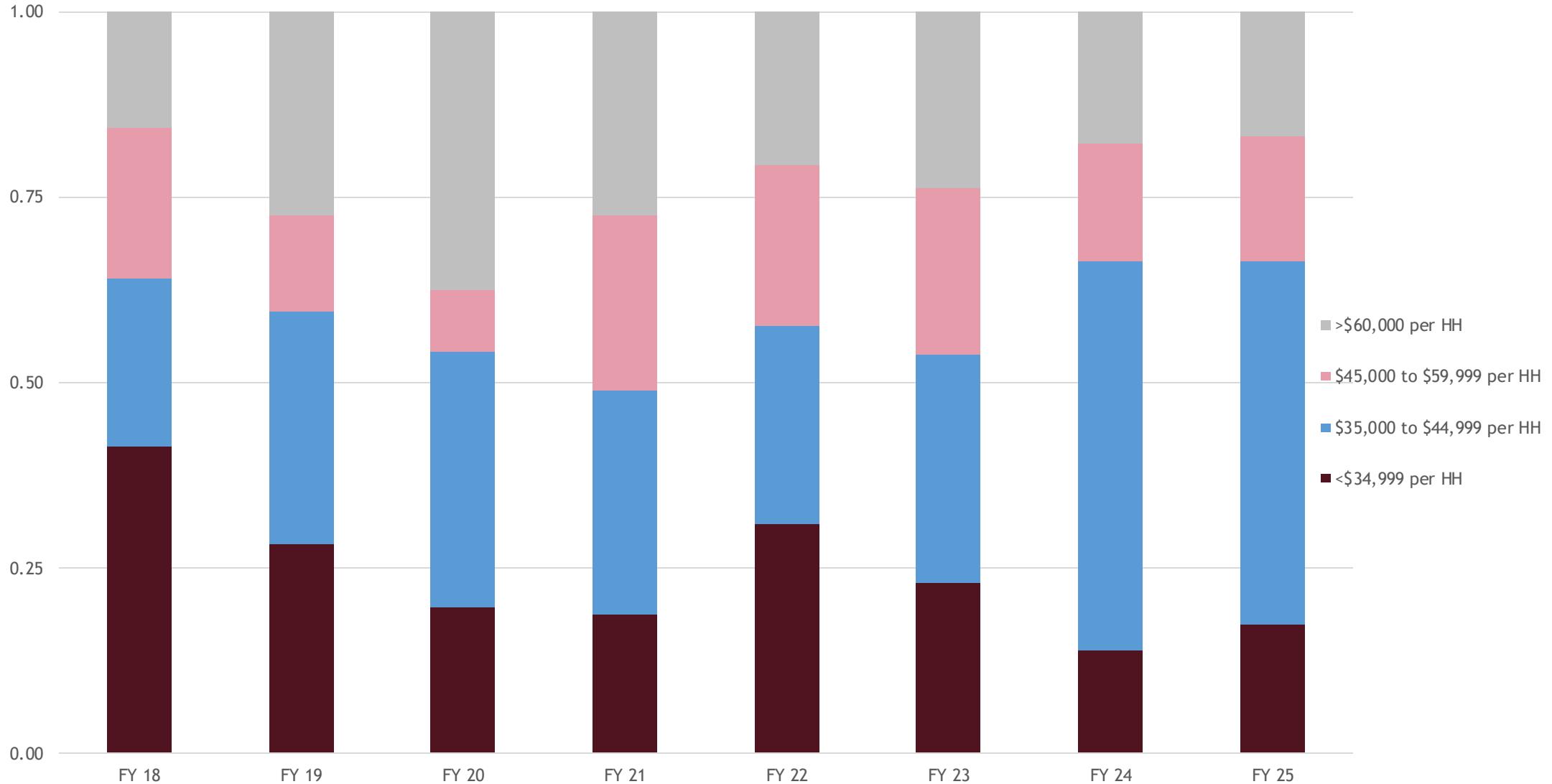
## (DPW) Distribution of Funds - Race

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 <sup>1</sup>	\$58 <sup>2</sup>
DOT	\$1,300 <sup>3</sup>	\$158 <sup>4</sup>
BCRP	\$260 <sup>5</sup>	\$11 <sup>6</sup>
DPW - Solid Waste	\$116 <sup>7</sup>	\$17 <sup>8</sup>
BCIT	<u>\$135 <sup>11</sup></u>	<u>\$19 <sup>12</sup></u>
<b>Total</b>	<b>\$2,911</b>	<b>\$263</b>

*\*Amounts in Millions*

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

<sup>2</sup>[5 RP CIP FY 22-27 Presentation \(Slide 22\)](#)

<sup>3</sup>[9 HCD CIP FY 23-28 Presentation \(Slide 15\)](#)

13 BCPS estimates overall need at \$4B

<sup>4</sup>[2 DGS CIP FY 23-28 Presentation \(Slide 12\)](#)

<sup>5</sup>[6 RP CIP FY 22-27 Presentation \(Slide 20\)](#)

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

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

<sup>6</sup>[3 DOT CIP FY 23-28 Presentation \(Slide 12\)](#)

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

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

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

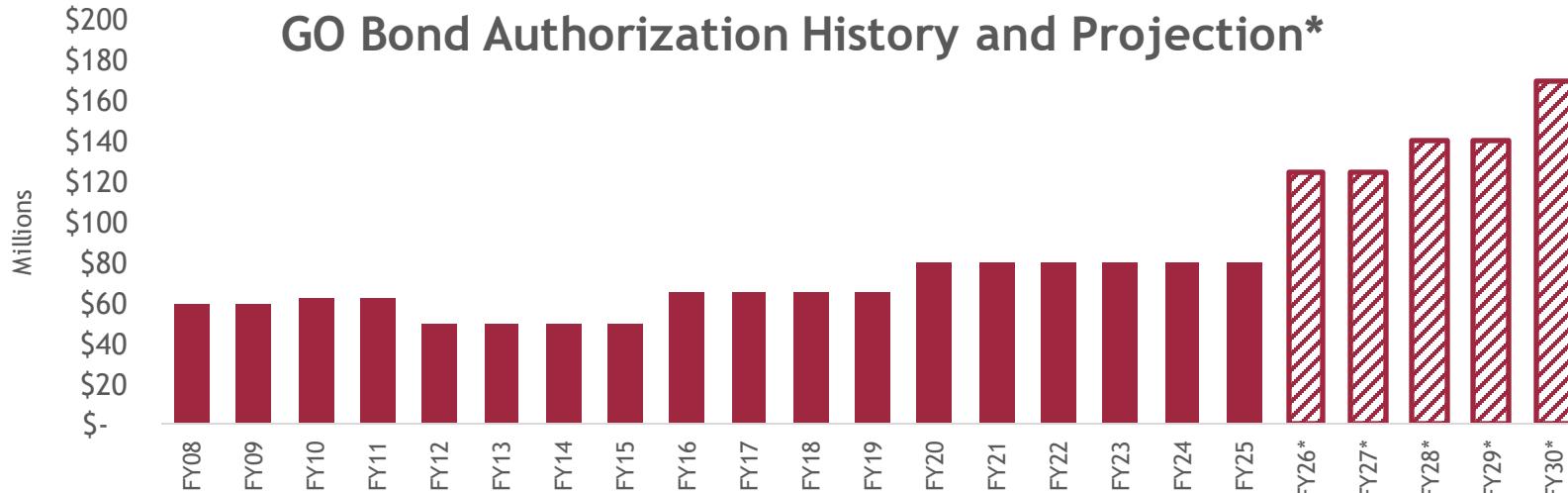
<sup>8</sup>[4 DOT CIP FY 23-28 Presentation \(Slide 12\)](#)

<sup>9</sup>[8 DPW \(SW\) CIP FY 23-28 Presentation \(Slide 6\)](#)

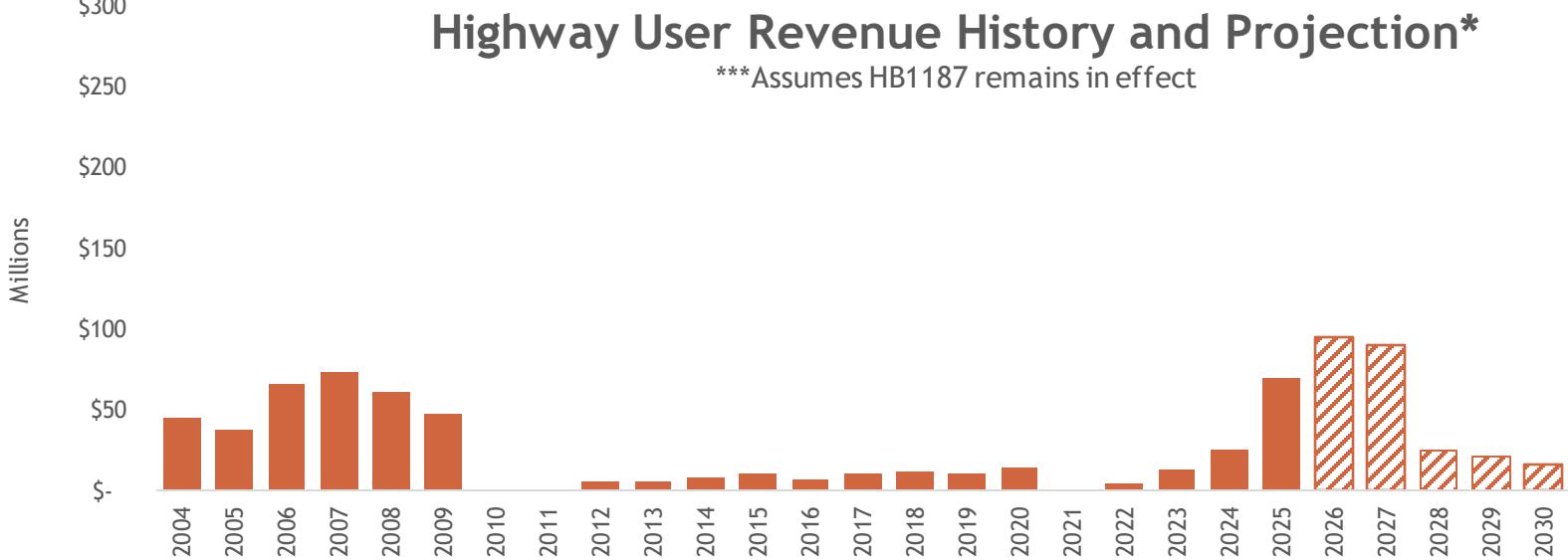
12 BCIT refresh cycle is 7 years (\$135M/7)



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



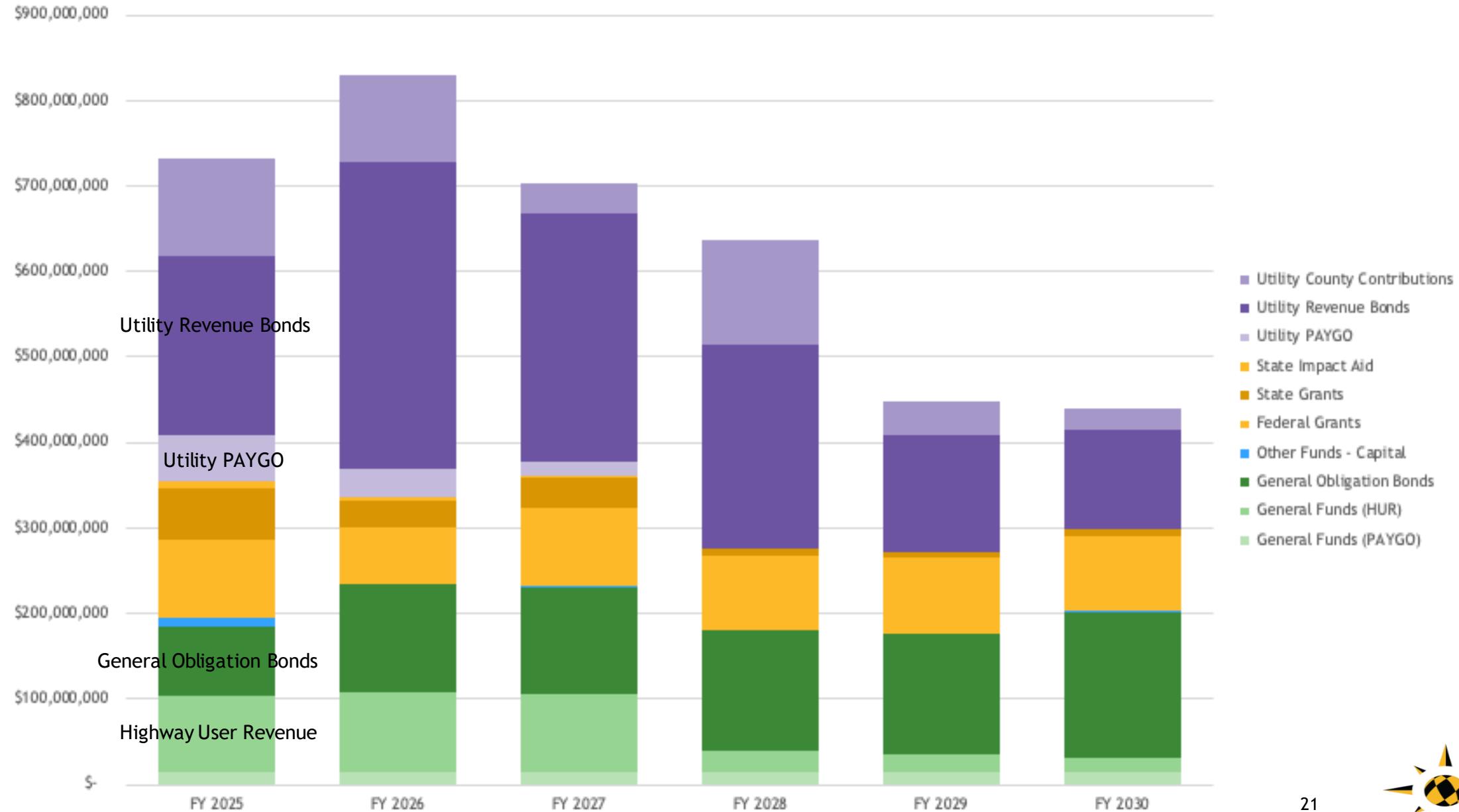
\*Subject to change  
in future years



\*\*\*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	\$ -
<b>Total:</b>	<b>\$ 732,454,157</b>	<b>\$ 828,958,434</b>	<b>\$ 702,716,475</b>	<b>\$ 636,001,426</b>	<b>\$ 448,956,401</b>	<b>\$ 440,342,400</b>

## Examples of Projects Programmed with the Future Year Increase

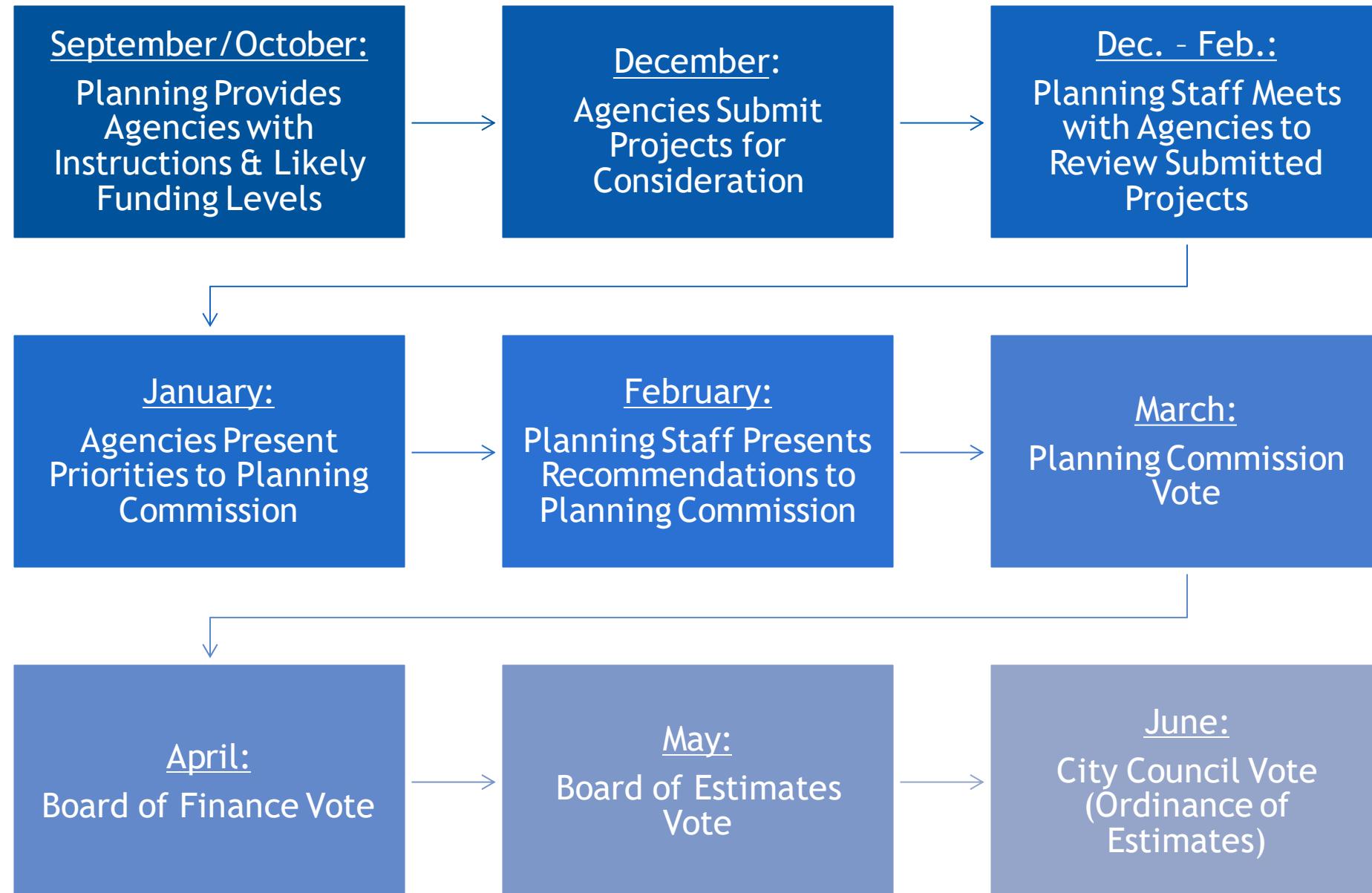
- A set-aside to begin planning for replacement cycles for assets such as streetlights, playgrounds, street resurfacing, roofs, HVACs, etc. This is reflected in the Mayoralty line as a placeholder as we look to refresh and improve our asset data.
- Increase the contribution to the school system's capital 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	
<b>State or Federal Mandate</b>	Is this required by State or Federal law?
Scoring Criteria	
<b>Equity</b>	Who benefits? Has community been involved?
<b>Health &amp; Safety</b>	Is there an immediate or long-term health or safety benefit?
<b>Asset Condition</b>	What is the condition of the building or infrastructure?
<b>Return on Investment</b>	Will this increase tax revenue, reduce costs, or leverage other funds?
<b>Environmental Impact</b>	Will this improve air or water quality or reduce greenhouse gas emissions?
<b>Efficiency &amp; Effectiveness</b>	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
<b>Total:</b>	<b>\$ 14,167,000</b>



## 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
<b>Total:</b>	<b>\$ 27,918,000</b>



## Mayoralty

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)
<b>Total:</b>	<b>\$ 2,508,000</b>



## Finance & Planning

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

## Planning

PRJ003402 Candystripe Basketball Court Renovation	\$ 145,000
PRJ003403 Dayspring Early Learning Center Renovation	\$ 89,000
<b>Total:</b>	<b>\$ 234,000</b>



## 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
<b>Total:</b>	<b>\$ 19,000,000</b>



## 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
<b>Total:</b>	<b>\$ 19,050,000</b>

## 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
<b>Total:</b>	<b>\$ 73,484,000</b>



## 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
<b>Total:</b>	<b>\$ 5,450,000</b>



## 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
<b>Total:</b>	<b>\$ 9,951,250</b>



## 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
<b>Total:</b>	<b>\$ 82,783,000</b>



## 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
<b>Total:</b>	<b>\$ 6,687,853</b>



## 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
<b>Total:</b>	<b>\$ 12,415,000</b>



## 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
<b>Total:</b>	<b>\$ 23,303,000</b>



## 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
<b>Total:</b>	<b>\$ 36,300,000</b>



## 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
<b>Total:</b>	<b>\$ 3,450,000</b>



## 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
<b>Total:</b>	<b>\$ 7,250,000</b>



## 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
<b>Total:</b>	<b>\$ 173,785,880</b>

## 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
<b>Total:</b>	<b>\$ 146,300,400</b>

## 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
<b>Total:</b>	<b>\$ 72,041,774</b>

