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**BALTIMORE CITY COUNCIL
WAYS AND MEANS
COMMITTEE**

Mission Statement

The Committee on Ways and Means (WM) is responsible for ensuring taxpayer dollars are expended prudently and equitably. WM will exercise regular oversight of the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include: budget & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**TUESDAY, JUNE 1, 2021
9:00 AM THRU 10:00 PM**

VIRTUAL WEBEX MEETING

TO BE TELEVISED ON CHARM TV 25

Council Bill 21-0080

Ordinance of Estimates for the Fiscal Year Ending June 30, 2022

BUDGET HEARINGS – DAY ONE

CITY COUNCIL COMMITTEES

ECONOMIC AND COMMUNITY DEVELOPMENT (ECD)

Sharon Green Middleton, Chair
John Bullock – Vice Chair
Mark Conway
Ryan Dorsey
Antonio Glover
Odette Ramos
Robert Stokes
Staff: Jennifer Coates

WAYS AND MEANS (W&M)

Eric Costello, Chair
Kristerfer Burnett
Ryan Dorsey
Danielle McCray
Sharon Green Middleton
Isaac “Yitzy” Schleifer
Robert Stokes
Staff: Marguerite Currin

PUBLIC SAFETY AND GOVERNMENT OPERATIONS (SGO)

Mark Conway – Chair
Kristerfer Burnett
Zeke Cohen
Erick Costello
Antonio Glover
Phylicia Porter
Odette Ramos
Staff: Samuel Johnson

EDUCATION, WORKFORCE, AND YOUTH (EWY)

Robert Stokes – Chair
John Bullock
Zeke Cohen
Antonio Glover
Sharon Green Middleton
Phylicia Porter
James Torrence
Staff: Marguerite Currin

HEALTH, ENVIRONMENT, AND TECHNOLOGY (HET)

Danielle McCray – Chair
John Bullock
Mark Conway
Ryan Dorsey
Phylicia Porter
James Torrence
Isaac “Yitzy” Schleifer
Staff: Matthew Peters

RULES AND LEGISLATIVE OVERSIGHT (OVERSIGHT)

Isaac “Yitzy” Schleifer, Chair
Kristerfer Burnett
Mark Conway
Eric Costello
Sharon Green Middleton
Odette Ramos
James Torrence
Staff: Richard Krummerich



BILL SYNOPSIS

Committee: Ways and Means

Bill: 21-0080

Ordinance of Estimates for the Fiscal Year Ending June 30, 2022

Sponsor: President Mosby at the request of the Department of Finance

Introduced: May 17, 2021

Purpose:

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2022 year.

Effective: Beginning July 1, 2021 through June 30, 2022.

Article VI – Board of Estimates of the City Charter outlines the rules and regulations which pertains to the budget schedule.

§ 3. Fiscal year; Budget schedule.

(a) Fiscal year. The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.

(b) Notice and hearing. At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement 11/11/18 -147- ART. VI, § 4 BALTIMORE CITY CHARTER program, and the reports of the Director of Finance and Planning Commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.

(c) Submission to Council. The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.

(d) Adoption by Council. The City Council shall have at least forty days after receipt of the Board's proposed Ordinance of Estimates to enact an Ordinance of Estimates. The City Council shall adopt an Ordinance of Estimates at least five days prior to the beginning of the fiscal year to which it is applicable if the Board of Estimates submits its proposed Ordinance of Estimates within the period prescribed by Section 3(c).



Background

On **Thursday, May 27, 2020**, the City Council began its budget process. Representatives from the Bureau of Budget and Management Research and the Baltimore City Public School System came before the committee to discuss:

- (**Budget Overview** for the Ordinance of Estimates for Estimates for the Fiscal Year Ending June 30, 2022),
- (**Budget Overview** for the Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2022

On **Tuesday, June 1, 2021**, the Ways and Means Committee will reconvene the budget hearings and city agencies will come before the committee/councilmembers to discuss his/her budget.

Attached are: **(I) Day one** – June 1st - budget hearings **and** **(II) budget schedule for June 1st thru June 7th.**

Additional Information

Fiscal Note: See Budget Books: Agency Detail – Volume 1 and II – Board of Estimates Recommendations – Fiscal Year 2022

Information Source(s): City Charter, Council Bill 21-0080.

Marguerite M. Currin

Analysis by: Marguerite M. Currin

Analysis Date: May 27, 2021

Direct Inquiries to: (443) 984-3485

	2022	2021	
Fund	Operating	Operating	Difference
General	1,992,751,000	1,932,300,000	60,451,000
Parking Mgmt	26,908,079	27,046,907	(138,828)
Convention Center Bond	-	-	-
Stormwater Utility	34,087,912	34,016,956	70,956
Wastewater Utility	302,786,191	273,303,492	29,482,699
Water Utility	212,443,211	201,535,654	10,907,557
Parking Enterprise	22,459,496	21,714,081	745,415
Conduit Enterprise	13,029,924	13,497,197	(467,273)
Loan and Guarantee Enterprise	-	-	-
Federal Funds	937,263,151	212,868,706	724,394,445
State Funds	164,840,575	157,158,843	7,681,732
Special Grant Funds	5,165,772	5,352,580	(186,808)
Special Revenue Funds	131,742,175	167,661,926	(35,919,751)
General Obligation Bonds	-	-	-
	3,843,477,486	3,046,456,342	797,021,144

	2022	2021	
Fund	Capital	Capital	Difference
General	15,000,000	500,000	14,500,000
Parking Mgmt	-	-	-
Convention Center Bond	-	-	-
Stormwater Utility	-	1,750,000	(1,750,000)
Wastewater Utility	-	-	-
Water Utility	-	-	-
Parking Enterprise	-	-	-
Conduit Enterprise	5,000,000	23,000,000	(18,000,000)
Loan and Guarantee Enterprise	-	-	-
Federal Funds	39,668,000	39,967,000	(299,000)
State Funds	52,152,000	8,630,000	43,522,000
Special Grant Funds	295,752,000 **	669,365,000 **	(373,613,000)
General Obligation Bonds	80,000,000	80,000,000	-
	487,572,000	823,212,000	(335,640,000)
** Consisting of:			
County Transportation Bonds	15,000,000	15,000,000	-
Capital Revenue Bonds	199,518,000	-	199,518,000
Revenue Bonds	-	451,538,000	(451,538,000)
Other Fund Sources	81,234,000	202,827,000	(121,593,000)
Total Special Funds	295,752,000 **	669,365,000 **	(373,613,000)

DAY 1: TUESDAY, JUNE 01, 2021

TIME ALLOTTED

Finance/Bureau of Budget & Management Research (BBMR)
VOLUME ONE - BEGINNING ON PAGE 79

9:00 am thru 11:00 am

CAPITAL BUDGET

SEE ATTACHED PAPERWORK

11:00 am thru 12 Noon

LUNCH

12 Noon thru 12:30 pm

STIMULUS SPENDING

VOLUME ONE - BEGINNING ON PAGE 352 (UNDER AMERICAN RESCUE PLAN ACT)

12:30 PM thru 2:30 pm

MAYOR'S OFFICE OF PERFORMANCE & INNOVATION

VOLUME ONE - BEGINNING ON PAGE 345 (UNDER MAYORALTY)

2:30 pm thru 3:30 pm

BALTIMORE CITY INFORMATION TECHNOLOGY (BCIT)

VOLUME TWO - BEGINNING ON PAGE 109

3:30 pm thru 5:00 pm

BCIT/BROADBAND & DIGITAL EQUITY/CHIEF DATA OFFICER

SEE ATTACHED PAPERWORK

5:00 pm thru 5:30 pm

DINNER

5:30 pm thru 6:00 pm

DEPARTMENT OF HUMAN RESOURCES/OFFICE OF LABOR COMMISSIONER

VOLUME ONE - BEGINNING ON PAGE 291

6:00 pm thru 7:00 PM

HEALTH DEPARTMENT

VOLUME ONE - BEGINNING ON PAGE 175

7:00 pm thru 10:00 pm



Eric T. Costello
Baltimore City Council, 11th District

MEMORANDUM

TO: Agency and Department Heads

CC: Honorable City Council President and City Council Members
City Council President's Office
Office of Council Services
Mayor's Senior Staff
Mayor's Office of Government Relations
Director of Finance
Director of Bureau of the Budget and Management Research

FROM: Councilman Eric T. Costello

DATE: May 05, 2022

RE: **FY2022 Budget Hearing Schedule**

Please see below format and schedule for the FY2022 Ordinance of Estimates and other related hearings. The City Council's Ways and Means Committee looks forward to both your participation and the opportunity to continue working together. In the meantime, you will be receiving guidance from the BBMR Budget Director in the coming week regarding the schedule and format of hearings. Should you have questions, please contact me directly.

1. All hearings will be conducted virtually over the Cisco WebEx platform. The following individuals are expected to physically be in Council Chambers during the hearings: Chair of Ways & Means Committee, one other Committee Member, one rep from Council President's Office, one rep from Mayor's Office of Government Relations, one staff member of BBMR, one staff member to the Committee, one staff member to the Chair of the Committee, testifying agency head, testifying agency government relations contact, and the Deputy Mayor for agency testifying. City Council Chambers will be otherwise closed to the public.
2. All hearings are open to the public to attend virtually. Hearings will have Cisco WebEx log-in info for the public to attend via video conference and telephone call-in option for residents who may not have an internet capable device or connection. WebEx log-in info, telephone call-in information, and the schedule are all subject to change. All information and subsequent changes may be viewed on the Baltimore City Council website at: <https://baltimore.legistar.com/Calendar.aspx>
3. All hearings will be streamed live on Charm TV (Comcast Channel 25 and Channel 1085 (HD)) and on Charm TV's website at: <http://www.charmtvbaltimore.com/watch-live>
4. Testimony will only be taken at Baltimore City Council Taxpayer's Night on Thursday, May 27 at 5:00pm.

Ordinances Being Considered as Part of FY2021 Budget Process

- 21-0080 – Ordinance of Estimates for the Fiscal Year Ending June 30, 2022
- 20-0081 – Annual Property Tax - Fiscal Year 2022
- 20-0082 – Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2022



Eric T. Costello
Baltimore City Council, 11th District

Thursday, May 27 Schedule

2:00pm – FY2022 Budget Overview with BBMR and BCPSS

5:00pm – Baltimore City Council Taxpayer's Night

Tuesday, June 01 – Monday, June 07 Schedule

9:00am – 10:00pm (each day) – FY2022 Agency Hearings

Time Slot (24-hour time)	Tuesday June 01	Wednesday June 02	Thursday June 03	Friday June 04	Monday June 07
0900 - 0930	FINANCE / BBMR	BDC	OE&CR	MOCFS / FLOB	BCFD
0930 - 1000	FINANCE / BBMR	BDC	BOPA	MOCFS / FLOB	BCFD
1000 - 1030	FINANCE / BBMR	VB / CC	ECB	MOCFS / FLOB	BCFD
1030 - 1100	FINANCE / BBMR	VB / CC	CHARM TV	MOAAME	BCFD
1100 - 1130	Capital Budget	MOMWOSBD	PABC	MOHS	BCFD
1130 - 1200	Capital Budget	MOMWOSBD	PABC	MOHS	BCFD / OEM
1200 - 1230	LUNCH	LUNCH	LUNCH	LUNCH	LUNCH
1230 - 1300	STIMULUS SPEND	Planning	Law	BLLC	Circuit Court
1300 - 1330	STIMULUS SPEND	Planning	Law	BLLC	Circuit Court
1330 - 1400	STIMULUS SPEND	Planning	Law	MOED	SAO
1400 - 1430	STIMULUS SPEND	Planning / CHAP	Comptroller	MOED	SAO
1430 - 1500	MOPI	DHCD	Comptroller	MIMA	SAO
1500 - 1530	MOPI	DHCD	Comptroller	BCRP	SAO
1530 - 1600	BCIT	DHCD	OIG	BCRP	MONSE
1600 - 1630	BCIT	DHCD	OIG	BCRP	MONSE
1630 - 1700	BCIT	DHCD	DGS	BCRP	SHERIFF
1700 - 1730	BCIT / BDE / CDO	DHCD	DGS	BCRP	SHERIFF
1730 - 1800	DINNER	DINNER	DINNER	DINNER	DINNER
1800 - 1830	DHR / OLC	BMZA	DPW	BCPSS	BPD
1830 - 1900	DHR / OLC	BMZA	DPW	BCPSS	BPD
1900 - 1930	Health	DOT	DPW	BCPSS	BPD
1930 - 2000	Health	DOT	DPW	BCPSS	BPD
2000 - 2030	Health	DOT	DPW	BCPSS	BPD
2030 - 2100	Health	DOT	DPW	BCPSS	BPD
2100 - 2130	Health	DOT	DPW	BCPSS	BPD
2130 - 2200	Health	DOT	DPW	BCPSS	BPD

AGENCY & DEPARTMENT ACRONYMS: BCFD – Baltimore City Fire Department; BCIT – Baltimore City Information Technology; BCPSS – Baltimore City Public School System; BCRP – Baltimore City Recreation and Parks; BDC – Baltimore Development Corporation; BDE – Broadband and Digital Equity; BLLC – Board of Liquor License Commissioners; BMZA – Board of Municipal and Zoning Appeals; BOPA – Baltimore Office of Promotion and the Arts; BPD – Baltimore Police Department; CC – Convention Center; CDO – Chief Data Officer; CHAP – Committee on Historical and Architectural Preservation; Charm TV – Mayor's Office of Cable and Communications; MIMA DGS – Department of General Services; DHCD – Department of Housing and Community Development; DHR – Department of Human Resources; DOT – Department of Transportation; DPW – Department of Public Works; ECB – Environmental Control Board; FLOB – Family League of Baltimore; MIMA – Mayor's Office of Immigrant Affairs; MOAAME – Mayor's Office of African American Male Engagement; MOCFS – Mayor's Office of Children and Family Success; MOED – Mayor's Office of Employment Development; MOHS – Mayor's Office of Homeless Services; MOMWOSBD – Mayor's Office of Minority and Women Owned Small Business Development; MONSE – Mayor's Office of Neighborhood Safety and Engagement; MOPI – Mayor's Office of Performance and Innovation; OE&CR – Office of Equity and Civil Rights; OEM – Office of Emergency Management; OIG – Office of the

Chairman, Ways & Means Committee
Chairman, Legislative Investigations Committee
Chairman, Biennial Audits Oversight Commission



City Hall, Room 509
100 N Holliday Street
Baltimore, MD 21202

Eric T. Costello
Baltimore City Council, 11th District

Inspector General; OLC – Office of the Labor Commissioner; PABC – Parking Authority of Baltimore City; SAO – State’s Attorney’s Office; and VB – Visit Baltimore.

ABOUT AGENCIES, FUNDS, AND/OR ORGANIZATIONS

SEE ATTACHED IN THE FOLLOWING ORDER:

- Department of Finance
- Capital Budget #1
- Capital Budget #2
- Stimulus Spending – American Rescue Plan
- Mayor’s Office of Performance & Innovation
- Office of Information & Technology
- BCIT/Broadband & Digital Equity/Chief Data Officer
- Department of Human Resources
- Office of Labor Commissioner, and
- Health Department

DEPARTMENT OF FINANCE

The Department of Finance is responsible for safeguarding the fiscal integrity of the City of Baltimore through the development and implementation of sound financial policies and practices.

Operating through five Bureaus ([Revenue Collection](#), [Budget and Management Research](#), [Accounting and Payroll Services](#), [Purchases](#), [Treasury Management](#)), the [Office of Risk Management](#) and an Administrative Section, the Department is responsible for the following major functions:

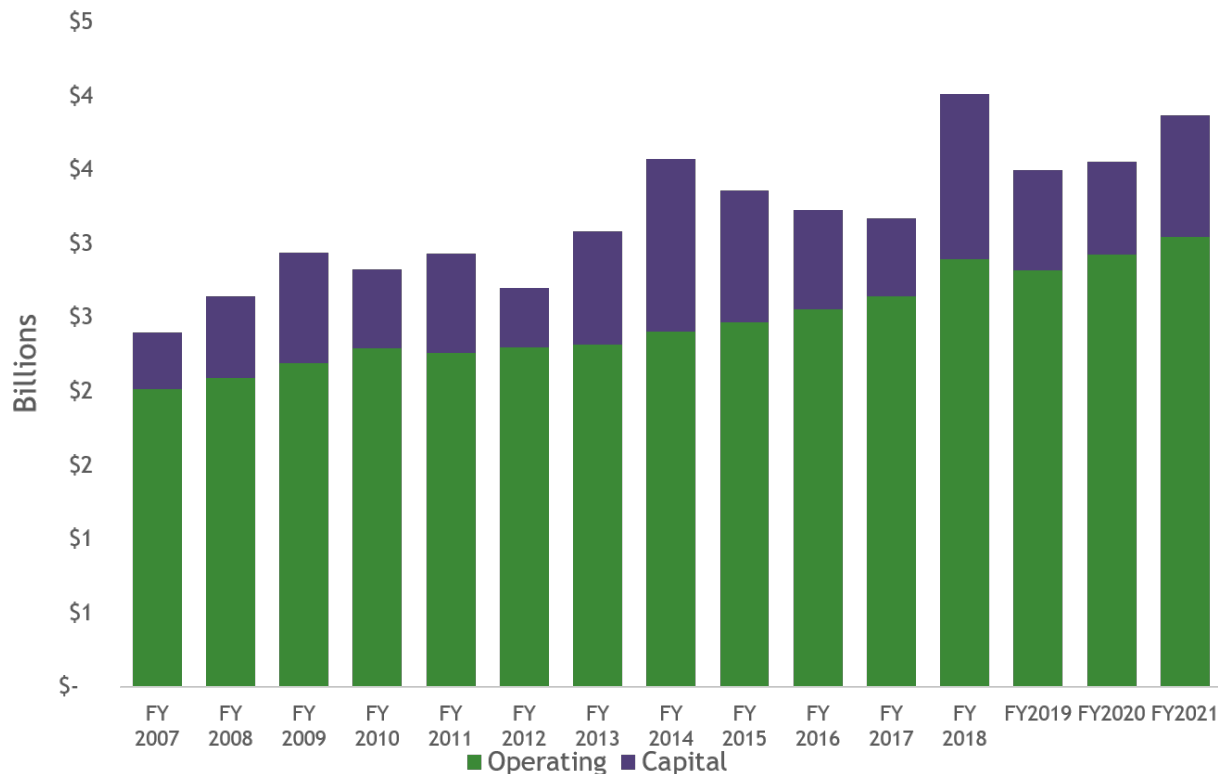
- billing and collecting all funds owed to the City;
- investing and managing the City's surplus cash and funds held in trust;
- allocating available funds and monitoring City expenditures via the budget process;
- disbursing funds for services and goods rendered to the City;
- accounting for and reporting all funds;
- managing the City's debt portfolio, including policy development, issuance, and servicing;
- advising City agencies on risk management issues and in certain cases, obtaining and monitoring insurance policies;
- conducting City-wide safety and accident prevention programs;
- procuring supplies, services and equipment for most City agencies; and
- providing custom printing and graphics activity.

Capital Improvement Program

About the Capital Improvement Program

To guide the City in making necessary physical improvements, the City Charter requires the **Planning Commission** to annually recommend a six-year Capital Improvement Program (CIP) to the Board of Estimates. Each year, the Planning Department works with the various City agencies to prepare and present a new six-year program. The first year of the six-year program is the budget year and becomes the basis for the capital component of the Ordinance of Estimates (budget), adopted by City Council. City Council votes to approve the Ordinance of Estimates, and can remove funds from a project or program but cannot add funds for any purpose.

The capital budget is the budget for capital improvements in the City. A capital improvement is a long-term investment, typically in physical infrastructure, such as roads, monuments, public buildings, parks, or art. Capital improvements are defined by the Board of Estimates as "... any physical betterment or improvement and any preliminary studies and surveys relative thereto, including, but not limited to, any property of a permanent nature, and equipment needed in connection with such improvement, when first erected or acquired."



Over the past ten years, the capital budget has represented between 15 and 30 percent of the total budget for the year. The operating budget represents the remaining 70 to 85 percent of the budget. The operating budget generally supports the day-to-day services and activities that keep Baltimore running, including salaries, funding for programs, ongoing maintenance costs at parks and recreation centers, and the like.

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-029 Citywide Cyber-Security Systems Upgrades

Description: Implementation of software to protect against unauthorized network access; detect and identify inside network threats; and protect sensitive data, intellectual property, and physical assets.

Location: Baltimore City - waiver attached

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	450	Zero	Zero			0
200 General Funds	2,000	0	400	400			2,400
Total	2,000	450	400	400			2,400

117-041 Citywide Agencies Network Cabling and Wiring Upgrade

Description: Replace and upgrade citywide agencies' network cabling and wiring.

Location: Baltimore City - waiver attached

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	850	Zero	Zero			0
200 General Funds	1,950	0	650	650			2,600
Total	1,950	850	650	650			2,600

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-046 Citywide Data Center Fiber Divergence

Description: Build offsite secondary backup capabilities for critical systems

Location: Baltimore City - waiver attached

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,675	Zero	Zero			0
200 General Funds	1,000	0	1,475	1,475			2,475
Total	1,000	1,675	1,475	1,475			2,475

117-048 Replace Unmanaged Network Hubs, Cables and Switches

Description: Removal and replacement of unmanaged network hubs, cables and switches.

Location: Baltimore City - waiver attached

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	650	Zero	Zero			100
200 General Funds	2,250	0	500	500			2,750
Total	2,350	650	500	500			2,850

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-054 Remediation of End of Life Systems

Description: Remediate End-of-Support Systems (EOS for Windows Servers)

Location: Baltimore City - waiver attached

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	400	Zero	Zero			750
200 General Funds	2,000	0	400	400			2,400
Total	2,750	400	400	400			3,150

117-055 T1 Migration to Ethernet

Description: Migrate existing T1 connection circuits to City owned fiber circuits for better and more cost effective radio service and coverage for 911 communications, police and fire emergency dispatch services.

Location: Baltimore City - waiver attached

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	475	Zero	Zero			0
200 General Funds	0	0	450	450			450
Total	0	475	450	450			450

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-057 Replace End-of-Support (EOS) Network Phase 2

Description: Replace end-of-support (EOS) Network Equipment Phase 2.

Location: Baltimore City - waiver attached

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	Zero	Zero			0
200 General Funds	0	0	375	375			375
Total	0	400	375	375			375

117-058 Broadband Connectivity for Public Housing Development

Description: BCIT will establish the initial infrastructure necessary to deploy city fiber at public housing sites for the provision of free internet to HABC residents.

Location: Select properties owned by the Housing Authority of Baltimore City (see attached)

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	Zero	Zero			0
200 General Funds	0	0	1,000	1,000			1,000
Total	0	1,000	1,000	1,000			1,000

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-059 Application Integration Upgrade

Description: Upgrade and improve the accuracy, completeness and security of data passing to and from applications like Salesforce, CHIP, and CityWorks, WorkDay, and other applications.

Location: Baltimore City - waiver attached

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero			0
200 General Funds	0	0	400	400			400
Total	0	500	400	400			400

117-060 Upgrade Baltimore City's Resident Web Access

Description: Upgrade Baltimore City resident-facing web assets in order to improve the user experience of citizens who interact with the city electronically.

Location: Baltimore City - waiver attached

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	700	Zero	Zero			0
200 General Funds	0	0	675	675			675
Total	0	700	675	675			675

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-061 Upgrade Mainframe Components to Modern and Flexible Computing Platforms

Description: Upgrade and replace functional components of the Mainframe (i.e. Payments, Lien, tax etc.) to a more flexible platforms.

Location: Baltimore City - waiver attached

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero			0
200 General Funds	0	0	300	300			300
Total	0	500	300	300			300

117-062 Upgrade Network Management Software

Description: Purchase and install OpenGear OOB Network (non-core network equip) management software

Location: Baltimore City - waiver attached

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	Zero	Zero			0
200 General Funds	0	0	375	375			375
Total	0	400	375	375			375

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Mayoralty-Related

Amounts in Thousands

127-021 INSPIRE Plan Implementation

Description: Replace broken sidewalks and plant trees to create a safer walking experience to 21st Century Schools. In addition, implement community projects, such as community gardens and placemaking projects, in neighborhoods surrounding each school.

Location: ¼-mile around the following schools: Mary Rodman, Medfield Heights, Walter P Carter, Govans, Harford Heights, Cross Country, Robert Coleman, James Mosher, Calverton, Northwood, Highlandtown 237, Montebello, Commodore John Rogers

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	11,003	500	500	500			11,503
Total	11,003	500	500	500			11,503

127-063 Maryland Science Center Kids Room Exhibit Elevator

Description: Modernize and upgrade passenger elevator to the Kids Room exhibit.

Location: 601 Light St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	75	75			75
Total	0	75	75	75			75

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Mayoralty-Related

Amounts in Thousands

127-070 National Aquarium Glass Pyramid Repair

Description: Repair two original glass pyramids and upgrade HVAC system in Rainforest exhibit space.

Location: 501 E Pratt St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200			200
Total	0	200	200	200			200

127-071 Peale Center Interior Renovations

Description: Renovate interior spaces to allow for full public use and occupancy of building.

Location: 225 Holliday St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100			100
Total	0	100	100	100			100

127-091 Middle Branch Master Plan

Description: The Middle Branch Master Plan will guide development of parks, trails and adjacent land uses on 11-miles of waterfront, connecting Brooklyn, Cherry Hill, Westport, Ridgely's Cove, Spring Garden, Port Covington & other neighborhoods in South Baltimore.

Location: Middle Branch

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	500	500			500
Total	0	0	500	500			500

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Mayoralty-Related

Amounts in Thousands

127-092 Eubie Blake Center Fire Suppression and Related Improvements

Description: Make fire suppression and related facility improvements to increase public safety, meet current regulations, reduce energy consumption, and ensure ADA accessibility compliance.

Location: 847 N. Howard Street. Baltimore, MD 21201

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	180	180	180			180
Total	0	180	180	180			180

127-093 Le Mondo Stabilization, Facade, and Envelope Repair

Description: Complete stabilization work and full façade and envelope work on two buildings to create an artist-owned arts and entertainment hub.

Location: 408-412 North Howard St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50			50
Total	0	50	50	50			50

127-096 USS Contellation Critical Dry Docking

Description: Caulk the USS Constellation's original hull planking and repair topside planking during critical dry docking.

Location: Baltimore Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100			100
Total	0	100	100	100			100

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Mayoralty-Related

Amounts in Thousands

127-097 Strand Theater HVAC Upgrade

Description: Install new HVAC system on lower level of facility to allow for expanded use of the space.

Location: 5426 Harford Rd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50			50
Total	0	50	50	50			50

127-101 American Visionary Art Museum Electric Switchgear Replacement

Description: Replace the electric switchgear that provides power to the main building.

Location: 800 Key Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	90	90	90			90
Total	0	90	90	90			90

127-102 Baltimore Museum of Industry Elevator Repair

Description: Repair elevator to archival research center to improve accessibility for visitors.

Location: 1415 Key Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50			50
Total	0	50	50	50			50

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Mayoralty-Related

Amounts in Thousands

127-104 East Baltimore Historical Library

Description: Implement capital improvements at the new East Baltimore Historical Library.

Location: 2122-26 Ashland Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100			100
Total	0	100	100	100			100

127-107 Baltimore Center Stage Public Restroom Renovation

Description: Remodel public restrooms from gender-assigned to gender-neutral.

Location: 700 N Calvert St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50			50
Total	0	50	50	50			50

127-108 Star-Spangled Banner Flag House Wall Reconstruction and Survey

Description: Restore a historic city-owned brick wall that is at risk of collapse and perform an associated archaeological survey mandated by the Maryland Historical Trust with potential to improve equity of museum interpretation.

Location: 844 E. Pratt St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100			100
Total	0	100	100	100			100

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Mayoralty-Related

Amounts in Thousands

127-109 Walters Art Museum Roof Replacement

Description: Replace roof at end of its service life and reseal skylights on the museum's Centre Street building.

Location: 10 West Centre Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150			150
Total	0	150	150	150			150

127-110 Baltimore National Heritage Area FY22 Small Capital Grant Program

Description: Provide small capital grants for heritage tourism capital projects in order to make sites more visitor-ready and friendly.

Location: Baltimore National Heritage Area Boundary

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100			100
Total	0	100	100	100			100

127-112 MOHS Shelter Improvements

Description: Renovate buildings to accommodate and serve individuals experiencing homelessness.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	4,000	900	900			900
Total	0	4,000	900	900			900

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Planning Department

Amounts in Thousands

188-004 Critical Area Buffer Program

Description: This will de-appropriate funds from this program in a capital account. The funds will be budgeted in the operating budget moving forward, to better reflect the fact that this is an annual program.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
909 Critical Area Buffer Offset Funds	0	0	-670	-670			-670
Total	0	0	-670	-670			-670

188-005 Critical Area Stormwater Program

Description: This will de-appropriate funds from this program in a capital account. The funds will be budgeted in the operating budget moving forward, to better reflect the fact that this is an annual program.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
910 Critical Area Stormwater Management Funds	0	0	-591	-591			-591
Total	0	0	-591	-591			-591

188-010 Historic Public Monuments

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

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	820	50	Zero	Zero			820
Total	820	50	0	0			820

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Department of General Services

Amounts in Thousands

197-005

City Hall Exterior Stone Walls

Description:

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

Location:

100 N. Holliday Street

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	7,500	3,000	1,200	1,200			8,700
Total	7,500	3,000	1,200	1,200			8,700

197-014

401 E. Fayette Mechanical/Electrical/Plumbing Upgrades

Description:

Design and construct new Mechanical/Electrical/Plumbing (MEP) systems in 401 E. Fayette Street.

Location:

401 East Fayette St

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,650	1,000	1,000	1,000			4,650
Total	3,650	1,000	1,000	1,000			4,650

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Department of General Services

Amounts in Thousands

197-049 Abel Wolman Municipal Building HVAC Renovation and Fire Protection

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

Location: 200 N Holliday St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,650	1,000	1,000	1,000			3,650
Total	2,650	1,000	1,000	1,000			3,650

197-070 Engine 55 Electrical Upgrade

Description: Replace Engine 55 building's outdated, non-code compliant electrical system.

Location: 1229 Bush St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	375	400	400	400			775
Total	375	400	400	400			775

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Department of General Services

Amounts in Thousands

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

Description: The Eastern District Station was built in 1957. The roof is original to the building and is in need of replacement. The bathrooms need renovation to meet existing code and to provide dual gender bathrooms to accommodate a dual gender police force

Location: 1620 Edison Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	500	500	500			1,000
Total	500	500	500	500			1,000

197-255 City Hall Roof Replacement

Description: The roof on City Hall has outlived its useful life, is actively leaking and is beyond repair. A total roof replacement is needed.

Location: 100 N. Holliday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	170	1,500	1,500	1,500			1,670
Total	170	1,500	1,500	1,500			1,670

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Department of General Services

Amounts in Thousands

197-257

Southeast Community Action Center Roof Replacement, HVAC, Electrical Upgrades

Description:

Replace/upgrade the building's roof, HVAC and electrical systems.

Location:

3411 Bank Street

Impact On Operating Budget:

0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	150	1,600	1,600	1,600			1,750
Total		150	1,600	1,600	1,600			1,750

197-271

Druid Health Center Roof Replacement and HVAC Upgrade

Description: The roof at the Druid Health Clinic has outlived its useful life and is leaking, causing the need for repeated repairs. A full roof replacement at the building is needed. In addition, the HVAC needs to be upgraded for health and comfort of the bldg users

Location: 1515 West North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	700	150	150	150			850
Total	700	150	150	150			850

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Department of General Services

Amounts in Thousands

197-272Police K9 Unit Renovation

Description: The building that houses the police K9 unit is in need of renovation to improve conditions at the facility and provide a healthy work environment for the officers and animals.

Location: 2700 Madison Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero			0
Total	0	500	0	0			0

197-287Engine 13 Roof Replacement

Description: The roof on the Engine 13 fire station has outlived its useful life and has started to leak. The roof is in need of a full replacement

Location: 405 McMechen St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	125	500	500	500			625
Total	125	500	500	500			625

197-291Fire Boat Pier Reconstruction

Description: The existing pier for docking fire boats is deteriorating and is in need of repair as well as expansion to accommodate all of the department's fire boat equipment

Location: 2609 Leahy Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	1,000	1,000	1,000			1,500
Total	500	1,000	1,000	1,000			1,500

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Department of General Services

Amounts in Thousands

197-306 101 W. 24th Street HVAC Upgrade/Replacement

Description: The HVAC at the MOED building on 24th Street is in need of replacement to ensure the comfort of building users and energy efficiency of the building.

Location: 101 W. 24th Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	Zero	Zero			0
Total	0	50	0	0			0

197-326 Northwestern Police District Station Window Replacement

Description: The windows in the Northwestern District are old and need to be replaced for improved energy efficiency and comfort of the building users.

Location: 5271 Reisterstown Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300			300
Total	0	300	300	300			300

197-327 Northwestern Police Station HVAC Upgrade

Description: The HVAC system in the Northwestern District is outdated and needs to be upgraded to ensure the building users' comfort and energy efficiency in the building.

Location: 5271 Reisterstown Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero			0
Total	0	500	0	0			0

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - City School System - Systemics Program

Amounts in Thousands

197-330 Southeastern Police Station HVAC Upgrade

Description: The HVAC system in the Southeastern District is outdated and needs to be upgraded to ensure the building users' comfort and energy efficiency in the building.

Location: 5710 Eastern Avenue, Baltimore , MD 21224

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	600	600	600			600
Total	0	600	600	600			600

417-005 Programmatic Space Upgrades

Description: The funds allocated for programmatic space upgrades will provide local funding to support academic initiatives that impact facilities.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,000	500	500	500			3,500
Total	3,000	500	500	500			3,500

417-212 Systemic Improvements (FY 2022-2027)

Description: Replace, renovate, repair or provide various building systems such as air conditioning, fire safety systems, roofs, elevators, toilet room upgrades, etc.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	111,600	16,107	16,107	16,107			127,707
Total	111,600	16,107	16,107	16,107			127,707

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - City School System - Construction

Amounts in Thousands

418-010 Maree G. Farring EM #203

Description: Renovate and construct an addition to the existing Maree G. Farring facility that is outdated and overcrowded.
The building renovation/addition will provide a modern, state of the art, 21st century educational environment for the students who attend.

Location: 300 Pontiac Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,000	1,143	1,143	1,143			3,143
Total	2,000	1,143	1,143	1,143			3,143

418-177 Armistead Gardens ES # 243

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

Location: 5001 East Eager St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,350	1,250	1,250	1,250			4,600
Total	3,350	1,250	1,250	1,250			4,600

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Pratt Library

Amounts in Thousands

457-002 Clifton Branch Library Renovation

Description: The Enoch Pratt Library Clifton Branch was built in 1916 and is constrained when it comes to programming space. This project calls for renovation of the existing facility to provide modern library services.

Location: 2001 N. Wolfe Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,350	2,000	200	200			1,550
Total	1,350	2,000	200	200			1,550

457-016 Hollins Street Senior Administration Building Roof Replacement

Description: The roof at Enoch Pratt Free Library's Hollins Street location (houses Senior Administration for Branches) has outlived its useful life and is in need of replacement to ensure a watertight and leak-free building.

Location: 1401 Hollins St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200			200
Total	0	200	200	200			200

457-018 Pennsylvania Ave. Branch Library HVAC Upgrades and Modernization

Description: The HVAC system at the Pennsylvania Ave. Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff.

Location: 1531 W. North Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200			200
Total	0	200	200	200			200

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Pratt Library

Amounts in Thousands

457-020 Northwood Branch Library HVAC Upgrade and Handicap Lift Installation

Description: The HVAC system at the Northwood Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff. In addition, a handicapped lift is necessary to provide access to all patrons

Location: 4420 Loch Raven Blvd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	200	200	200			400
Total	200	200	200	200			400

457-022 Hamilton Branch Roof replacement

Description: Replacement of the roof on the Hamilton Branch library

Location: 5910 Harford Rd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200			200
Total	0	200	200	200			200

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

457-025 Brooklyn Branch Roof replacement

Description: The roof at the Brooklyn Branch Library has outlived its useful life and is in need of replacement to ensure the building is watertight and leak-free.

Location: 300 E. Patapsco Ave. 21225

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200			200
Total	0	200	200	200			200

474-017 Riverside Athletic Field Renovation

Description: Renovate athletic fields, bleachers, courts and fences in Riverside Park.

Location: Riverside Park, 1800 Covington Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,115	100	100	100			1,215
604 State Open Space Matching Grants	785	300	300	300			1,085
Total	1,900	400	400	400			2,300

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-039 Park Maintenance Facility (Gwynns Falls)

Description: Renovate to include office space, showers and dressing areas, safe storage facilities, ADA updates, energy efficient heating and lighting systems as well as energy efficient windows and doors. Additional Funding for Construction Management

Location: 2905 Hillsdale Rd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	700	100	100	100			800
Total	700	100	100	100			800

474-051 Winans Meadow Nature Center

Description: Construct a small nature center with classroom, office and storage. Additional funding for Construction Management.

Location: Gwynns Falls/Leakin Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,300	150	150	150			1,450
Total	1,300	150	150	150			1,450

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-052		Druid Hill Park: Reptile House						
Description:		Convert the former reptile house in Druid Hill Park into a park office building for Youth and Adult Sports and to provide public restrooms. Additional funding for Construction Management						
Location:		Druid Hill Park						
Impact On Operating Budget:		0						
Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	355	100	100	100			455
Total		355	100	100	100			455

474-067		Pimlico Safety Academy Field						
Description:		Redesign and construction a 90' baseball field and regulation football/soccer field with walking loop, portable restroom structure and parking.						
Location:		Northern Parkway and Park Heights Avenue						
Impact On Operating Budget:		0						
Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612	Pimlico Area Local Impact Aid - VLT Revenue	0	0	150	150			150
Total		0	0	150	150			150

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-073 Park Field House Renovations

Description: Renovate three (3) park fields houses w/comfort stations including interior improvements for ADA compliance, replacement of roofs and building systems upgrades: Riverside Park, Morrell and Druid Hill Parks.

Location: Riverside Park, Morrell Park, Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	774	275	275	275			1,049
604 State Open Space Matching Grants	0	800	800	800			800
Total	774	1,075	1,075	1,075			1,849

474-078 Federal Hill Slope Stabilization

Description: Stabilize the east slope of Federal Hill.

Location: 300 Warren Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	350	350	350			350
Total	0	350	350	350			350

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-079

Bocek Park Athletic Center (ESA, Gym & BB Court)

Description:

Renovate and upgrade the layout and facilities at Bocek Park including a gym addition on to the newly renovated existing field house. Relocate and construct new basketball courts that will be displaced due to the gym addition

Location:

3000 E. Madison St.

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	2,050	600	600	600			2,650
Total	2,050	600	600	600			2,650

474-085

Patterson Boat Lake

Description:

Reduce sediments and nutrient input, and to clean and repair inlets, outlets, and utility piping within the drainage area. Invasive plants will be removed and the lake will be dredged. Address aerator issues, Boardwalk decking, and repair wall & fence

Location:

Patterson Park, 200 S. Linwood Ave

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	150	100	100	100			250
604 State Open Space Matching Grants	350	300	300	300			650
Total	500	400	400	400			900

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-087 North Harford Park Improvements

Description: Renovate N. Harford Park. The project will include community participation as part of the design development process.

Location: 6800 Hamlet Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	250	Zero	Zero			250
604 State Open Space Matching Grants	750	750	Zero	Zero			750
Total	1,000	1,000	0	0			1,000

474-095 Gwynns Falls Athletic Field Renovation

Description: Renovate athletic fields in Gwynns Falls/ Leakin Park.

Location: Windsor Mill Rd and Sloman Dr

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	748	100	100	100			848
604 State Open Space Matching Grants	1,050	300	300	300			1,350
Total	1,798	400	400	400			2,198

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-106 Druid Hill Park Lake - Phase I Design

Description: Implement amenities for recreational use for Druid Hill Lake that will be created once DPW tank project is completed.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	400	400	400			400
Total	0	400	400	400			400

474-114 CHOICE Neighborhood Recreation Facilities - Chick Webb Rec. Center

Description: Renovate Chick Webb Recreation Center as a recreation components of HABC/DHCD's Perkins, Old Town, Somerset Homes CHOICE neighborhood.

Location: 623 N. Eden St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,630	4,000	2,650	2,650			5,280
603 State Open Space Grants	0	0	600	600			600
604 State Open Space Matching Grants	0	0	750	750			750
Total	2,630	4,000	4,000	4,000			6,630

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-116 Walter P Carter Pool

Description: Design and build a new park pool in conjunction with school construction by BCPS and MSA as part of the 21st Century School Buildings Plan. The new school building footprint impacts the existing park pool.

Location: 820 E. 43rd St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	450	400	400	400			850
Total	450	400	400	400			850

474-121 Reedbird Park Improvements Phase II

Description: Construct new athletic fields, paths, playground basketball courts and dog park in Reedbird Park for the Middle Branch Fitness and Wellness Center. FY21 funds for the artificial turf field to match the Cal Ripken Sr. Foundation contribution.

Location: Reedbird Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,850	250	250	250			2,100
604 State Open Space Matching Grants	0	750	750	750			750
Total	1,850	1,000	1,000	1,000			2,850

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-122 CC Jackson Park Expansion

Description: Design and build final phases of expanded CC Jackson Park, as recommended in the Park Heights Master Plan. Park expansion will provide visibility on Park Heights Avenue and additional parking and amenities.

Location: 4910 Park Heights Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	1,000	1,000			1,000
Total	0	0	1,000	1,000			1,000

474-126 Park Trail Improvements

Description: Repair damaged trail sections on the Gwynns Falls Trail and within Winans Meadow to augment the new Winans Meadow Nature Center. Install trail signage.

Location: Gwynns Falls Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	334	150	150	150			484
Total	334	150	150	150			484

474-128 Tree Baltimore

Description: Purchase & install trees for Baltimore City's TreeBaltimore projects. Planting will be targeted to Impact Investment areas and Middle Neighborhoods to support Community Development Framework.

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	50	100	100	100			150
Total	50	100	100	100			150

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-130 Pool Improvements-Towanda and Coldstream

Description: Renovate and repair leaking swimming pools and bath houses and bring pools into ADA compliance. Locations include Towanda, Coldstream and others in sequence based on their 2020 BCRP Pool Assessment grading.

Location: Towanda and Coldstream

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,500	1,500	1,500			1,500
Total	0	1,500	1,500	1,500			1,500

474-133 Easterwood Park Improvements

Description: Design and build a new basketball court adjacent to the existing North court. This new court is replacing the existing basketball court that is being removed to accommodate the new skatepark.

Location: West Baltimore, Easterwood Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	350	350	350			350
Total	0	350	350	350			350

474-135 Garrett Park Improvements

Description: Provide park circulation and entrances according to overall park vision plan. All renovations will include related ADA improvements.

Location: Garrett park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100			100
Total	0	100	100	100			100

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-146Park Building Renovations

Description: Upgrade Recreation Centers, BCRP maintenance facilities and other recreation facilities including roofs, sprinkler and fire alarm systems, HVAC, signage, floors and ADA.

Location: Edgewood Lyndhurst, Medfield, Upton Boxing, Druid Hill Maintenance yard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	585	1,000	1,000	1,000			1,585
Total	585	1,000	1,000	1,000			1,585

474-147Parkview Recreation Center (Design)

Description: Construct a new recreation center to replace the one attached to the school; will require demolishing the existing school building on site. The project will support DHCD's Penn North redevelopment activities.

Location: Cloverdale

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	315	400	400	400			715
Total	315	400	400	400			715

474-148Deweese Park Improvements

Description: Make improvements to DeWeese Park. Improvements include park pathway loop and fitness equipment.

Location: 812 Woodbourne Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	150	250	250	250			400
Total	150	250	250	250			400

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-149 Middle Branch Park

Description: Design development for capital projects (i.e. implementation) resulting from the Master Plan's framework, feasibility analysis and prioritization of projects.

Location: Middle Branch Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	500	0	-500	-500			0
Total	500	0	-500	-500			0

474-150 J.D Gross Recreation Center

Description: Make critical improvements to the recreation center per the Pimlico Local Impact Aid Spending Plan.

Location: J.D. Gross Recreation Center

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	300	300			300
Total	0	0	300	300			300

474-151 Comprehensive Plan

Description: Develop a Recreation and Parks Comprehensive Plan designed to be implemented within a 5 to 15-year time frame.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300			300
Total	0	300	300	300			300

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-152 Mt Pleasant Ice Arena Improvements - Phase II

Description: Improvements to the ice rink ceiling & lighting, parking lot resurfacing, and installation of a new digital sign at the intersection.

Location: 6101 Hillen Rd, Baltimore, MD 21239

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	400	400			400
Total	0	400	400	400			400

474-153 Cylburn Master Plan

Description: Revisit & update the Master Plan that was completed in 2005. A new plan is needed to address current programming & revenue generating event goals for the arboretum while also addressing stormwater management requirements. Will leverage private donations.

Location: 4915 Greenspring Ave, Baltimore, MD 21209

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	100	Zero	Zero			0
Total	0	100	0	0			0

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-154 Patterson Park Athletic Field

Description: Renovate athletic fields, bleachers & fences in Patterson Parks. The field lighting is currently under construction which reorients the play direction to work better with the access & maintenance, & the field will need to be redesigned for the new layout

Location: Patterson Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100			100
604 State Open Space Matching Grants	0	300	300	300			300
Total	0	400	400	400			400

474-155 Farring Baybrook Park Improvements

Description: Renovate and repair the existing parking lot for ADA access.

Location: Farring Baybrook Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	150	150	150			150
Total	0	150	150	150			150

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-156 Traci Atkins Park Improvements							
Description: Design and construct renovations to the wading pool and basketball court.							
Location: 401 S. Stricker St.							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	175	175	175			175
Total	0	175	175	175			175
474-157 Herring Run - Halls Springs Improvements							
Description: Design and construct improvements to the playground, basketball court, road, pathway and parking improvements to the Hall Spring Area of Herring Run Park. Design and construct a connection with the Herring Run Greenway and Morgan State University							
Location: Halls Springs							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	300	Zero	Zero			0
Total	0	300	0	0			0
474-158 Carroll Park and Cottage Ave Playgrounds							
Description: Renovate playgrounds in Carroll Park and Cottage Ave							
Location: Carroll Park, Cottage Ave							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	450	450	450			450
Total	0	450	450	450			450

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-159 Clifton Park Maintenance Yard

Description: Renovate the Clifton Division park maintenance facility to include office space, staff showers and dressing areas, safe material storage facilities (pole barns), dumpster storage with drive access, ADA updates, energy efficient heating and lighting system

Location: Clifton Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	550	550	550			550
Total	0	550	550	550			550

474-160 Latrobe Park Longhouse

Description: Renovate Latrobe Park's historic longhouse, the only remaining Olmsted structure in the park. Investment now will save money in the future when it might have to be rebuilt or razed.

Location: Latrobe Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	200	Zero	Zero			0
Total	0	200	0	0			0

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-161 CHOICE - City Springs Park

Description: Improvements to City Springs Park will replace the existing outdoor pool, comfort station, add facilities in support of the athletic field and improve park access and circulation.

Location: City Springs Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	1,000	1,000			1,000
603 State Open Space Grants	200	300	300	300			500
Total	200	1,300	1,300	1,300			1,500

474-162 Towanda Recreation Center

Description: Upgrade the playground at the Towanda-Grantley Recreation Center.

Location: 4100 Towanda Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	100	100			100
Total	0	0	100	100			100

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-773 Dypski Park Improvements							
Description: Renovate Dypski Park Playground. Additional funding for Construction Management.							
Location: 1225 S. Ellwood Ave							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	370	150	150	150			520
Total	370	150	150	150			520
474-779 Druid Hill Swimming Pool & Bathhouse							
Description: Renovate the Druid Hill Park Pool Bathhouse and restructure the pool layout and features. Additional funding for Construction Management.							
Location: 800 Wyman Park Drive							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	6,791	500	500	500			7,291
Total	6,791	500	500	500			7,291
474-784 Middle Branch Fitness & Wellness Center at Cherry Hill							
Description: Construct a new regional 32,000 s.f. fitness and wellness center in Reedbird Park. Additional funding for Construction Management							
Location: Reedbird Park							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	10,087	500	500	500			10,587
Total	10,087	500	500	500			10,587

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

504-003 INSPIRE Areas - Pedestrian Improvements

Description: Pedestrian improvements in communities surrounding new or renovated schools in coordination with the INSPIRE Schools program.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	Zero	Zero			0
800 General Funds (HUR Eligible)	0	0	500	500			500
Total	0	1,000	500	500			500

504-100 Sidewalk Reconstruction

Description: Repair and replace sidewalks along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized based on safety evaluation, 311 service requests and Administration requests.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	500	3,000	3,000	3,000			3,500
906 Private Payments - Sidewalks	2,745	1,000	1,000	1,000			3,745
Total	3,245	4,000	4,000	4,000			7,245

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Bridges

Amounts in Thousands

504-200 Alley Reconstruction

Description: The City has nearly 450 miles of alleys, which serve as rear access to businesses and residences. Alleys are used for trash collection throughout the City. Property owners request alley rehabilitation and share 50 percent of the cost with the City.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	800	Zero	Zero			0
800 General Funds (HUR Eligible)	1,250	0	800	800			2,050
905 Private Payments - Alleys	5,470	200	200	200			5,670
Total	6,720	1,000	1,000	1,000			7,720

506-007 Waterview Avenue over Ramp to 295 Bridge Replacement (BC5403)

Description: The bridge sufficiency rating is 53.2 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.

Location: Waterview Avenue over Ramp to 295

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	180	180	180			180
506 Federal Highway Transportation Funds	160	735	735	735			895
Total	160	915	915	915			1,075

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Bridges

Amounts in Thousands

506-011 Brehms Lane over Herring Run Bridge Replacement (BC4501)

Description: The bridge sufficiency rating is 46.3 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.

Location: Brehms Lane over Herring Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150			150
506 Federal Highway Transportation Funds	0	600	600	600			600
Total	0	750	750	750			750

506-017 Harford Road Bridge Over CSX

Description: The bridge has deteriorated and is in need of repair. The project will be funded partially by CSX and partially with federal aid.

Location: 25th Street to Montpelier Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	1,750	1,750	1,750	1,750			3,500
Total	1,750	1,750	1,750	1,750			3,500

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Bridges

Amounts in Thousands

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide bridge repairs that are unforeseen and require immediate attention.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	8,000	1,000	1,000	1,000			9,000
Total	8,000	1,000	1,000	1,000			9,000

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

Description: The bridge sufficiency rating is 17.1 out of 100, meaning the bridge needs to be replaced. The bridge was built in 1900 and reconstructed in 1930. The project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	943	950	950			950
Total	0	943	950	950			950

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

Description: Funding to design and replace the bridge. The bridge sufficiency rating is 51.1 out of 100, meaning the bridge needs to be replaced.

Location: Radecke Ave Bridge over Moores Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150			150
Total	0	150	150	150			150

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

507-003 Russell Street Bridge (BC 5103) & Monroe Street Ramp (BC 5221) over CSX							
Description: Replacement of the Russell Street bridge (BSR 61.2) & Monroe Street ramp (BSR 47.8) over CSX tracks. The bridge and ramp replacement will be able to accommodate CSX vertical clearance requirements.							
Location: Russell Street over CSX & Monroe Street Ramp							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,271	1,670	1,670	1,670			2,941
506 Federal Highway Transportation Funds	13,768	8,578	8,578	8,578			22,346
Total	15,039	10,248	10,248	10,248			25,287

508-019 Citywide Bike and Pedestrian Improvements / Bike Master Plan							
Description: Implement various rapid enhancement projects that provide significant network connectivity and safety improvements citywide. Concentrated on prioritized bike network gaps and urgent intersections and short segment quick build projects.							
Location: City-wide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500			500
Total	0	500	500	500			500

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-029Materials and Compliance Testing

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

Location:City-wide

Impact On Operating Budget:0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,069	150	150	150			1,219
Total	1,069	150	150	150			1,219

508-044Rehabilitation of 25th Street - Greenmount Ave to Kirk Ave

Description:Rehabilitate the roadway and improve pedestrian access along 25th Street from Greenmount Avenue to Kirk Avenue.

Location:25th Street - Greenmount Ave. to Kirk Ave.

Impact On Operating Budget:0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	118	118	118			118
506 Federal Highway Transportation Funds	5,100	1,262	1,262	1,262			6,362
Total	5,100	1,380	1,380	1,380			6,480

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-046 Park Heights Avenue from W. Rogers Avenue to Strathmore Avenue

Description: Rehabilitate roadway to include ADA sidewalk upgrades, curb & gutter, street and pedestrian lighting, traffic signal reconstruction, drainage improvements, landscaping, hardscaping, signing and pavement marking improvements.

Location: Park Heights Avenue from W. Rogers Avenue to Strathmore Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	118	118	118			118
506 Federal Highway Transportation Funds	7,115	2,743	2,743	2,743			9,858
Total	7,115	2,861	2,861	2,861			9,976

508-051 Fremont Avenue Rehabilitation from Lafayette Ave to Presstman

Description: Roadway rehabilitation, new sidewalks, curb and gutters, ADA compliant ramps and driveways for pedestrian and traffic safety, aesthetics and foot traffic.

Location: Fremont Avenue from Lafayette Ave to Presstman St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	107	Zero	Zero			0
506 Federal Highway Transportation Funds	1,710	2,148	2,148	2,148			3,858
800 General Funds (HUR Eligible)	0	0	105	105			105
Total	1,710	2,255	2,253	2,253			3,963

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-053

Madison Street Rehabilitation from N. Milton Avenue to Edison Highway

Description:

Roadway rehabilitation, new sidewalks, curb and gutters, ADA compliant ramps and driveways, replacement of signals and pedestrian signals for safety, aesthetics and foot traffic.

Location:

Madison Street from N. Milton Avenue to Edison Highway

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	98	100	100			100
506 Federal Highway Transportation Funds	5,140	680	680	680			5,820
Total	5,140	778	780	780			5,920

508-056

Pennington Avenue Rehabilitation from Birch St to E. Ordinance Ave.

Description:

Concrete and asphalt roadway rehabilitation, sidewalk / curb & gutter improvements, ADA compliant ramps and driveways, multi-modal upgrades.

Location:

Pennington Avenue from Birch St to E. Ordinance Ave.

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	68	68	68			68
506 Federal Highway Transportation Funds	5,600	1,164	1,164	1,164			6,764
Total	5,600	1,232	1,232	1,232			6,832

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-059 Northwest Transportation Improvements

Description: Improve sidewalks in the Dolfield commercial area, per the Pimlico Local Impact Aid Spending Plan.

Location: Dolfield Commercial Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	-38	-38			-38
Total	0	0	-38	-38			-38

508-072 Patapsco Ave - Magnolia Ave to Potee

Description: Concrete roadway slab repairs to extend the roadway's life and to provide a better riding surface on this important arterial, transit and truck route. Bicycle and pedestrian access will be added to connect Cherry Hill to Brooklyn and to MTA Light Rail/Bus

Location: Patapsco Ave - Magnolia Ave to Potee

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	335	335	335			335
506 Federal Highway Transportation Funds	6,240	1,340	1,340	1,340			7,580
Total	6,240	1,675	1,675	1,675			7,915

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-102 Bike Master Plan: Eutaw Place

Description: Install cycle track/buffered lanes on Eutaw Place per the Bike Master Plan.

Location: Eutaw Place: Druid Hill Avnnue to Druid Park Lake

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	230	230	230			230
Total	0	230	230	230			230

508-123 Bush Street Bike Facility

Description: Construct a .6-mile cycle track on Bush Street from Washington Blvd to Russell St.

Location: Bush St from Washington Blvd to Russell St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	315	315	315			315
Total	0	315	315	315			315

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-137 Improvements Along MTA Priority Bus Routes

Description: Improvements along various MTA priority bus routes, to include but not limited to: pavement and lane marking improvements, street lighting upgrades, sidewalk / ADA enhancements, bus pads, storm drain improvements, and hardscape / landscape upgrades.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	5,000	5,000	5,000	5,000			10,000
690 Other State Funds	0	2,600	2,600	2,600			2,600
Total	5,000	7,600	7,600	7,600			12,600

508-146 Big Jump Conversion / Druid Park Lake Drive

Description: Maintain walking & biking access via a shared use corridor on Druid Park Lake Drive & W. 28th Street Bridge by replacing existing water filled barriers with semi-permanent solution. Design & implementation will be led by Big Jump evaluation results.

Location: Druid Park Lake Drive from McCulloh St to Sisson St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300			300
Total	0	300	300	300			300

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-151 Neighborhood Traffic Calming

Description: Plan and implement traffic calming requests across the city on local roads with high incidents of crashes.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	600	600	600			600
Total	0	600	600	600			600

508-153 Impact Investment Area Traffic Improvements

Description: Improve the roadway through resurfacing, installing pedestrian-friendly infrastructure, sidewalks, lighting and traffic calming as needed based on recommendations determined by DHCD's Framework for Community Development.

Location: Park Heights, East, West, Southwest

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500			500
Total	0	500	500	500			500

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-398 Martin Luther King Boulevard Intersection Improvement

Description: Design and construct improvements to intersection of MLK Blvd at Howard/Chase/Read Street, to include pavement rehabilitation, ADA ramps, stormwater management, traffic signals, street lighting and bicycle facilities. Retrofit complete streets elements.

Location: Martin Luther King Blvd from Eutaw to Park, Howard from Read to Preston, Read/Chase from MLK to Maryland

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	330	659	660	660			990
506 Federal Highway Transportation Funds	5,040	1,316	1,316	1,316			6,356
Total	5,370	1,975	1,976	1,976			7,346

508-465 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide

Description: Repair and replace curbs along roadways, ADA ramps and concrete slabs. This is an annual sustaining program for the City's infrastructure. Projects are prioritized based on safety evaluation, 311 service requests and Administration requests.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,100	Zero	Zero			0
800 General Funds (HUR Eligible)	710	0	2,100	2,100			2,810
Total	710	2,100	2,100	2,100			2,810

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

508-641 Citywide Transportation Plan

Description:

Conduct a comprehensive transportation plan which takes into consideration DOP master plans, the Complete Streets Manual and traffic safety studies in order to create an action plan with DOT's prioritized projects.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	353	Zero	Zero			0
Total	0	353	0	0			0

512-005

Transportation Management Center Upgrade

Description:

Replacement of Advance Traffic Management System (ATMS) and field controllers, as well as other support systems including: battery backup, audio video management system, and connection to CCTV system at CHART

Location:

414 N. Calvert Street

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	110	110	110			110
Total	0	110	110	110			110

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-009 Communication Upgrades

Description: Rehabilitate and upgrade the aging and deteriorated traffic signal and intelligent transportation systems (ITS) communication network.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200			200
506 Federal Highway Transportation Funds	450	800	800	800			1,250
Total	450	1,000	1,000	1,000			1,450

512-011 Traffic Mitigation Zone - Southeast

Description: Transportation improvements are identified to mitigate the new traffic impacts.

Location: Southeast

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	1,200	1,300	1,300	1,300			2,500
Total	1,200	1,300	1,300	1,300			2,500

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

512-015 Towards Zero - Traffic Safety Improvements

Description: Quick-build traffic solutions at high-crash intersections and corridors where pedestrians and cyclists movements have been recognized as high conflict.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	Zero	Zero			0
800 General Funds (HUR Eligible)	1,000	0	1,000	1,000			2,000
Total	1,000	1,000	1,000	1,000			2,000

514-002 Resurfacing JOC - Urgent Needs

Description: Resurfacing of streets due to unforeseen infrastructure emergencies and failures.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	15,830	2,000	2,000	2,000			17,830
Total	15,830	2,000	2,000	2,000			17,830

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-214

Resurfacing - Northwest

Description:

Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location:

Northwest Sector

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	15,825	2,250	2,250	2,250			18,075
Total	15,825	2,250	2,250	2,250			18,075

514-215

Resurfacing - Southwest

Description:

Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location:

Southwest Sector

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	15,825	2,250	2,250	2,250			18,075
Total	15,825	2,250	2,250	2,250			18,075

514-216

Resurfacing - Southeast

Description:

Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location:

Southeast Sector

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	15,825	2,250	2,250	2,250			18,075
Total	15,825	2,250	2,250	2,250			18,075

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Solid Waste

Amounts in Thousands

514-846

Resurfacing - Northeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Northeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	15,825	2,250	2,250	2,250			18,075
Total	15,825	2,250	2,250	2,250			18,075

517-012

Quarantine Road Landfill Expansion

Description:

Extend the capacity of the existing landfill beyond 2026 by combining the City's Quarantine Road Landfill and the former Millennium Landfill into a single landfill and constructing additional cells.

Location:

6100 Quarantine Road

Impact On Operating Budget:

0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	6,700	3,000	3,000	3,000			9,700
Total		6,700	3,000	3,000	3,000			9,700

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Solid Waste

Amounts in Thousands

517-028

LWBB - Eastern Sanitation Yard Site Assessments

Description: The Less Waste Better Baltimore plan includes recommendations for improving solid waste diversion, recycling, and disposal. FY22 funding is for site assessments at the Eastern Sanitation Yard to determine suitability for potential waste diversion projects

Location: 6101 Bowleys Lane

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,500	800	800			800
Total	0	3,500	800	800			800

517-500

Solid Waste Facility Renovations

Description:

Renovate various Solid Waste facilities including citizens' convenience centers administrative areas, locker rooms and restrooms, stairways and walkways, landscaping and paved areas. These improvements will enhance safety and operations at the facilities.

Location:

6101 Bowleys Lane; 111 Kane Street; 6100 Quarantine Road; 701 Reedbird Avenue; 2840 Sisson Street; 3311 Eastbourne Ave; 1825 Edison Highway

Impact On Operating Budget:

0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	1,264	1,000	1,000	1,000			2,264
Total		1,264	1,000	1,000	1,000			2,264

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

520-069 North Point Road Improvements

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

Location: North Point Boulevard at Quad Avenue Watershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	500	500	500			500
Total	0	500	500	500			500

525-035 Tree Mitigation

Description: These appropriations will allow DPW to fulfil tree mitigation commitments with Baltimore City Recreation and Parks for activities that disturb existing trees.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	1,000	1,000	1,000			1,000
Total	0	1,000	1,000	1,000			1,000

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

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

Description: Improvements of two key nodes along Belair Rd. Belair Rd and Erdman Ave node & Belair Rd & Fleetwood Ave. These improvements will be in two different phases (I & II). Work may include planning, design, & roadway improvements , traffic signals, aesthetics.

Location: Belair Road and Erdman Avenue, Belair Road and Fleetwood Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	6,540	1,500	1,500	1,500			8,040
Total	6,540	1,500	1,500	1,500			8,040

527-055 GIS Asset Inventory

Description: The Dept of Transportation is finalizing creation of a city-wide GIS asset inventory, consisting of 21 asset classes & over 500,000 features. The funding request is to complete the ongoing task, critical for DOT's future use of this comprehensive database

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	430	430	430			430
Total	0	430	430	430			430

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-056		Pavement Condition Survey & Pavement Management Information System						
Description:		Development of a citywide pavement management system, to include the collection of pavement condition data & creation of an optimized six-year maintenance and Capital Improvement Plan (CIP) for Baltimore City's approximate 4,745 lane miles of roadway						
Location:		Citywide (Mapping Attached)						
Impact On Operating Budget:		0						
Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	0	816	816	816			816
506	Federal Highway Transportation Funds	0	384	384	384			384
Total		0	1,200	1,200	1,200			1,200

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Convention Center

Amounts in Thousands

534-001 Convention Center Annual Contribution

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

Location: 1 W. Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	200	200	200			1,200
990 Other Funds (Not Classified Above)	600	200	200	200			800
Total	1,600	400	400	400			2,000

534-010 Convention Center Replace 120 West Building VFDs

Description: This project will replace 120 Variable Frequency Drives (VFD) in the West Building, to improve temperature and comfort levels for building occupants and guests

Location: 1 West Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,200	Zero	Zero			0
Total	0	1,200	0	0			0

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Waste Water

Amounts in Thousands

551-065 Post Construction Wet Weather Flow Monitoring

Description: After completion of Phase I of the Modified Consent Decree, a Post Construction Flow Monitoring (PCFM) and assessment period shall commence.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,537	1,537	1,537			1,537
700 County Grants	0	1,703	1,703	1,703			1,703
Total	0	3,240	3,240	3,240			3,240

551-115 Herring Run Sewershed Inflow and Infiltration Reduction - Project 01

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR19,20, 22, 24, 27B, 29, 31, 32 and JF 28 basins.

Location: Herring Run Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	23,213	4,100	4,100	4,100			27,313
Total	23,213	4,100	4,100	4,100			27,313

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Waste Water

Amounts in Thousands

551-116 Herring Run Sewershed Inflow and Infiltration Reduction - Project 02							
Description:	Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR8, 17, 27A, 28, 35, 36, 38, 44 and 46 basins.						
Location:	Herring Run Sewershed						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	25,084	3,000	3,000	3,000			28,084
Total	25,084	3,000	3,000	3,000			28,084
551-132 SC-1014 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 01							
Description:	The purpose of the comprehensive rehabilitation of the meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).						
Location:	Jones Falls Sewershed						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	17,508	17,508	17,508			17,508
Total	0	17,508	17,508	17,508			17,508
551-133 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 02							
Description:	Rehabilitation of the sanitary sewer meter basins to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity.						
Location:	Jones Falls Sewershed						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,253	1,253	1,253			1,253
Total	0	1,253	1,253	1,253			1,253

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Waste Water

Amounts in Thousands

551-138 Inflow and infiltration reduction in various locations in the Baltimore City - Project 01

Description: Rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	2,139	2,139	2,139			2,139
Total	0	2,139	2,139	2,139			2,139

551-158 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City FY22

Description: The purpose of this project is to perform cleaning and CCTV inspections, open cut point repairs, and cured in place lining of 6" through 30" diameter sanitary sewer mains and lateral connections, manhole repairs and replacements.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	12,960	12,960	12,960			12,960
Total	0	12,960	12,960	12,960			12,960

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Waste Water

Amounts in Thousands

551-526

SC-992 Back River Egg-Shaped Digester Rehabilitation

Description:

Seal and structurally repair concrete of existing digesters for the storage of digested sludge.

Location:

8201 Eastern Boulevard

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	2,160	18,819	18,819	18,819			20,979
700 County Grants	2,160	18,819	18,819	18,819			20,979
Total	4,320	37,638	37,638	37,638			41,958

551-609

SC-866 Southwest Diversion Pressure Sewer Improvements

Description:

Design and construct approx. 9000 linear feet of Southwest Diversion Sewer ranging from 78" to 102" diameter under SC-866, SC-867, and SC-875.

Location:

Gwynns Falls Sewershed

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,628	7,056	7,056	7,056			8,684
700 County Grants	5,746	7,344	7,344	7,344			13,090
Total	7,374	14,400	14,400	14,400			21,774

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-011 Washington Boulevard Pump Station Rehabilitation

Description:

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

Location:

2402 Washington Blvd.

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	644	7,694	7,694	7,694			8,338
Total	644	7,694	7,694	7,694			8,338

557-036 Curtis Bay Tank Rehabilitation

Description: Perform minor structural repairs and paint tank and supporting structure.

Location: 1301 Filbert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	187	3,615	3,615	3,615			3,802
700 County Grants	187	3,615	3,615	3,615			3,802
Total	374	7,230	7,230	7,230			7,604

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-051 Montebello Lake Dredging

Description: Dredge and rehabilitate Montebello Lake.

Location: 3901 Hillen Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	270	13,997	13,997	13,997			14,267
700 County Grants	270	9,334	9,334	9,334			9,604
Total	540	23,331	23,331	23,331			23,871

557-074 WC-1258|WM Replacement Lambeth Rd, Kimble Et al

Description: Water main replacement project of 15,600 LF of main at Frederick Avenue & Vicinity and Lambeth & Kemble Roads.

Location: Frederick, Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	5,330	10,859	10,859	10,859			16,189
Total	5,330	10,859	10,859	10,859			16,189

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-114 WC-1395 Montebello WFP 2 Dehumidification Improvements

Description: Rehabilitate, repair, and/or replace Montebello WFP 2 Dehumidification Systems to maintain operations functionality and performance reliability of aging systems.

Location: 3901 Hillen Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	2,035	533	533	533			2,568
Total	2,035	533	533	533			2,568

557-126 WC-1283 WM Replacement Reisterstown Road Vicinity

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Reisterstown Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	229	12,583	12,583	12,583			12,812
Total	229	12,583	12,583	12,583			12,812

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-139 WC-1384 Earthen Dam Rehabilitation

Description: Funds are needed to rehabilitate and repair Earthen Dams for water treatment facility systems to maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	346	5,400	5,400	5,400			5,746
700 County Grants	345	5,400	5,400	5,400			5,745
Total	691	10,800	10,800	10,800			11,491

557-158 WC-1380 Concrete Dam Rehabilitation

Description: Funds are needed to provide for the rehabilitation of interior/exterior slopes of several dams managed by the Bureau of Water and Waste Water. They include Lake Ashburton, Druid Lake, Montebello Washwater Lake, Lake Montebello and Guilford Reservoir.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	6,983	3,450	3,450	3,450			10,433
700 County Grants	6,983	3,450	3,450	3,450			10,433
Total	13,966	6,900	6,900	6,900			20,866

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-159 Madison St 30" Main

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Madison St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	162	5,754	5,754	5,754			5,916
Total	162	5,754	5,754	5,754			5,916

557-168 WC-1382 Montebello 1 Finished Reservoir Structure Study

Description: Study to finish reservoir structure at Montebello.

Location: 3901 Hillen Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,320	2,880	2,880	2,880			4,200
700 County Grants	1,168	1,920	1,920	1,920			3,088
Total	2,488	4,800	4,800	4,800			7,288

557-175 WC-1282|WM Replacement and Rehab at Franklin Square

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY22.

Location: Fulton Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	162	14,944	14,944	14,944			15,106
Total	162	14,944	14,944	14,944			15,106

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-220 Program No. 1318 - Program Management Services for City of Baltimore's Water Main Replacement Prg

Description: Program management services and staff augmentation consisting of in-house water main design, review of various water main replacement and rehabilitation projects, engineering and management support, permitting assistance, and construction inspection.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,802	1,802	1,802			1,802
Total	0	1,802	1,802	1,802			1,802

557-223 Watershed Comprehensive Plan

Description: Perform a Watershed Comprehensive Plan for the Liberty and Loch Raven Reservoirs to address long term needs at the Baltimore Metro Region's raw water supply and storage system to meet future needs for water supply for residential and industrial customer.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	2,700	500	500	500			3,200
Total	2,700	500	500	500			3,200

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-233 WC-TBD Urgent Need Water Infrastructure Rehabilitation Phase I FY2022

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings and meter

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	2,111	2,111	2,111			2,111
700 County Grants	0	8,084	8,084	8,084			8,084
Total	0	10,195	10,195	10,195			10,195

557-234 WC-TBD Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY22

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	8,768	8,768	8,768			8,768
700 County Grants	0	1,427	1,427	1,427			1,427
Total	0	10,195	10,195	10,195			10,195

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-235 WCTBD Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY22

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) meter settings and meter vaults.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	8,768	8,768	8,768			8,768
700 County Grants	0	1,427	1,427	1,427			1,427
Total	0	10,195	10,195	10,195			10,195

557-237 WC TBD: Patapsco Ave and Vicinity Water Main Replacements

Description: Replacement of approximately 4,500 +/- LF of ex 6-inch thru 20-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Patapsco Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	211	211	211			211
Total	0	211	211	211			211

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-238 WC TBD: Woodring Ave and Vicinity Water Main Replacements

Description: Replacement of approximately 15,000 +/- LF of ex 6-inch thru 20-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Woodring Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	529	529	529			529
Total	0	529	529	529			529

557-239 WC TBD: Mount St and Vicinity Water Main Replacements

Description: Replacement of approximately 9,000 +/- LF of ex 4-inch thru 20-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Mount Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	305	8,586	8,586	8,586			8,891
Total	305	8,586	8,586	8,586			8,891

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-240 WC TBD: Gibbons Ave and Vicinity Water Main Replacements

Description: Replacement of approximately 12,000 +/- LF of ex 6-inch thru 16-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Gibbons Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	426	426	426			426
Total	0	426	426	426			426

557-241 WC1418 Yale Heights Water Main Replacement

Description: Water main replacement of approximately 8,620 LF within the Yale Heights neighborhood.

Location: Yale Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	433	433	433			433
Total	0	433	433	433			433

557-242 WC1417 Ridgely's Delight Water Main Replacement

Description: Water main replacement of approximately 7,221 LF in the Ridgely's Delight neighborhood.

Location: Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	373	373	373			373
Total	0	373	373	373			373

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-243 WC-1416 E. Madison St. and Vicinity Water Main Replacement

Description: Water main replacement of approximately 3,907 LF in the E. Madison Vicinity.

Location: Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	155	155	155			155
Total	0	155	155	155			155

557-244 WC-TBD Water Main Replacements Various Locations

Description: Replacement of approximately 19,000 LF (~3.6 miles) of existing 6-inch thru 20-inch water mains at various locations in the City that have experienced multiple water main breaks.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	637	637	637			637
Total	0	637	637	637			637

557-245 WC-TBD: Perkins Development Water Main Replacements

Description: Replacement of approximately 19,000 +/- LF (~3.6 miles) of ex 6-inch thru 20-inch water mains at various locations in the City. There are twenty-two (22) separate locations throughout the City.

Location: Perkins Development

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	222	222	222			222
Total	0	222	222	222			222

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-246 WC TBD: Patterson Park East Vicinity Water Main Replacements

Description: Replacement of approximately 23,000 +/- LF (~4.4 miles) of ex 4-inch thru 16-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Patterson Park Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	886	886	886			886
Total	0	886	886	886			886

557-247 WC TBD: Walker Ave and Vicinity Water Main Replacements

Description: Replacement of approximately 23,000 +/- LF (~4.4 miles) of ex 4-inch thru 16-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Walker Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	529	529	529			529
Total	0	529	529	529			529

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - DPW: Water Supply

Amounts in Thousands

557-249 Belair Road 24" Water Main

Description: Baltimore City DPW has agreed to participate in the Belair Road project for a new 24 " main between the City line and I-695, which will led by Baltimore County DPW.

Location: Belair Road between County line and I-695

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,943	1,943	1,943			1,943
Total	0	1,943	1,943	1,943			1,943

557-696 Chlorine Handling Safety Improvements WC-1327

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	28,000	11,058	11,058	11,058			39,058
700 County Grants	18,000	7,372	7,372	7,372			25,372
Total	46,000	18,430	18,430	18,430			64,430

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Transportation: Conduits

Amounts in Thousands

562-001 Reactive Conduit Maintenance

Description: Reactive Conduit Reconstruction within various project limits for manhole construction, conduit construction, and associated facilities per Customer Service Requests.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	20,000	1,000	1,000	1,000			21,000
Total	20,000	1,000	1,000	1,000			21,000

562-003 Proactive Conduit Maintenance

Description: Proactive Conduit Reconstruction within various project limits for manhole construction, conduit construction, and associated facilities per in support of Customer Capital Improvements.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	22,000	1,000	1,000	1,000			23,000
Total	22,000	1,000	1,000	1,000			23,000

563-001 Conduit Corridor Construction

Description: Conduit Corridors Improvements allows for full reconstruction and replacement of segments of the conduit system with new conduit manholes and duct banks.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	102,800	3,000	3,000	3,000			105,800
Total	102,800	3,000	3,000	3,000			105,800

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-002 Emergency Stabilization Program

Description: Funds will be used for site work, construction, reconstruction, and partial demo or improvements to residential and commercial properties that pose health and safety dangers to the general public and/or to the occupants of adjacent properties.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,250	1,000	5	5			1,255
200 General Funds	0	0	995	995			995
Total	1,250	1,000	1,000	1,000			2,250

588-005 Urgent Demolition

Description: Manage citywide demolition of structures that have been legally determined to present an immediate threat to the general public and/or adjacent structures.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,000	1,000	1,000	1,000			3,000
Total	2,000	1,000	1,000	1,000			3,000

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-006HOME Program

Description:Acquisition, construction, rehabilitation of residential property to further the City's affordable housing goals on a citywide basis and in compliance with HUD regulations for HOME Investment Partnership Program funds as required by HUD.

Location:Citywide

Impact On Operating Budget:0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	300	100	100	100			400
590 Other Federal Funds	22,000	500	500	500			22,500
990 Other Funds (Not Classified Above)	0	4,000	4,000	4,000			4,000
Total	22,300	4,600	4,600	4,600			26,900

588-012Whole Block Demolition

Description:Demolish whole blocks or clusters of vacant properties. Project includes acquisition, relocation, post-demolition activities including greening and assembly as appropriate to achieve whole-block outcomes.

Location:Citywide

Impact On Operating Budget:0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	8,405	2,100	2,100	2,100			10,505
503 Community Development Block Grants	0	2,057	2,057	2,057			2,057
Total	8,405	4,157	4,157	4,157			12,562

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-017 Citywide Acquisition and Relocation

Description: Acquisition and relocation of properties citywide to support revitalization areas and general health and safety.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,500	250	250	250			4,750
Total	4,500	250	250	250			4,750

588-019 Baltimore Homeownership Incentive Program

Description: BHIP offers a variety of incentive programs to homebuyers looking to purchase in Baltimore City.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,100	1,800	1,300	1,300			6,400
503 Community Development Block Grants	3,500	1,500	1,500	1,500			5,000
Total	8,600	3,300	2,800	2,800			11,400

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-026 Affordable Housing Fund							
Description: The affordable housing fund will be used to provide gap financing for development costs related to the rehabilitation and new construction of rental and homeownership development projects.							
Location: Citywide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	16,000	4,500	4,250	4,250			20,250
Total	16,000	4,500	4,250	4,250			20,250
588-030 CORE: Whole Block and Half Block Demolition							
Description: Through Project CORE (Creating Opportunities for Renewal and Enterprise), the State will demolish blighted blocks. The City must relocate residents prior to demolition.							
Location: Citywide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	12,000	3,000	3,000	3,000			15,000
Total	12,000	3,000	3,000	3,000			15,000
588-036 Southeast Baltimore Redevelopment/Choice							
Description: These funds would be used for planning costs associated with the implementation of a transformation plan for Southeast Baltimore including Perkins, Washington Hill, Dunbar Broadway, Somerset Homes and Old Town							
Location: Southeast Baltimore							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	500	500	500			1,500
Total	1,000	500	500	500			1,500

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-044

Community Catalyst Grants

Description:

Support neighborhood revitalization and market-building efforts by providing flexible capital funds that support equitable development and investment.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	0	1,500	Zero	Zero			0
200	General Funds	4,500	0	1,500	1,500			6,000
Total		4,500	1,500	1,500	1,500			6,000

588-045

Land Management Administration

Description: To provide needed operational funding for Development Division through self sustaining process, by which City owned properties are sold by the department to help offset costs.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	2,300	900	900	900			3,200
Total	2,300	900	900	900			3,200

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-046 800 Block of Edmondson Ave Description: Acquisition and demolition within the 800 Block of Edmondson Ave. and Harlem Ave. and nearby blocks. Location: 800 Block of Edmondson Ave & Harlem Ave Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500			500
Total	0	500	500	500			500
588-049 Affordable Homeownership Description: Create opportunities for low-income residents who wish to purchase a property located in one of seven transformational neighborhoods by providing down payment and closing cost assistance. Location: Transformational Neighborhoods Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	100	100			100
Total	0	50	100	100			100
588-052 Housing Upgrades to Benefit Seniors (HUBS) Description: Housing Upgrades to Benefit Seniors (HUBS) is a program that provides home modifications and repairs as well as wraparound services that older adults (65 years +) need to remain independent. Location: Citywide Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	250	500	500			750
Total	250	250	500	500			750

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-053 Baltimore Shines - Low Income Solar Program							
Description:	Baltimore Shines is a Baltimore City initiative to demonstrate a replicable, scalable model for rooftop solar installations for 1,000 low-income homeowners across the City.						
Location:	Citywide						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	200	500	500	500			700
Total	200	500	500	500			700
588-054 Low-Income Mortgage Program							
Description:	The Low-Income Mortgage Program would provide mortgages for residents below 50% AMI to purchase properties as their primary residence. Purchase price is not to exceed \$75,000.						
Location:	Citywide						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	400	400			400
Total	0	200	400	400			400
588-055 Park Heights Infrastructure							
Description:	Provides funding to design and construct new infrastructure that will support redevelopment of 17.3 acres being redeveloped in the Park Heights Major Redevelopment Area						
Location:	Park Heights						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	2,000	5,000	5,000	5,000			7,000
Total	2,000	5,000	5,000	5,000			7,000

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-058Southwest Impact Investment Area

Description:Project will support acquisition, rehabilitation of vacant properties and homeownership supports in seven neighborhoods of Southwest Impact Area and adjoining communities.

Location:Southwest

Impact On Operating Budget:0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200			200
Total	0	200	200	200			200

588-059East Impact Investment Area

Description:Project will support acquisition, rehabilitation of vacant properties and homeownership supports in East Baltimore Midway, CHM, Broadway East, Johnston Square of the East of the Impact Area and adjoining communities.

Location:East Baltimore

Impact On Operating Budget:0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	750	600	600			600
Total	0	750	600	600			600

588-060West Impact investment Area

Description:Project will support acquisition, rehabilitation of vacant properties and homeownership supports in Upton, Druid Heights, Penn North of the West Impact Area and adjoining communities.

Location:West Baltimore

Impact On Operating Budget:0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	750	600	600			600
Total	0	750	600	600			600

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-071

CHM Triangle Redevelopment

Description: Provides funding to design and construct new infrastructure that will support redevelopment of 9+ acres being redeveloped in the Coldstream Homestead Montebello neighborhood

Location: Coldstream, Homestead & Montebello Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,200	1,200	1,200			1,200
Total	0	1,200	1,200	1,200			1,200

588-072

Johnston Square Acquisition and Relocation

Description: Acquisition, relocation and demolition and redevelopment throughout the Johnston Square Neighborhood in support of the Johnston Square Vision Plan accepted by Planning Commission on March 26, 2020.

Location: Johnston Square Neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	561	200	200	200			761
Total	561	200	200	200			761

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-073 Lead Hazard Reduction Program

Description: Provide homeowners and landlords with assistance to reduce the hazards of lead paint. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	750	750	750			1,250
Total	500	750	750	750			1,250

588-075 SE Baltimore Redevelopment Affordable Housing

Description: These funds would be used for City contribution from Affordable Housing Program to support affordable housing components of the transformation plan for Southeast Baltimore including Perkins, Washington Hill, Dunbar Broadway, Somerset Homes and Old Town

Location: Southeast Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500			500
Total	0	500	500	500			500

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-077 Park Heights Impact Investment Area

Description: Project will support acquisition, rehabilitation of vacant properties and homeownership in eleven neighborhoods of Park Heights Impact area and adjoining communities.

Location: Park Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100			100
Total	0	100	100	100			100

588-078 CDBG Subrecipient Capital Projects

Description: Funding for CDBG subrecipient to support community development capital projects.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	0	2,250	2,250	2,250			2,250
Total	0	2,250	2,250	2,250			2,250

588-079 Homeowner Repairs Grant - Towanda Grantley

Description: Help homeowners with home improvements including the repair and replacement of roofing, heating, plumbing, and electrical systems, and accessibility modifications.

Location: Towanda Grantley

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	240	240			240
Total	0	0	240	240			240

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-080 INSPIRE Homeowner Repairs - Forest Park HS

Description: Assist homeowners with repairs, who are located in the INSIRE footprint (1/4 mile) around Forest Park High School. This initiative will mirror the success around Pimlico and Arlington INSPIRE school planning areas.

Location: Forest Park HS INSPIRE area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	50	150			150
Total	0	0	50	150			150

588-926 Coldstream, Homestead & Montebello (CHM) Acquisition & Demolition

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and Hugo Avenues in support of the CHM Master Plan.

Location: CHM

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,400	750	Zero	Zero			1,400
Total	1,400	750	0	0			1,400

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 68 properties, relocation of individuals and demolition of 110 structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as a mixed income project.

Location: Poppleton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	7,127	250	250	250			7,377
Total	7,127	250	250	250			7,377

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-933 Uplands Redevelopment (Sites A&B)

Description:

Public infrastructure and redevelopment of Uplands site to support the development of mixed-income rental and for-sale units.

Location:

Uplands Neighborhood

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	8,000	1,000	1,000	1,000			9,000
Total	8,000	1,000	1,000	1,000			9,000

588-935

Healthy Neighborhoods

Description:

Improve neighborhoods for existing and current residents through block projects, support for community organizations, marketing, incentives for homeowners to buy and invest, and other efforts in City's Healthy Neighborhoods.

Location:

Various Locations

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	720	400	400	400			1,120
Total	720	400	400	400			1,120

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-983 Demolition of Blighted Structures

Description: Demolish individual properties to remove blight and support the community redevelopment. Properties are selected based on the condition of the property and the blighting impact on adjacent properties.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	Zero	Zero			0
200 General Funds	5,675	0	1,000	1,000			6,675
Total	5,675	1,000	1,000	1,000			6,675

588-986 Housing Repair Assistance Programs

Description: Provide existing homeowners with assistance for emergency repairs to their residence. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	750	1,000	1,000			2,000
503 Community Development Block Grants	2,500	1,500	1,500	1,500			4,000
Total	3,500	2,250	2,500	2,500			6,000

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-989 Loan Repayment

Description: Funds are required for repayment of debt service on loans made by the U.S. Department of Housing and Urban Development under Subpart M of the Community Development Block Grants (CDBG) program. Known as Section108 loans.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	5,838	1,361	1,361	1,361			7,199
Total	5,838	1,361	1,361	1,361			7,199

588-996 Land Management - City Owned Property

Description: Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid potential full/partial collapse and to mitigate damage to adjacent property.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,500	650	650	650			2,150
Total	1,500	650	650	650			2,150

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-013 Citywide Facade Improvements

Description: Improve the appearance of commercial building facades across Baltimore City. The program provides funds for city-wide facade improvements with focused funds for industrial zones and commercial corridors.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,100	500	350	350			1,450
Total	1,100	500	350	350			1,450

601-053 Inner Harbor - Infrastructure Improvements

Description: Upgrade and improve the aging infrastructure around the Inner Harbor: new light fixtures, electrical upgrades, dock and marina improvement, replacement of crumbling bricks, and raising the grade to accommodate ADA regulations.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	250	250	250			1,250
Total	1,000	250	250	250			1,250

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-060

Business Park Upgrades

Description:

Make capital improvements within our business parks in order to remain competitive in attracting new business and retaining existing businesses in our industrial parks.

Location:

Holabird, Carroll Camden, Seton, Crossroads, Park Circle

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	800	100	100	100			900
Total	800	100	100	100			900

601-063 Lexington Market

Description:

Capital improvements and merchandising upgrades to Lexington Market, which is facing declining foot traffic and lower sales. Improvements would address obsolete infrastructure, aging structures, and inefficient market layout and amenities.

Location:

400 W Lexington St

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,500	750	900	900			2,400
Total	1,500	750	900	900			2,400

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-064

Innovation Fund

Description: The Innovation Fund funds investment in emerging businesses and innovative spaces that support the growth of the technology and maker business community in Baltimore.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	550	1,000	500	500			1,050
Total	550	1,000	500	500			1,050

601-080		MICRO Loan						
Description:		The MICRO Loan program provides targeted gap financing to small businesses in underfunded business sectors and high-impact commercial corridors.						
Location:		Citywide						
Impact On Operating Budget:		0						
Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	700	750	500	500			1,200
Total		700	750	500	500			1,200

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-090 7 E Redwood Capital Improvements

Description: Funds would be provided to support needed maintenance improvements at the City-owned 7 E Redwood office property. Improvements will include new HVAC system, removal of water holding tanks, elevator maintenance, and other needed repairs.

Location: 7 E Redwood St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	500	Zero	Zero			1,000
Total	1,000	500	0	0			1,000

601-092 Baltimore City Animal Care Facility

Description: Construct a new Animal Care Center to provide modern animal care, pet adoption services, medical care services, and educational resources for pet owners such as training and obedience classes.

Location: 2490 Giles Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	5,000	0	3,500	3,500			8,500
Total	5,000	0	3,500	3,500			8,500

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-093 Northwood Commons Streetscaping

Description: Streetscaping improvements along the Northwood Commons project. Improvements would be located along Loch Raven Blvd and Argonne Dr and include new sidewalks, tree plantings, and pedestrian improvements.

Location: 1500 Havenwood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500			500
Total	0	500	500	500			500

601-098 Warner Street Entertainment Corridor

Description: The Warner Street Entertainment Corridor Improvements will implement streetscaping improvements to encourage multimodal transportation along the entertainment corridor between Horseshoe Casino and M&T Bank Stadium.

Location: Warner Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	0	600	600			600
Total	0	0	600	600			600

City of Baltimore - Capital Budget FY 2022
Board of Finance Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-099 Black Arts & Entertainment District

Description: Grow local small businesses by investing in a Black Arts & Entertainment-based incubator space and programming.

Location: Black Arts & Entertainment District

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	400	400			400
Total	0	400	400	400			400

601-860 Industrial & Commercial Financing

Description: Make loans to businesses located or seeking to relocate to Baltimore City for retention and expansion, thus providing new jobs to Baltimore City residents and increasing the tax base.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,050	250	250	250			2,300
Total	2,050	250	250	250			2,300

MD to Get \$6 Billion From American Rescue Plan, How Will Money Be Spent

by Shelley Orman

Thursday, March 11th 2021

AA



BALTIMORE (WBFF) - More than six billion dollars in relief money is coming to Maryland from the just passed American Rescue Plan.

Maryland will receive around \$6.3 billion dollars in state and local recovery funds.

Senators Chris Van Hollen and Ben Cardin who fought to pass this both say Maryland wins.

"There are guardrails, but city leaders, county leaders have a lot more leeway as to how these funds can be spent," says Senator Van Hollen.

The state will get about \$4 billion dollars and local governments will get \$2.3 billion.

That \$2.3 billion will be divided up between Maryland counties and cities with counties getting \$1.7 billion and cities getting \$589 million dollars.

Here's a look at how much our local counties will get.

The money is going to be awarded within 60 days after the bill is enacted.

It will be distributed based on each area's population and poverty concentration.

State budget leaders and local governments will decide how the money is spent.

It's unclear right now exactly where the money will go.

ox 45 reached out to the Department of Budget and Management to ask how the state's money will be spent and tracked.

According to guidelines in the bill, the money must go toward responding to COVID-19.

It can be used for vaccine distribution and testing, household assistance, aid to small businesses and non-profits and for help with tourism, travel and hospitality industries.

It can provide essential workers with premium pay and to make investments in water, sewer and broadband infrastructure.

It may not be used to support any pension fund or offset a tax cut.

"This is a lot of funds," says Van Hollen. "It's going to be very important we keep an eye out for how these monies are going to spent. There are some mechanisms put in

place at the federal level to track those funds. And it's going to be important that we all be vigilant."

One big thing that's different than the last round of stimulus with the CARES Act is local jurisdictions can use this to make up lost revenue from things like sales tax because of COVID.

Baltimore City to Get \$670 Million in Relief Money

by Shelley Orman

Thursday, March 11th 2021

AA



Baltimore City to Get \$670 Million in Relief Money (WBFF)

BALTIMORE (WBFF) - With the signing of the American Rescue Plan, Maryland is getting more than six billion dollars.

A third of that, \$2.3 billion, is going to the local level to county and city governments.

Baltimore City set to receive more than any other local jurisdiction.

Baltimore City will receive \$670 million dollars.

The bill sets some guidelines for how the money can be used, but the mayor's office will ultimately decide how it will be divided.

To put this \$670 million dollar in perspective, Baltimore City got \$103 million in CARES funding.

"There's lots more flexibility than in the funds that were provided about a year ago with the CARES Act," says senator Chris Van Hollen. "We heard from counties. We heard from city leaders that the constraints on the last round of assistance made it less useful."

Cities can use the money to make up for lost revenue like from sales taxes, something they could not use CARES funding for last year.

Baltimore City projected to lose more than \$100 million in revenue from the pandemic.

Mayor Brandon Scott has said this money is desperately needed.

"They can also spend these funds on the expansion of broadband and high speed internet. They can spend funds on water and sewer upgrades. They can spend these funds to help anybody in the community that's in need," Van Hollen says.

It's a historic amount of money.

Senator Van Hollen says the spending will be monitored by federal agencies.

"It's going to be important that we all be vigilant," he says. "It's really important that we all act sort of as community watch dogs to make sure these funds are being spent (properly) and there are mechanisms in place in the bill to do that."

Cities and counties should get this money in next 60 days.

Fox45 asked to speak with the mayor about the distribution process.

We were sent a statement that says mayor Brandon Scott "has followed the development of this legislation and worked closely with local agencies to prepare for an equitable and efficient distribution of these federal funds targeted at the most pressing needs in Baltimore."

Mayor's Office of Performance and Innovation

The Mayor's Office of Performance and Innovation includes the CitiStat performance management team and the innovation team. Learn more about our office at baltopi.com

OFFICE OF INFORMATION AND TECHNOLOGY

To support the collaborative and transparent government, the Mayor's Office of Information & Technology has changed its name to The Baltimore City Office of Information & Technology (BCIT) and has adopted a new vision and mission.

OUR VISION

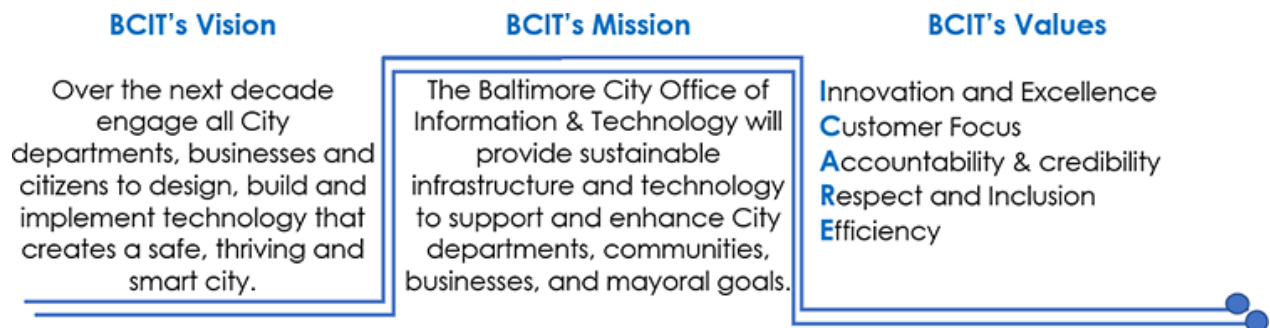
Over the next decade engage all City departments, businesses, and citizens to design, build, and implement technology that creates a safe, thriving, and smart city.

OUR MISSION

The Baltimore City Office of Information & Technology will provide sustainable infrastructure and technology to support and enhance City departments, communities, businesses, and mayoral goals.

About Us

The Baltimore City Information Technology is comprised of 182 IT professionals. We deliver many different technology services to both internal and external customers. These range from classic IT services, such as computer support, enterprise applications, data networks, to an esteemed service center, and 3-1-1 Call Center.



Mayor Scott Names Chief Data Officer, Broadband and Digital Equity Director

Monday Mar 22nd, 2021



Brandon M. Scott

Mayor,
Baltimore City
250 City Hall - Baltimore Maryland 21202
(410) 396-3835 - Fax: (410) 576-9425

FOR IMMEDIATE RELEASE

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BALTIMORE, MD (Monday, March 22, 2021) — Mayor Brandon M. Scott is continuing to build his core team by announcing today two key appointments tasked with modernizing City government and closing the digital divide. Justin Elszasz, currently Deputy Director and Analytics Lead for the Mayor's Office of Performance & Innovation, will serve as the administration's Chief Data Officer. Jason Hardebeck will join the Scott administration as the City's first Director of Broadband and Digital Equity. Elszasz and Hardebeck officially assume their roles in the Scott administration this week and will report to the City Administrator.

With data and evidence-based decisions central to the Mayor's approach, the role of Chief Data Officer is now a citywide position, moved from Baltimore City Information & Technology (BCIT) to a more central role in City government. Additionally, Baltimore City is one of the only cities with an executive-level Digital Equity Director. Like all new positions created by the Scott Administration, these positions will be funded through pre-existing resources and will not require the allocation of additional funds.

“Both the Chief Data Officer and Digital Equity Director will play integral roles on my team, working to improve data practices across the board and close the digital divide for Baltimore residents,” **said Mayor Brandon M. Scott.** “My administration remains focused on modernizing the processes and practices of City government through a framework of equity and transparency, and I look forward to working closely with Justin and Jason to solve Baltimore’s most challenging problems in the years ahead.”

As Chief Data Officer, Justin Elszasz will work with city agencies to improve data practices across City government, mitigate the impacts of biased data on equity, and promote effective data use and transparency. He has initiated a new data governance framework for Baltimore and is developing the city’s first Open Checkbook, which will allow residents to explore city expenditures. Elszasz will also launch a formal data training program for city employees and engage with the Baltimore community around data and technology.

“Every day, I’m inspired to work in an administration that places data, equity, and transparency at the center of our work for residents, and am honored to continue serving the city in this new and broader capacity,” **said Justin Elszasz, the Scott administration’s Chief Data Officer.** “Many of our agencies are already engaged in meaningful and sophisticated work using data to better understand and improve operations on behalf of residents. I am excited to work closely with Mayor Scott and City Administrator Shorter to support and celebrate their tremendous efforts.”

Additionally, Jason Hardebeck will serve as the City’s first Director of Broadband and Digital Equity, a member of the Mayor’s Executive Team. In this position, Hardebeck will be Baltimore City’s primary representative for coordination with internal and external digital equity stakeholders, with the explicit purpose of closing the digital divide.

“I’m honored to serve the Scott administration as we work to close the digital divide once and for all,” **said Jason Hardebeck, Director of Broadband and Digital Equity for the Scott administration.** “Every Baltimorean must be able to participate fully in the digital economy to reach our true potential as a world-class city. I look forward to working with the Mayor and City Administrator to fundamentally transform our approach to digital access and connectivity and do so through a lens of equity.”

Justin Elszasz has served as Deputy Director and Analytics Lead for the Mayor’s Office of Performance & Innovation (OPI) since 2019. There, he led the CitiStat team, which he helped transition onto modern data tools and has been central to the COVID-19 response, and co-founded the Data Fellows program, which recruits and embeds data analysts in city agencies. Elszasz was a founding member of the city’s Innovation Team, tasked with delivering transformative results through data and human-centered design. Prior to serving the city, Justin supported the U.S. Department of Energy appliance standards program and led data science projects to improve the performance of residential utility energy efficiency programs. He holds an M.S. in mechanical engineering from Columbia University, where he was a National Science Foundation fellow.

Jason Hardebeck was the co-founder and CEO of The Foundery, a manufacturing technology incubator where he helped launch dozens of startups. He was also managing director of a health technology accelerator and executive director of the Greater Baltimore Technology Council and Maryland Business Council. In his past work at City Hall, he collaborated with local and state agencies, anchor institutions, and businesses to develop a digital inclusion strategy for Baltimore. Hardebeck earned a M.S. in business from Johns Hopkins University and a B.S. in mechanical engineering from the United States Naval Academy. He served as an officer in the U.S. Navy.

Hiring a Director of Broadband and Digital Equity to work towards closing the digital divide was one of the Mayor's [first 100 day priorities](#). The creation of this role was also recommended by the Mayor's transition team.

HUMAN RESOURCES

About Us

MISSION

Through strategic partnerships and collaborations, DHR ensures human resources services, policies, procedures, and systems are properly aligned with the City's aim to be an employer of choice. By attracting, developing, and retaining a high performing and diverse workforce, DHR guides City Agencies to foster a healthy, safe, and productive work environment for employees, their families, and the community.

VISION

Transitioning the Department of Human Resources into a visionary and strategically-driven organization that effectively supports the mission of the City of Baltimore through:

- Proactive, efficient, customer-focused Human Resources service delivery;
- Focused investments in supporting Human Resources technologies and best practices; and
- A culture of high performance and innovation.

DHR CORE VALUES & OPERATING PRINCIPLES

- Promote Integrity and Accountability – We honor our commitments and conduct business in a manner that promotes fairness, respect, honesty, and trust. We take responsibility for our actions.
- Embrace change, creativity, and innovation – We are committed to and proactively encourage, creativity, and innovation for the purpose of driving growth. We demonstrate not only the flexibility to adapt to change, but also the energy and drive to initiate and lead it.
- Encourage Strategic Thinking and Execution - We understand and set goals that align with the strategic direction of the City's business. We adjust priorities and objectives as necessary to remain aligned. We execute against strategic priorities.
- Champion Employee Development - We are committed to maximizing the potential and wellness of every employee and to support and promote the City as a learning organization.
- Model Leadership - We lead by example and advocate equitable treatment in our behaviors, policies, procedures, and practices.
- Demonstrate Effective Communication - We demonstrate strong two-way (listening and speaking) communication skills. We convey information and ideas in an open, articulate, and timely manner and provide others (direct reports, peers, supervisors) with the information they need to stay informed and effectively do their jobs.
- Produce Quality Results - We believe those we serve to deliver excellent service and quality results.

OFFICE OF THE LABOR COMMISSIONER

Welcome to the official website of the Office of the Labor Commissioner (OLC). Deborah F. Moore-Carter is the Labor Commissioner for the City of Baltimore. The OLC encourages employees of the City of Baltimore and guests of this website to read and review all the information provided.

Who We Are and What We Do

The Office of the Labor Commissioner (OLC) represents the Mayor in conducting all labor relations activities between the City of Baltimore and the labor organizations representing employees of the City. The OLC also serves as the hearing officer in the last internal step in the grievance process outlined in each union's Memorandum of Understanding (MOU).

Mission

The Office of the Labor Commissioner (OLC) works in partnership with managers and supervisors, union leadership and their membership, and employees to promote effective labor relations in the workplace. Our core values of continuous improvement, teamwork and achieving results are woven into every aspect of labor relations management. We are a strategic partner of the Mayor's Office and through our labor relations activities support the Mayor's initiatives.

For information on delayed openings, early closings, or time off by executive order, call [\(410\) 361-9200](tel:410-361-9200).

Public Information Act Requests

The agency head or executive director is the custodian of the records for this entity. You may contact Deborah Moore-Carter, 417 East Fayette Street, Suite 1203, Baltimore, MD 21202, 410-396-4365 or OLC@baltimorecity.gov. about requesting records from this entity.

About The Baltimore City Health Department

Baltimore City Health Department Vision: *An equitable, just, and well Baltimore where everyone has the opportunity to be healthy and to thrive.*

Baltimore City Health Department Mission: *To protect health, eliminate disparities, and enhance the wellbeing of everyone in our community through education, coordination, advocacy, and direct service delivery.*

The Baltimore City Health Department is the oldest, continuously-operating health department in the United States, formed in 1793 when the governor appointed the city's first health officers in response to a yellow fever outbreak in the Fells Point neighborhood. During the more than 220 years since then, we've been working to improve the health and well-being of Baltimore residents. We strive to make Baltimore a city where all residents realize their full health potential.

In collaboration with other city agencies, health care providers, community organizations, and funders, we aim to empower all Baltimoreans with the knowledge, access, and environment that will enable healthy living.

The Health Department has a wide-ranging area of responsibility, including acute communicable diseases, animal control, chronic disease prevention, emergency preparedness, HIV/STD, maternal-child health, restaurant inspections, school health, senior services, and youth violence issues. The agency includes a workforce of approximately 800 employees and has a budget of approximately \$126 million.