

Row Labels	Sum of FY2024 Budget	Sum of FY24 Q1 Spend
Enoch Pratt Free Library	\$ 3,728,000	\$ 795,762
PRJ001888 923089 Forest Park Library Renovation Active	\$ -	\$ 14,119
PRJ002063 954010 Park Heights Library Active	\$ 3,728,000	\$ 81,622
PRJ002129 960003 Brooklyn Branch Roof Replaceme	\$ -	\$ 350,021
PRJ002353 908122 Hamilton Branch Roof Replaceme	\$ -	\$ 350,000
General Services	\$ 27,660,000	\$ 2,950,489
PRJ000206 902198 Mitchell Courthouse Roof Replacement	\$ 500,000	\$ 617
PRJ000302 902956 Police Headquarters, Central, and Annex Fire	\$ -	\$ 79,658
PRJ000528 904230 Abel Wolman HVAC and Fire Protection	\$ 9,050,000	\$ 11,276
PRJ000553 904355 City Hall Roof Replace Active	\$ 1,500,000	\$ 20,310
PRJ000554 904357 SE Community Action Center	\$ -	\$ 967,039
PRJ000785 905734 Convention Center Water Intrusion	\$ -	\$ 12,647
PRJ000799 905812 Facility Management System	\$ -	\$ 546
PRJ000890 906228 Hanover and Ost Fire Facility Building	\$ -	\$ 23,575
PRJ001009 907105 City Hall Extension Stone Walls Renovation	\$ 2,500,000	\$ 711,544
PRJ001359 910070 Engine 55 Electrical Upgrades	\$ -	\$ 246
PRJ001547 912114 401 Fayette Mechanical, Electrical, and Plumbin Active	\$ 2,000,000	\$ 923,563
PRJ001650 914402 Southern Police District Roof	\$ -	\$ 18,225
PRJ001871 923009 City Hall Basement Flooding	\$ -	\$ 32,964
PRJ002108 903384 88 State Circle Upgrades	\$ 1,000,000	\$ 2,740
PRJ002113 904391 Fire Boat Pier Reconst ACTIVE	\$ 2,000,000	\$ 6,066
PRJ002117 906456 NW Community Action Center	\$ -	\$ 12,161
PRJ002120 913713 War Memorial Roof Replace-Act	\$ 200,000	\$ 152
PRJ002121 917202 E District.Roof & Bathroom Upg	\$ -	\$ 16,496
PRJ002345 902394 Samuel Morse Elementary Roof	\$ 750,000	\$ 6,826
PRJ002347 909470 Engine 55 Electrical Upgrades	\$ -	\$ 15,542
PRJ002464 908351 197-351 Headquarters Garage Repair	\$ 3,500,000	\$ 88,295
PRJ002870 Waxter Center HVAC Replacement	\$ 500,000	\$ -
PRJ002871 Samuel Morse- Water Distribution and Fire Protection System	\$ 2,500,000	\$ -
PRJ002872 Weinburg Housing- Fire Alarm Systems	\$ 700,000	\$ -
PRJ002873 Hatton Senior Center Roof Replacement and Window Upgrades	\$ 400,000	\$ -
PRJ002874 City Hall Fire Protection Upgrade	\$ 500,000	\$ -
PRJ002875 Eastern Health Clinic - Vaccination Storage HVAC Replacement	\$ 60,000	\$ -
Housing and Community Development	\$ 54,325,000	\$ 15,870,856
PRJ000018 901163 Park Heights Major Redevelopment Demolition	\$ -	\$ 478,776
PRJ000348 903241 Neighborhood Building and Market Support Active	\$ -	\$ 997,718
PRJ000369 903292 Baltimore City Employee Program	\$ -	\$ (5,000)
PRJ000386 903364 Lead Hazard Reduction Program	\$ 750,000	\$ 16,625
PRJ000389 903390 Whole Block Demolition FY 19 - 25	\$ -	\$ 677,243
PRJ000450 903870 Arundel Community Development	\$ -	\$ 82,445
PRJ000518 904177 Acquisition and Relocation - Current	\$ -	\$ 154,309
PRJ000549 904326 AHP Coldstream Homestead Montebello	\$ -	\$ 15,230
PRJ000684 905142 Upton Future Development Site Active	\$ -	\$ 103,869
PRJ000688 905151 Critical Repair Program	\$ -	\$ 114,581
PRJ000706 905226 Affordable Housing Trust Fund	\$ 6,500,000	\$ -
PRJ001030 907157 MCC - Land Management - HCD	\$ 1,000,000	\$ 114,142
PRJ001119 908044 Acquisition and Relocation FY 13	\$ -	\$ 155
PRJ001180 908262 Demolition Blighted Structures 2	\$ -	\$ 102,285
PRJ001274 909124 Loan Administration	\$ -	\$ 9,303
PRJ001303 909460 Inner Harbor	\$ 250,000	\$ -
PRJ001400 910427 HCD-EBDI Acquisition and Relocation Soft Cost	\$ -	\$ 1,989
PRJ001418 910715 Johnston Square Housing	\$ -	\$ 1,077
PRJ001487 911585 Aisquith/Somerset Phase II	\$ -	\$ 80,701
PRJ001573 913036 Southeast Baltimore Redevelopment	\$ 14,317,000	\$ -
PRJ001600 913120 Wamer Entertainment Corridor	\$ -	\$ 28,945

Row Labels	Sum of FY2024 Budget	Sum of FY24 Q1 Spend
PRJ001777 919017 CW Acquisition, Demolition, and Relocation	\$ 600,000	\$ -
PRJ001876 923019 Homeowner Incentives Program	\$ 2,350,000	\$ 665,000
PRJ001928 925100 Metro Heights at Mondawmin	\$ -	\$ 6,010
PRJ002025 937013 Facade Improvements Active	\$ 1,125,000	\$ -
PRJ002260 903676 AHTF Senior Housing FY 21 Prog	\$ -	\$ 532,616
PRJ002263 904363 Housing Upgrade/Benefit Seniors	\$ 500,000	\$ -
PRJ002264 904590 420 Aisquith Apartments / Somerset	\$ -	\$ (103,275)
PRJ002269 905214 Inspire - Forest Park	\$ -	\$ 3,290
PRJ002282 910098 Warner St. Entertainment Distr	\$ 2,500,000	\$ -
PRJ002283 910810 Perkins 1 1401 E. Pratt Home	\$ -	\$ 1,800,000
PRJ002284 911072 Johnson Square Acquisition	\$ 200,000	\$ 65,000
PRJ002285 911078 Sharp Leadenhall Streetscape	\$ -	\$ 55,276
PRJ002286 911082 Madison Park North Redevelop	\$ 1,000,000	\$ -
PRJ002295 914099 Black Arts & Entertainment Dis	\$ 200,000	\$ -
PRJ002318 917045 Land Management Administration	\$ 500,000	\$ -
PRJ002329 915058 Southwest Impact Investment Ar	\$ -	\$ 160,239
PRJ002331 922059 Application Integration Upgrade	\$ -	\$ 9,258
PRJ002336 906803 FY 22 Homeowner Repair Grant	\$ -	\$ 10,000
PRJ002337 909940 Woodland Gardens II Home Loan	\$ -	\$ 100,000
PRJ002340 913233 Healthy Hieghthorhood Matching Grant	\$ -	\$ 30,000
PRJ002382 915090 Emergency Roof Repairs	\$ -	\$ 66,550
PRJ002384 940004 Defferred Loan Program 22	\$ -	\$ 198,976
PRJ002432 913091 588-091 At the House Social Settlement	\$ 250,000	\$ -
PRJ002434 915075 588-075 SE Balt. Redevelopment Affordable Housing	\$ 500,000	\$ -
PRJ002435 915078 588-078 CDBG Subrecipient Capital Projects	\$ 800,000	\$ -
PRJ002437 916932 588-932 Poppleton Acquisition, Demolition & Relocatio	\$ 100,000	\$ -
PRJ002438 916054 588-054 Low-Income Mortgage Program	\$ 100,000	\$ -
PRJ002439 916085 588-085 Impact Investment Areas	\$ 1,000,000	\$ 12,306
PRJ002444 927089 588-089 Homeowner Repair Grants	\$ -	\$ 29,000
PRJ002538 917044 588-044 Community Catalyst Grants	\$ 1,500,000	\$ -
PRJ002540 924053 588-053 Baltimore Shines - Low Income Solar Program	\$ 550,000	\$ -
PRJ002604 925986 588-986 Housing Repair Assistance Programs	\$ 1,900,000	\$ 350
PRJ002605 935989 588-989 Loan Repayment	\$ -	\$ 1,279,972
PRJ002609 915058 Southwest Impact Investment Ar	\$ -	\$ 350
PRJ002664 Uplands Site A Infrastructure	\$ -	\$ 1,729,981
PRJ002666 Uplands 2A 4625 Edmondson	\$ -	\$ 1,355,746
PRJ002667 Uplands 2B 4601 Edmondson	\$ -	\$ 1,186,422
PRJ002669 Inspire C 2 Victor Akinagbe	\$ -	\$ 50,000
PRJ002676 940006 HOME Program	\$ 4,100,000	\$ -
PRJ002678 913070 Middle Neighborhood Implementation	\$ 400,000	\$ 200,000
PRJ002727 FY22 Healthy Neighborhoods Grant - Operating	\$ -	\$ 34,984
PRJ002732 1313 Druid Hill	\$ -	\$ 18,413
PRJ002736 Woodland Gardens I	\$ -	\$ 400,000
PRJ002758 Walbrook Junction/Edmondson Village Center Support	\$ 2,000,000	\$ 3,000,000
PRJ002928 FY24 Demolition and Stabilization	\$ 6,800,000	\$ -
PRJ002929 Park Heights Public Infrastructure	\$ 683,000	\$ -
PRJ002930 Park Heights Neighborhood Homeowner Repair Grants	\$ 750,000	\$ -
PRJ002931 Park West Health System Capital Expansion	\$ 600,000	\$ -
PRJ002932 FY24 Innovation Fund	\$ 500,000	\$ -
M-R Baltimore City Public Schools	\$ 19,000,000	\$ -
PRJ002071 961005 Programmatic Space Upgrades	\$ 500,000	\$ -
PRJ002123 906177 Armstead Gardens 243	\$ 1,250,000	\$ -
PRJ002124 909212 Systemic Improvement	\$ 9,750,000	\$ -
PRJ002352 957010 Marie G Farring 203	\$ 1,000,000	\$ -
PRJ002475 938011 418-011 Furley Elementary School Replacement	\$ 2,500,000	\$ -

Row Labels	Sum of FY2024 Budget	Sum of FY24 Q1 Spend
PRJ002876 Northeast Middle School Building #49 Renovation	\$ 1,000,000	\$ -
PRJ002877 Benjamin Franklin High School Renovation	\$ 1,500,000	\$ -
PRJ002878 Edmondson High School Renovation	\$ 1,500,000	\$ -
M-R Convention Complex	\$ 400,000	\$ 3,168
PRJ001749 918004 West Side Freight Elevator	\$ -	\$ 3,168
PRJ002554 998001 534-001 Convention Center Annual Contribution	\$ 400,000	\$ -
M-R Office of Information and Technology	\$ 5,000,000	\$ 1,430,206
PRJ001736 917041 Network and Wiring Upgrade Active	\$ -	\$ 1,033,551
PRJ001816 920052 Application Rationalization	\$ -	\$ 12,560
PRJ001962 928007 Upgrade City's Website	\$ -	\$ 13,500
PRJ002082 915057 Upgrade Security Appliance/Fir	\$ -	\$ 239,343
PRJ002405 912072 117-072 CitiWatch Replacement Camera Cycle (on cycle)	\$ 1,000,000	\$ 22,344
PRJ002410 915079 117-079 Infrastructure Platforms End-of-Life (EOL) Refr	\$ 1,200,000	\$ -
PRJ002412 916061 117-061 Upgrade Mainframe Components to Modern ar	\$ -	\$ 12,252
PRJ002414 920071 117-071 Upgrade Public Safety Technology System Infi	\$ 1,000,000	\$ -
PRJ002416 920073 117-073 Upgrade CAD Platform	\$ -	\$ 51,044
PRJ002418 923059 117-059 Upgrade Application Integration and Infrastruc	\$ 1,800,000	\$ 45,611
Mayoralty	\$ 3,150,000	\$ 6,064,601
PRJ000016 901152 Baltimore City Heritage Active	\$ -	\$ 27,500
PRJ001338 910023 Inspire Sidewalk and Tree Pit	\$ -	\$ 54,630
PRJ001532 912070 Aquarium Glass Pyramid Repair	\$ -	\$ 200,000
PRJ001763 918051 BGN Druid Square Park	\$ -	\$ 3,066
PRJ001790 919052 BGN Smithson Park	\$ -	\$ 9,524
PRJ001841 921053 BGN Harlem Park	\$ -	\$ 1,460
PRJ001994 931020 B&O Museum and Restoring 1st Mile	\$ -	\$ 1,130
PRJ002390 936009 ARPA-BCRP Greater Model Pool	\$ -	\$ 163,044
PRJ002392 928014 ARPA BCRP Gardenville	\$ -	\$ 424,798
PRJ002393 928015 ARPA -BCRP Curtis Bay	\$ -	\$ 4,304
PRJ002419 911043 127-043 Baltimore Museum of Art Fire Suppression and	\$ -	\$ 200,000
PRJ002428 917110 127-110 Baltimore National Heritage Area FY22 Small C	\$ 100,000	\$ -
PRJ002660 HABC-Perkins Someset Oldtown (PSO) Infrastructure	\$ -	\$ 2,000,000
PRJ002756 DHCD-Uplands: Phase II Redevelopment Public Infrastructure	\$ -	\$ 2,248,646
PRJ002773 ARPA -BCRP Johnston Square - Court	\$ -	\$ 35,053
PRJ002778 ARPA -BCRP Luzerne Ave Courts	\$ -	\$ 87,741
PRJ002790 ARPA-DCHD IIANRF-Stabilization	\$ -	\$ 271,128
PRJ002793 ARPA -DHCD: Uplands: Phase II, Rental 2B	\$ -	\$ 173,671
PRJ002796 ARPA -BCRP Caroline & Hoffman Courts	\$ -	\$ 76,780
PRJ002797 ARPA-DHCD-IIANRF-Property Acquisition	\$ -	\$ 20,992
PRJ002825 ARPA -BCRP Wilbur Waters Courts	\$ -	\$ 61,136
PRJ002858 Baltimore Symphony Orchestra Garage Assessment and Repair	\$ 50,000	\$ -
PRJ002859 American Visionary Art Museum Climate Control	\$ 75,000	\$ -
PRJ002860 Black Arts District Sanaa Center Development	\$ 200,000	\$ -
PRJ002861 Fells Point Corner Theater HVAC Replacement	\$ 50,000	\$ -
PRJ002862 Area 405 Rehabilitation	\$ 150,000	\$ -
PRJ002863 Lumina Theater	\$ 100,000	\$ -
PRJ002864 Maryland Art Place Elevator Replacement	\$ 150,000	\$ -
PRJ002865 Maryland Science Center HVAC Modernization	\$ 100,000	\$ -
PRJ002866 National Aquarium Critical Infrastructure Upgrades	\$ 100,000	\$ -
PRJ002867 Walters Art Museum Facilities	\$ 75,000	\$ -
PRJ002868 Public Market Improvements	\$ 1,500,000	\$ -
PRJ002869 Pier Six Pavilion Infrastructure Improvements	\$ 500,000	\$ -
Police	\$ -	\$ 115,940
PRJ001898 924015 Early Intervention System	\$ -	\$ 7,096
PRJ002351 962003 Enterprise IT Infrastructure A	\$ -	\$ 108,844
Public Works	\$ 600,084,000	\$ 55,918,276

Row Labels	Sum of FY2024 Budget	Sum of FY24 Q1 Spend
PRJ000153 901577 SC964 Improv SS NW Baltimore City	\$ -	\$ 8,740
PRJ000158 901749 WC 1363 Allendale Water Main	\$ -	\$ 3,695
PRJ000174 901917 WC 1120 Renovation Guilford Pumping	\$ -	\$ 27,642
PRJ000188 902047 Quarantine Road Landfill Expansion	\$ 3,000,000	\$ 53,118
PRJ000207 902199 Urgent Need Infratructure Rehabilitation and Improve	\$ -	\$ 99
PRJ000215 902296 WC 1354 Ashburton Washwater	\$ -	\$ 8,482
PRJ000237 902439 Briarclift Road Storm Drain Improvement	\$ -	\$ 74
PRJ000254 902576 SC963 Improvement SE SE Baltimore City	\$ -	\$ 14,679
PRJ000298 902943 SC995 Miscellaneous Pump Station Rehabilitation	\$ 11,960,000	\$ 30,797
PRJ000306 902973 WC 1257 Falls Road WM Replacement	\$ -	\$ 978,684
PRJ000380 903345 SC938 Patapsco Headworks	\$ -	\$ 28,346
PRJ000415 903578 SC965 Improvement SS NE Baltimore City	\$ -	\$ 11,696
PRJ000416 903579 SC967 Urgent Needs Improvement Baltimore	\$ -	\$ 757
PRJ000418 903583 Project 1263 Flow Monitoring	\$ -	\$ 201,987
PRJ000432 903710 WC 1173 Guilford Reservoir	\$ -	\$ 20,668
PRJ000452 903890 SC990 Administration Building Repairs	\$ -	\$ 1,543
PRJ000457 903944 SC992 Egg Shaped Digester	\$ 81,000	\$ 1,800,239
PRJ000458 903954 Contract 1200 Oracle Unifier	\$ -	\$ 104,462
PRJ000460 903957 SC1001 Improvement at Various FY 20	\$ -	\$ 81,582
PRJ000461 903959 SC1018 Sludge Blend Tank Rehabilitation	\$ -	\$ 75,548
PRJ000465 903972 WC 1391 Lower Fells WM Replacement	\$ -	\$ 6,558
PRJ000466 903974 WC 1274 Carrollton WM Replacement	\$ -	\$ 568,078
PRJ000474 904017 SC979 Dundalk Pumping Sta Rehabilitation	\$ 12,960,000	\$ 2,415
PRJ000566 904422 ER4064 Facility Greening Project	\$ -	\$ 6
PRJ000579 904549 SC950 Rehabilitation Caroline Pumping	\$ -	\$ 1,145
PRJ000586 904593 WC 1328 Montebello Filtration	\$ -	\$ 799,459
PRJ000587 904594 WC 1352 AMI and R 3" and Larger	\$ -	\$ 888
PRJ000589 904597 TR12317 Central Ave Water	\$ -	\$ 7,131
PRJ000594 904623 Gwynns Falls Sewershed	\$ -	\$ 6,106
PRJ000610 904743 WC 1211 Ashburton Reservoir	\$ -	\$ 2,088,725
PRJ000627 904937 SC993 Jones Falls Pump Station Rehabilitation	\$ -	\$ 1,935
PRJ000629 904941 SC985 Hi Level Interceptor	\$ 4,500,000	\$ 17,479
PRJ000630 904942 SC994 Pat Clarifier Rehabilitation	\$ -	\$ 258,639
PRJ000631 904945 SC986 BR Manhole Drainage	\$ 6,480,000	\$ 2,475
PRJ000632 904948 SC997 Sewer Rehabilitation Citywide	\$ -	\$ 781,339
PRJ000633 904950 SC996 BR WWTP Sludge Storage	\$ 2,344,000	\$ -
PRJ000634 904951 SC866 SW Diversion Sewer Improvement	\$ 5,005,000	\$ 13,582
PRJ000635 904953 Project 1294 Consent Decree PM	\$ 2,513,000	\$ 1,732,192
PRJ000636 904971 WC 1404 Urgent Need Infrastructure Phase III	\$ -	\$ 58,622
PRJ000637 904975 WC 1275 Ellamont St WM Replacement	\$ -	\$ 4,194,142
PRJ000639 904978 WC 1403 Urgent Infra Phase II	\$ -	\$ 713,724
PRJ000644 904995 Biddison Run Stream Restoration	\$ -	\$ 37
PRJ000661 905096 WC 1365 Berea Water Main Replacement	\$ -	\$ 999
PRJ000663 905098 SDC7788 Seaman Ave Improvement	\$ 591,000	\$ 37
PRJ000668 905115 HR Sewershed and Infiltration 01	\$ 10,000	\$ -
PRJ000727 905343 SC980 Rehabilitation and Improvement SS Various	\$ -	\$ 550
PRJ000741 905527 SC845 Envinromental Patapsco Projects	\$ -	\$ 444
PRJ000746 905565 SC882 Environmenta at Back River Ph II	\$ -	\$ 38,387
PRJ000762 905647 WC 1223 Baltimore AMR	\$ -	\$ 37,743
PRJ000763 905648 SC 941 System Improvement Jones Falls	\$ -	\$ 583,349
PRJ000764 905653 Project 1124U Improvement to Herring Run	\$ -	\$ 6,333,681
PRJ000766 905661 ER4040 Moore's Run Stream Restoration	\$ 6,418,000	\$ 74
PRJ000767 905663 SC977 Improvement Gwynns Falls Sewer	\$ 7,000	\$ 347,173
PRJ000772 905696 WC 1150 Haz Mat Handling Safety	\$ -	\$ 40,487
PRJ000777 905709 ER4021 Chinqupin Run Stream R	\$ -	\$ 418,086

Row Labels	Sum of FY2024 Budget	Sum of FY24 Q1 Spend
PRJ000778 905721 Project 1180.1 WC 1252, 1274, and 1275	\$ -	\$ 1,136,920
PRJ000808 905912 SDC7778 Urgent Small Drains	\$ -	\$ 143,033
PRJ000813 905935 SC991 Pat Liquid Oxygen	\$ -	\$ 919
PRJ000817 905994 Powder Mill Run Stream Active	\$ -	\$ 386
PRJ000922 906548 SC949 Rehabilitation Stony Run Pumping	\$ -	\$ 1,485
PRJ000934 906629 Phoenix Rd Over Gunpowder Fall	\$ -	\$ 2,278,980
PRJ000936 906647 SC940 Sewer Collection System Capital Improvement	\$ -	\$ 60,962
PRJ000938 906656 SC946R Sewersheds Inspection	\$ -	\$ 2,470
PRJ000939 906657 SC947 WW Collection System Gwynns Falls	\$ -	\$ 8,531
PRJ000940 906659 SC955 Powder Mill Inter Improvement	\$ -	\$ 128,964
PRJ000943 906684 SC935 Sparrows Pt Alt Outfall	\$ -	\$ 55,576
PRJ000970 906935 WC1284 Brewers WM Replacement	\$ -	\$ 77,752
PRJ000971 906949 SC998 Sewer Rehabilitation Various	\$ -	\$ 24,195
PRJ001002 907090 ER4031 Stream Restoration	\$ -	\$ 148
PRJ001019 907127 WC 1301 O and C Lg Water Main Replacement	\$ -	\$ 92,159
PRJ001023 907132 WC 1298 Large Ferrous Main Renovation	\$ -	\$ 126,832
PRJ001025 907134 WC 1258 Water Main Rehabilitation	\$ -	\$ 2,640,737
PRJ001046 907336 SC926 Patapsco WWTP Power Rel	\$ -	\$ 7,693,384
PRJ001051 907423 ER4065 Facility Greening Project	\$ -	\$ 6
PRJ001062 907542 SC892 Concrete Evalution Pat	\$ -	\$ 1,294
PRJ001063 907575 SC962 Improvement SS SE Area BC	\$ -	\$ 2,938
PRJ001064 907603 SC903 Improvement Patapsco Sewershed	\$ -	\$ 281
PRJ001082 907689 SC918 Headwork Improvement BR WWTP	\$ -	\$ 205,256
PRJ001086 907716 WC 1204 Druid Reservoir	\$ -	\$ 436,591
PRJ001090 907744 Project 1180.5 WC 1291 Wilkens and Fred	\$ -	\$ 166,146
PRJ001185 908424 ER4066 Facility Greening Project	\$ -	\$ 7
PRJ001198 908614 SC919 Improvment Outfall Sewershed	\$ -	\$ 17,514
PRJ001201 908655 SC945 WW Collection System Herring Run	\$ -	\$ 1,427
PRJ001202 908658 SC956 Improv to Herring Run	\$ -	\$ 859
PRJ001203 908661 SC921 Improvements Gwynns Falls Sewer	\$ -	\$ 591
PRJ001224 908940 SC978 Roland Park Sewers	\$ -	\$ 6,984
PRJ001234 909048 SC969Lane Siphon and Armistead Run	\$ -	\$ 43,500
PRJ001273 909116 HR Sewershed and Infiltration 02	\$ 11,000	\$ -
PRJ001298 909415 ER4050 Dead Run Stream Restoration	\$ 1,396,000	\$ 55
PRJ001309 909569 SC954 Rehabilitation PST's 3 and 4 Bk River	\$ -	\$ 4,198,778
PRJ001331 909982 WC1402 Urgent Infrastructure	\$ -	\$ 1,673
PRJ001333 909991 WC 1382 Montebello Finished	\$ 30,000,000	\$ 26,683
PRJ001395 910300 Urgent Needs Water Facilities	\$ 3,000,000	\$ -
PRJ001426 911022 SC982 Eastern Ave Pumping Station	\$ 33,056,000	\$ 4,387
PRJ001470 911141 WC 1229 Rehabilitation Vemon Pump Station	\$ 15,800,000	\$ -
PRJ001475 911223 Watershed Comprehensive Plan	\$ 3,240,000	\$ -
PRJ001478 911404 ER4105 Small SWM BMP's	\$ -	\$ 6
PRJ001480 911416 ER4057 Environmental Site Des Project	\$ -	\$ 4
PRJ001482 911427 ER4106 Small SWM BMP Project	\$ -	\$ 6
PRJ001483 911429 ER4060 Environmental Site Des Project	\$ -	\$ 185
PRJ001488 911610 WC 1314 and 1315 Oliver and Penn Lucy	\$ -	\$ 1,710
PRJ001504 912016 QRLF E&S Control and Wet Pond Reserve	\$ -	\$ 138,990
PRJ001505 912020 Kane St Solid Waste Facility	\$ -	\$ 1,600,000
PRJ001513 912044 Lower Stony Run Reach 3 Repair	\$ -	\$ 410,692
PRJ001558 912408 ER 4054 Herring Run Stream Restoration: Western Brar	\$ -	\$ 37
PRJ001595 913099 WC1367 Water Main Replacement and Rehabilitation	\$ -	\$ 855
PRJ001611 913932 SC987 Pat Return Sludge 2	\$ -	\$ 1,805
PRJ001624 914040 Jones Falls Drainage SDC7795	\$ 667,000	\$ -
PRJ001683 915406 ER4063 Facility Greening Project	\$ -	\$ 6
PRJ001685 915412 ER4053 Dead Run Stream	\$ 4,051,000	\$ 16

Row Labels	Sum of FY2024 Budget	Sum of FY24 Q1 Spend
PRJ001687 915601 TR 15005 Warren Road Bridge	\$ -	\$ 75,738
PRJ001692 915933 SC988 Pat Second Reactor	\$ -	\$ 1,108
PRJ001703 916035 Tree Mitigation ER4132	\$ 1,000,000	\$ -
PRJ001748 917337 SC927 Back River WWTP Power Re	\$ 5,000,000	\$ 793,012
PRJ001754 918018 SDC 7794 Colgate Creek Pumping Station	\$ -	\$ 7,760
PRJ001770 918616 Project 1139 Low Level Sewer Shed	\$ 10,623,000	\$ 862
PRJ001803 920015 ER4129 ESD: Clifton Park	\$ 3,007,000	\$ -
PRJ001851 922014 Landfill Grdwater Well and Comp Active	\$ -	\$ 37,649
PRJ001867 922994 WC 1390 Guilford Street	\$ 8,000	\$ -
PRJ001882 923027 Patapsco WWTP Headworks	\$ 70,720,000	\$ -
PRJ001912 924983 WC1396 Montebello Sediment	\$ -	\$ 27,262
PRJ001953 927022 WC1326 SCADA and DCS Master Water	\$ 13,300,000	\$ 7,815
PRJ001982 930006 SDC 7772 Cherry Hill Drainage	\$ -	\$ 435
PRJ002009 933989 WC 1392 20 Inch Franklinton	\$ 7,040,000	\$ 5,303
PRJ002015 935004 Water and Waste Water Administration Building	\$ -	\$ 85,762
PRJ002023 937005 SWC 7768 Harris Creek Drainage	\$ -	\$ (10,850)
PRJ002043 944010 SDC 7768 Harris Creek Watershed Active	\$ 11,352,000	\$ -
PRJ002204 911501 Unifier Implementation (SW)	\$ -	\$ 4,812
PRJ002205 914069 North Point Road Improvement	\$ 839,000	\$ -
PRJ002208 904961 SC 1025 Outfall Interceptor	\$ -	\$ 2,403,959
PRJ002209 904962 SC1024 Truck Scale House	\$ -	\$ 1,474
PRJ002211 906919 SC1019 CCTV Assessment Zone A	\$ -	\$ 48,024
PRJ002213 906923 SC1027 Improv at Revenue Bonds	\$ 1,082,000	\$ 175,463
PRJ002214 910911 SC1021 CCTV Assessment Zone C	\$ -	\$ 42,424
PRJ002217 914702 Proj 1303.2 Lg Sewers/Intercep	\$ -	\$ 771,308
PRJ002220 919701 Proj 1303.1 Lg Sewers/Intercep	\$ -	\$ 99,532
PRJ002222 903968 Rush Brook Culvert	\$ -	\$ 2,678
PRJ002233 905967 WC1413 Montebello Lake Dredge	\$ -	\$ 17,917
PRJ002243 909763 Project 1328 Water Services	\$ -	\$ 437,738
PRJ002245 909810 WC1241 WM @ Madison, Old York, & Aisquith	\$ -	\$ 10,640
PRJ002246 910970 WC 1408 Montebello 2 Electric	\$ 5,000,000	\$ 11,256
PRJ002248 911801 Project 1318R Water Main Program Management Servic	\$ -	\$ 657,835
PRJ002250 912802 Nieman Ave Office (Water)	\$ 1,500,000	\$ 12,456
PRJ002251 913506 WC1401 On Call Design & Engine	\$ 2,220,000	\$ -
PRJ002370 902928 SC1028 Outfall 156	\$ -	\$ 4,812
PRJ002371 904913 Project 1319 Hydraulic Model	\$ 3,608,000	\$ 500,264
PRJ002373 916065 SDC 7802 Hillen Road Flood Mitigation	\$ 2,600,000	\$ 259
PRJ002375 902964 WC1411 Urgent FY21 PH II	\$ -	\$ 8,653
PRJ002415 921055 520-055 MS4 Permit Requirements	\$ 9,860,000	\$ 1,192,382
PRJ002478 904168 551-168 SC-998 Replacement 1	\$ 8,078,000	\$ -
PRJ002487 907162 551-162 CMMS Implementation for Facilities (WW)	\$ 233,000	\$ -
PRJ002508 914715 520-715 Northeast Baltimore Drainage Improvements	\$ 381,000	\$ -
PRJ002509 916049 520-049 SDC-7773 Gwynns Falls Drainage	\$ 400,000	\$ -
PRJ002510 917035 517-035 Solid Waste Facility Health and Safety Improve	\$ 250,000	\$ -
PRJ002514 920051 520-051 SDC-7774 Baltimore Harbor Drainage	\$ 5,000	\$ -
PRJ002515 925033 517-033 Solid Waste Regulatory Compliance Services	\$ 2,000,000	\$ 2,000,000
PRJ002517 961010 517-010 Eastside Transfer Station	\$ 500,000	\$ -
PRJ002558 905164 551-164 1303.2 Amendment 1 Sanitary Sewer Intercep	\$ 2,198,000	\$ -
PRJ002574 908163 551-163 On Call for Engineering Services for Improvem	\$ 540,000	\$ -
PRJ002577 909166 551-166 SC-1030 Urgent Needs Improvements to Baltimor	\$ 1,500,000	\$ -
PRJ002583 914048 525-048 Facility Greening: Public Schools Phase I - ER	\$ 573,000	\$ -
PRJ002584 915047 525-047 Lot Greening: CARE Communities/McElderry P	\$ 237,000	\$ -
PRJ002585 916057 525-057 ER-4055 Urgent Need Stream Repair 2	\$ 920,000	\$ -
PRJ002586 918024 525-024 ESD: DeWees Park and Chinquapin Park - ER	\$ 226,000	\$ -
PRJ002589 919070 525-070 ER 4024 MS4 BMP Monitoring	\$ 376,000	\$ -

Row Labels	Sum of FY2024 Budget	Sum of FY24 Q1 Spend
PRJ002590 921039 525-039 ER-4126 (ER-4068) Environmental Restoration	\$ 758,000	\$ -
PRJ002592 925018 525-018 ER-4126 (ER-4106) Environmental Restoration	\$ 1,411,000	\$ -
PRJ002596 926031 525-031 Lot Greening: Mt. Winans - ER-4126 (ER-4066)	\$ 336,000	\$ -
PRJ002597 926034 525-034 ER-4121 Herring Run 84" Water Main Stream	\$ 705,000	\$ -
PRJ002598 927021 525-021 ESD: Greater Mowdamin - ER-4129 (ER-4062)	\$ 1,131,000	\$ -
PRJ002599 930022 525-022 ESD: Howard Park / Edmonson Village - ER-41	\$ 224,000	\$ -
PRJ002601 931025 525-025 ESD: Orchard Ridge / Armistead Gardens - ER	\$ 216,000	\$ -
PRJ002602 935020 525-020 ESD: Masonville Cove, Brooklyn, Curtis Bay - E	\$ 263,000	\$ -
PRJ002636 912043 525-043 Small SWM BMP 12 - ER-4126 (ER-4105) Env	\$ 1,172,000	\$ -
PRJ002639 917049 525-049 Facility Greening: Public Schools Phase II - ER	\$ 149,000	\$ -
PRJ002641 917069 525-069 SDC-7772 Study/Design of Patapsco Avenue	\$ 17,995,000	\$ -
PRJ002644 921071 525-071 ER 4040 Moore's Run Environmental Restorati	\$ 1,163,000	\$ -
PRJ002645 923029 525-029 ESD: Cherry Hil - ER-4127 (ER-4060) Environr	\$ 1,224,000	\$ -
PRJ002646 924033 525-033 Public Schools Phase III - ER-4126 (ER-4067)	\$ 1,453,000	\$ -
PRJ002647 924059 525-059 Facility Greening Project 16	\$ 369,000	\$ -
PRJ002649 941013 525-013 Herring Run Stream Restoration: Western Bran	\$ 5,938,000	\$ -
PRJ002650 915106 557-106 Montebello WFP 2 Sedimentation Basins	\$ 15,877,000	\$ -
PRJ002690 918044 ER-4137 Lower Stony Run Reach 3 Repair	\$ 497,000	\$ -
PRJ002699 913105 Montebello WFP 1 & 2 Filter Control Panel	\$ 7,777,000	\$ -
PRJ002724 WC 1412 Urgent Need Water Infrastructure Rehabilitation & Imp	\$ -	\$ 1,973,958
PRJ002777 905971 Nieman Ave Office Renovation	\$ -	\$ 26,217
PRJ002782 Project 1358 914764 Valve & Hydrant	\$ 2,700,000	\$ -
PRJ002819 SC1010 Project 1330RK Phase II Jones Falls Sewershed Inflow	\$ 11,000,000	\$ -
PRJ002822 Project 1354 Project Controls (Water)	\$ -	\$ 3,331
PRJ002843 Lead Service Line Inventory & Replacement	\$ 102,600,000	\$ 227,788
PRJ002933 Aerated Static Pile Compost Facilities	\$ 5,000,000	\$ -
PRJ002934 SDCTBD- Drainage Repairs and Improvements at various Locati	\$ 2,125,000	\$ -
PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improvemen	\$ 400,000	\$ -
PRJ002936 SDC-7805 Drainage Repairs and Improvements at various Local	\$ 4,598,000	\$ -
PRJ002937 SDC-7800 Drainage Repairs and Improvements at Various Loca	\$ 2,125,000	\$ -
PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvement Project	\$ 800,000	\$ -
PRJ002939 SDC 7806 Drainage Study and Design	\$ 1,000,000	\$ -
PRJ002940 ER4134 Outfall Stabilization	\$ 1,000,000	\$ -
PRJ002941 ER4133 BMP Maintenance and Inspection	\$ 500,000	\$ -
PRJ002942 SDC 7803 - 3301 Childs Street Drainage Improvement Project	\$ 300,000	\$ -
PRJ002943 Facility Greening Project 15	\$ 81,000	\$ -
PRJ002944 ER-TBD Facility Greening Project 13	\$ 388,000	\$ -
PRJ002945 ER-4045 Environmental Restoration Bundle 11 - Gwynns Falls P	\$ 274,000	\$ -
PRJ002946 1303.1 Sanitary Sewer Interceptors and Siphons Repairs	\$ 186,000	\$ -
PRJ002947 SC-1013 High Level Sewershed Inflow and Infiltration Reduction	\$ 5,147,000	\$ -
PRJ002948 Gwynns Falls Phase II Sewershed Improvements for 5 year LOP	\$ 2,969,000	\$ -
PRJ002949 SC-TBD Back River WWTP Rapid Sludge Loading Facility Rehat	\$ 125,000	\$ -
PRJ002950 SC-1023 High Rate Facility Renovation at BRWWTP	\$ 124,000	\$ -
PRJ002951 Patapsco Sludge Digestion Facilities	\$ 5,400,000	\$ -
PRJ002952 SC-1011 Low Level Sewershed Inflow and Infiltration Reduction	\$ 6,507,000	\$ -
PRJ002953 Inflow and infiltration reduction in various locations in the Baltimc	\$ 15,500,000	\$ -
PRJ002954 Patapsco Centrate Treatment Facilities	\$ 162,000	\$ -
PRJ002955 Project 1303.1 Amendment 1 Sanitary Sewer Interceptors and S	\$ 2,160,000	\$ -
PRJ002956 Back River WWTP Scale House Replacement	\$ 1,555,000	\$ -
PRJ002957 Neiman Avenue Office Renovations WW	\$ 1,500,000	\$ -
PRJ002958 SC-993 Jones Falls Pumping Station Capacity Upgrade	\$ 11,000,000	\$ -
PRJ002959 WC-1419 Greenmount Ave 36" Water Main Rehabilitation	\$ 621,000	\$ -
PRJ002960 WC-1406 Replacement No.1 & 2 for On-Call Large Water Main F	\$ 6,480,000	\$ -
PRJ002961 BC 6516 Beckleysville Road Bridge over Prettyboy Reservoir	\$ 11,233,000	\$ -
PRJ002962 BC 6504 Phoenix Road Bridge over Greene's Branch	\$ 432,000	\$ -

Row Labels	Sum of FY2024 Budget	Sum of FY24 Q1 Spend
PRJ002963 BC 6517 Gunpowder Road Bridge over Gunpowder Falls	\$ 432,000	\$ -
PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir	\$ 432,000	\$ -
PRJ002965 Quantitative Audit and Loss Reduction of Water in Distribution S	\$ 6,480,000	\$ -
PRJ002966 Water Main Anode Installation	\$ 864,000	\$ -
PRJ002967 Construction Management Assistance for Water Main Replacem	\$ 12,960,000	\$ -
Recreation and Parks	\$ 26,645,000	\$ 2,983,233
PRJ000157 901719 Druid Hill Park	\$ -	\$ (67,831)
PRJ000671 905119 Park Building Renovations	\$ -	\$ 20,866
PRJ000859 906123 Robert Marshall Field Active	\$ -	\$ 28,010
PRJ000961 906781 Patterson Park Pool Rehab	\$ -	\$ 16,983
PRJ000962 906782 Towanda Pool Rehab	\$ -	\$ 60,043
PRJ000997 907075 Park Building Renovation FY 17	\$ -	\$ 14,734
PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center	\$ -	\$ 17,348
PRJ001029 907150 J D Grossman Recreation Center	\$ -	\$ 103,550
PRJ001138 908078 Federal Hill Slope Active	\$ -	\$ 2,533
PRJ001162 908131 Reedbird Park Improvements Active	\$ 3,000,000	\$ 342,522
PRJ001217 908779 Druid Hill Park Pool and Renovation	\$ -	\$ 917
PRJ001218 908784 Cherry Hill Recreation Center Active	\$ -	\$ 10,299
PRJ001267 909106 Druid Hill Park Reservoir	\$ 1,200,000	\$ -
PRJ001356 910064 Athletic Fields FY 16	\$ -	\$ 259,634
PRJ001389 910140 Parkview Recreation Center	\$ -	\$ 328
PRJ001457 911093 Clifton Park Improvement FY 18	\$ 1,250,000	\$ 861
PRJ001465 911114 Chick Webb and Madison Square Recreation Centers	\$ -	\$ 44,138
PRJ001468 911127 Park Building Renovation Active 2	\$ -	\$ 28,092
PRJ001510 912039 Maint Facility Gwynns Active	\$ -	\$ 3,370
PRJ001534 912079 Bocek Park Athletic Center Active	\$ 4,200,000	\$ 220,819
PRJ001539 912092 Community Parks and Playgrounds FY 18	\$ -	\$ 233,222
PRJ001540 912095 Gwynns Falls Athletic Fields Renovation FY 18 Active	\$ 1,900,000	\$ 176,464
PRJ001553 912141 Mary E Rodman Site Improvement	\$ 800,000	\$ 15,995
PRJ001583 913055 NW Park Improvements FY 15 Active	\$ 300,000	\$ -
PRJ001639 914085 Patterson Park Master Active	\$ -	\$ 839
PRJ001642 914103 Morrell Park Improvements FY 18	\$ -	\$ 6,582
PRJ001671 915051 Winans Meadow Nature Active	\$ (2,050,000)	\$ -
PRJ001690 915780 Henrietta Lacks Pool Rehab	\$ -	\$ 500,975
PRJ001833 921026 CC Jackson Pool and Park Active	\$ -	\$ 4,276
PRJ001886 923050 Youth Campground Gwynns Falls	\$ 2,450,000	\$ 41,583
PRJ001911 924101 Parks and Recreation Strategic Active	\$ -	\$ 7,753
PRJ002130 903798 Coldstream Pool Rehab	\$ -	\$ 59,948
PRJ002132 904772 Dypski Park Improvements	\$ -	\$ 27,082
PRJ002135 906112 Cylburn Facility & Garden Impr	\$ -	\$ 250,000
PRJ002136 906122 CC Jackson Park Expansion	\$ -	\$ 62,190
PRJ002137 906151 Comprehensive Plan	\$ -	\$ 87,329
PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II	\$ -	\$ 76,144
PRJ002147 908116 Walter P. Carter Pool	\$ -	\$ 11,959
PRJ002161 911087 North Harford Park Improvement	\$ 5,484,000	\$ 51,093
PRJ002480 904195 474-195 Riverside Park Pool	\$ 250,000	\$ -
PRJ002488 907163 474-163 Cab Calloway Legends Sq Park	\$ 1,100,000	\$ 4,905
PRJ002495 911119 474-119 Park Building Renovations - Mary E. Rodman	\$ -	\$ 206,619
PRJ002497 911126 474-128 Tree Baltimore Program	\$ 200,000	\$ -
PRJ002501 910165 474-165 Howard 'P' Rawlings Conservatory - Palm Hous	\$ -	\$ 18,554
PRJ002629 934008 Patterson Park Athletic Fields	\$ 1,600,000	\$ 6,015
PRJ002658 Playground Improvements 158	\$ -	\$ 26,487
PRJ002709 905168 Solo Gibbs Park- Phase I Construction	\$ 2,500,000	\$ -
PRJ002879 Herring Run - Halls Springs Playground	\$ 500,000	\$ -
PRJ002880 FY24 Athletic Court Resurfacing	\$ 111,000	\$ -

Row Labels	Sum of FY2024 Budget	Sum of FY24 Q1 Spend
PRJ002881 Ripken Field at Carroll Park	\$ 700,000	\$ -
PRJ002882 Druid Hill Park - Parkdale Ave Flooding Mitigation	\$ 150,000	\$ -
PRJ002883 Madison Square Dome Renovation	\$ 500,000	\$ -
PRJ002884 Curtis Bay Recreation Center	\$ 250,000	\$ -
PRJ002885 Cloverdale Park Improvements	\$ 100,000	\$ -
PRJ002886 Lillian Jones Recreation Center Improvements	\$ 150,000	\$ -
Transportation	\$ 91,755,000	\$ 14,839,395
PRJ000011 901069 Neighborhood Traffic Calming	\$ 750,000	\$ 34,732
PRJ000146 901501 Reconstruction Footway TR20001	\$ -	\$ 11,124
PRJ000151 901547 Fulton Ave Bridge TR12310	\$ -	\$ 1,705
PRJ000171 901882 Annapolis Road Bridge	\$ -	\$ 302,836
PRJ000210 902256 Central Ave Reconstruction Lancaster	\$ -	\$ 56,917
PRJ000220 902315 Edmondson Av Bridge Over CSX	\$ -	\$ 254,243
PRJ000222 902323 Key Highway	\$ -	\$ 24,357
PRJ000230 902398 Widening Of Mlk Blvd at Linden	\$ -	\$ 669,020
PRJ000236 902416 Hawkins Point Road	\$ -	\$ 2,343
PRJ000319 903080 Conduit Reconstruction CW TR19017	\$ -	\$ 82,586
PRJ000320 903085 Trf Mitigation S Baltimore Zone B	\$ -	\$ 17
PRJ000337 903188 Greenmount 29th 43rd Tr14302	\$ -	\$ 5,142
PRJ000338 903189 Inner Harbor Bike and Pedestrian Enhancement	\$ -	\$ 1,965
PRJ000404 903494 Reconstruction Footways TR19004	\$ -	\$ (516)
PRJ000473 904006 Urgent Needs TR 20014	\$ -	\$ 34,066
PRJ000477 904040 DOT Sharp Leadenhall	\$ -	\$ 2,198
PRJ000480 904048 Park Heights from Rogers and Strathmore	\$ 3,434,000	\$ -
PRJ000497 904097 Harford Road Bridge Over Herring Run Active	\$ -	\$ 109,951
PRJ000545 904288 Resurfacing Hwys SE-IV TR21014	\$ -	\$ 36,464
PRJ000585 904583 Curb Repair Citywide TR21007	\$ -	\$ 467,391
PRJ000648 905023 Central Ave. Phase II TR12317	\$ -	\$ 36,273
PRJ000651 905043 Charles St Friends School TR17306	\$ -	\$ 3,228
PRJ000659 905088 Traffic Mitigation SE Zone C	\$ -	\$ 671
PRJ000699 905190 Downtown Bicycle Network TR13321	\$ -	\$ 995
PRJ000720 905286 Resurfacing Hwys NW-II TR21012	\$ -	\$ 2,676
PRJ000721 905287 Resurfacing Hwy SW-III TR21013	\$ -	\$ 17,612
PRJ000830 906059 Penning and Birch and Ordnance Tr19306	\$ -	\$ 1,804
PRJ000833 906072 Conduit Facilities Management Services	\$ -	\$ 2,557,113
PRJ000838 906082 Trf Mitigation Downtown Zone A	\$ -	\$ 17
PRJ000846 906099 Traffic Safety Project	\$ -	\$ 76,326
PRJ000847 906102 Safe Route School G TR 18302	\$ -	\$ 500
PRJ000858 906121 Conduit Reconstruction TR20016	\$ -	\$ 1,029,423
PRJ000950 906719 Key Hwy and Light St Roundabout	\$ -	\$ 140,070
PRJ000959 906773 Structural and Bridges TR19009	\$ -	\$ 7,719
PRJ000996 907074 Traffic Mitigation Studies	\$ -	\$ 17
PRJ001093 907760 TR16303 Franklin MLK Edmondson	\$ -	\$ 75,179
PRJ001094 907763 Radecke Bridge and Moores Run	\$ 560,000	\$ -
PRJ001097 907850 Replace Russell and Monroe Bridge Ramp	\$ -	\$ 2,838
PRJ001144 908090 Traffic Mitigation SW Zone A	\$ -	\$ 52
PRJ001236 909051 N. Fremont and Lafayette TR19304	\$ -	\$ 151,369
PRJ001250 909075 Conduit System Recon JOC TR18014	\$ -	\$ 14,648
PRJ001256 909084 Traffic Mitigation S Baltimore A	\$ -	\$ 34
PRJ001259 909092 Traffic Mitigation Downtown Midtwon B Zone	\$ -	\$ 17
PRJ001306 909516 Reconstruc of Footways TR21002	\$ -	\$ 17,500
PRJ001307 909517 Reconstruc of Footways TR21003	\$ -	\$ 5,250
PRJ001326 909769 Remington Av Bridge and Stoney Run	\$ -	\$ 3,168
PRJ001342 910042 Haven St Resurf and Rehabilitation TR14310	\$ -	\$ 2,000
PRJ001343 910043 Market Center Garage	\$ -	\$ 179,241

Row Labels	Sum of FY2024 Budget	Sum of FY24 Q1 Spend
PRJ001352 910056 Russell St Concrete Pave Rehabilitation	\$ -	\$ 2,412
PRJ001360 910071 Patapsco and Magnolia TR19307	\$ 7,754,000	\$ 50,045
PRJ001377 910100 W. North Ave at Pennsylvania	\$ -	\$ 208
PRJ001382 910106 First Mile American Railroad	\$ -	\$ 4,518
PRJ001436 911048 Park Heights, Rogers, and Strath TR19303	\$ -	\$ 38,483
PRJ001453 911086 Traffic Mitigation Southeast A	\$ -	\$ 52
PRJ001491 911700 Edison Hwy Over Amtrak Br Rehabilitation	\$ -	\$ 73,238
PRJ001509 912036 Broening Hwy O' Colgate Br Rep	\$ -	\$ 2,208,899
PRJ001515 912047 25th St and Greenmt and Kirk TR19302	\$ -	\$ 12,839
PRJ001518 912052 Madison and Milton and Edison TR19305	\$ 860,000	\$ 92,924
PRJ001520 912054 Water Taxi Terminals	\$ -	\$ 9,030
PRJ001536 912087 Trf Mitigation SE Zone B	\$ -	\$ 8
PRJ001638 914065 Hanover St Br O' Middle Branch	\$ -	\$ 1,079
PRJ001653 914519 Recon of Alleys City TR21005	\$ -	\$ 11,124
PRJ001668 915044 Asset Management Active	\$ -	\$ 30,000
PRJ001717 916080 Traffic Safety Improvement Citywide Active	\$ -	\$ 395
PRJ001735 917040 Baltimore St Garage	\$ -	\$ 5,300
PRJ001745 917089 Traffic Mitigation SE Zone D	\$ -	\$ 2,516
PRJ001815 920050 Clinton St Slab Rehabilitation Tr17302	\$ -	\$ 2,230
PRJ001874 923015 Howard St Bridge Replacement	\$ 650,000	\$ -
PRJ001914 925008 Belair Rd Reconstruction	\$ 155,000	\$ -
PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacem	\$ 200,000	\$ -
PRJ001938 926020 Central Ave Conduit Br	\$ -	\$ 52,727
PRJ001950 927017 Vision Zero/Bike Const TR21016	\$ -	\$ 108,107
PRJ001966 928016 Towards Zero Traffic Safety	\$ -	\$ 65,940
PRJ001970 929004 Belair Rd Complete Sts 1123	\$ -	\$ 4,171
PRJ002010 934003 Russell Street Bridge and Monroe Street Ramp over CS	\$ 3,672,000	\$ -
PRJ002178 905148 Bikeways Greensway Trails Nort	\$ 1,000,000	\$ -
PRJ002179 905286 Resurfacing Hwys NW-II TR21012	\$ -	\$ 17,612
PRJ002182 905778 Struc Repair on Bridge TR20017	\$ -	\$ 77,763
PRJ002184 906285 Resurfacing Hwys NE-I TR21011	\$ -	\$ 17,612
PRJ002185 906290 Resurfacing Hwys NE I TR22010	\$ -	\$ 886,651
PRJ002197 933007 Urgent Needs Citywide TR21018	\$ -	\$ 296,901
PRJ002253 909081 Citywide Cable MGMT TR21009	\$ -	\$ 30,244
PRJ002360 904291 Resurfacing Hwys NW II TR 22011	\$ -	\$ 411,219
PRJ002361 904292 Resurfacing Hwys SW III TR 22012	\$ -	\$ 802,601
PRJ002362 907293 Resurfacing Hwys SE IV TR 22013	\$ -	\$ 601,454
PRJ002364 913078 ADA Citywide	\$ -	\$ 146,555
PRJ002365 913102 Bike Masterplan Eutaw Place	\$ 140,000	\$ -
PRJ002520 907154 508-154 I-83 Safety Improvements	\$ -	\$ 102,858
PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick tc	\$ 800,000	\$ -
PRJ002524 907137 508-137 Improvements Along MTA Priority Bus Routes	\$ 5,000,000	\$ -
PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard Sidepath	\$ 400,000	\$ -
PRJ002534 913158 508-158 Central Avenue Bicycle Facility	\$ 400,000	\$ -
PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and	\$ 500,000	\$ -
PRJ002550 943004 504-004 ADA Infrastructure Upgrades	\$ -	\$ 414,757
PRJ002552 FY25 Transportation Management Center Upgrade (964005 512	\$ 300,000	\$ -
PRJ002630 PRJ002630 905521 Reconstruction of Footway TR22001	\$ -	\$ 215,079
PRJ002631 907522 Reconstructionpf Footway TR22002	\$ -	\$ 61,844
PRJ002632 909523 Reonstruction of Footway TR22003	\$ -	\$ 202,042
PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation	\$ 50,000	\$ -
PRJ002741 914075 Slab Concrete Citywide TR22006	\$ -	\$ 227,896
PRJ002751 Reconstruction of Footways TR23003	\$ -	\$ 2,768
PRJ002752 Reconstruction of Alleys Citywide TR23005	\$ -	\$ 567,148
PRJ002766 Baltimore City Traffic Signal Timing Optimization	\$ -	\$ 557,867

Row Labels	Sum of FY2024 Budget	Sum of FY24 Q1 Spend
PRJ002887 ADA Resurfacing Reconciliation and Modification	\$ 3,390,000	\$ -
PRJ002888 ADA Leveraging Neighborhood Equity Enhancement Deployment	\$ 946,000	\$ -
PRJ002889 Access Baltimore: ADA Compliance Construction	\$ 7,740,000	\$ -
PRJ002890 Sidewalk Improvements in PSO	\$ 400,000	\$ -
PRJ002891 FY24 Sidewalk Reconstruction (Repair)	\$ 1,500,000	\$ -
PRJ002892 FY24 Alley Reconstruction	\$ 1,300,000	\$ -
PRJ002893 Camden Street Skywalk Removal	\$ 650,000	\$ -
PRJ002894 Russell Street Viaduct Over Ostend St and CSX	\$ 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 Chinguapin Run (BC 3556)	\$ 200,000	\$ -
PRJ002898 FY24 Annual Urgent Needs Bridge Repairs	\$ 1,000,000	\$ -
PRJ002899 FY24 Citywide Bike and Pedestrian Improvements	\$ 500,000	\$ -
PRJ002900 FY24 Materials and Compliance Testing	\$ 200,000	\$ -
PRJ002901 Greenway Middle Branch Network Phase 2	\$ 959,000	\$ -
PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to I	\$ 1,000,000	\$ -
PRJ002903 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave	\$ 1,000,000	\$ -
PRJ002904 Johnston Square Improvements	\$ 1,000,000	\$ -
PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave	\$ 1,000,000	\$ -
PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City I	\$ 1,000,000	\$ -
PRJ002907 Wabash Multi-Modal Corridor	\$ 265,000	\$ -
PRJ002908 Druid Park Lake Drive Complete Streets Reconstruction	\$ 2,500,000	\$ -
PRJ002909 West Baltimore United	\$ 2,900,000	\$ -
PRJ002910 Oldtown Mall Improvements	\$ 750,000	\$ -
PRJ002911 Moravia Road Ramp E Bridge over Pulaski Highway (BC 4105)	\$ 430,000	\$ -
PRJ002912 FY24 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide	\$ 2,500,000	\$ -
PRJ002913 Hanover Street Corridor and Vietnam Veterans Memorial Bridge	\$ 2,500,000	\$ -
PRJ002914 FY24 Communication Upgrades	\$ 1,250,000	\$ -
PRJ002915 FY24 Towards Zero - Traffic Safety Improvements	\$ 1,750,000	\$ -
PRJ002916 FY24 Communication Upgrades - Wireless	\$ 1,000,000	\$ -
PRJ002917 Gwynns Falls Parkway & Garrison Boulevard Intersection Improv	\$ 400,000	\$ -
PRJ002918 Sinclair Lane Corridor Improvements	\$ 400,000	\$ -
PRJ002919 FY24 Traffic Signal Construction & Reconstruction	\$ 4,750,000	\$ -
PRJ002920 FY24 Intelligent Transportation System (ITS) Improvements - Co	\$ 1,300,000	\$ -
PRJ002921 FY24 Traffic Safety Improvements Citywide	\$ 4,300,000	\$ -
PRJ002922 FY24 Resurfacing JOC - Urgent Needs	\$ 2,750,000	\$ -
PRJ002923 FY24 Resurfacing - Northwest	\$ 1,525,000	\$ -
PRJ002924 FY24 Resurfacing - Southwest	\$ 1,525,000	\$ -
PRJ002925 FY24 Resurfacing - Southeast	\$ 1,525,000	\$ -
PRJ002926 FY24 Resurfacing - Northeast	\$ 1,525,000	\$ -
PRJ002927 FY24 Reactive Conduit Maintenance	\$ 3,000,000	\$ -
Grand Total	\$ 831,747,000	\$ 100,971,926