

Department of General Services

Capital Improvement Program Request Fiscal Years 2024 – 2029

Presented January 5, 2023



Presented by:

Department of General Services

DGS Purpose



Mission: The Department of General Services delivers cost-effective, high quality, reliable and sustainable services by managing quality facilities, ensuring efficient fleet operations, and maintain exemplary administrative customer service that supports Baltimore City agencies in the advancement of their goals.



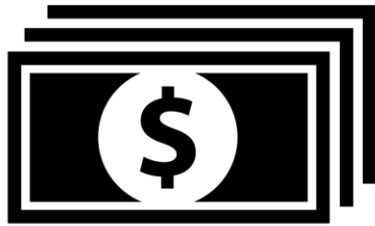
Vision: The Department of General Services is committed to providing healthy work environments and safe, reliable vehicles for City employees by delivering high quality and cost-effective support services to City agencies who serve Baltimore's citizens and stakeholders.

Critical Issues Facing DGS

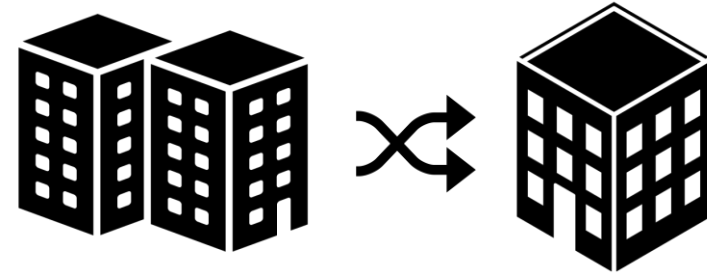
- Capital need exceeds available funds.
- Capital funds are typically budgeted reactively (once there is a known problem)
- Need for more proactive capital improvements to minimize maintenance costs
- Deficiencies in City's facilities impact user agencies' ability to provide services.
- Condition of facilities cause agencies to want to move to private space, costing the City money.
- Maintenance on buildings is deferred due to lack of funding, creating:
 - Huge backlog of work;
 - Further deterioration of buildings;
 - Overall maintenance and repair costs to increase (or makes replacement only option).



HOW DO WE ADDRESS THESE ISSUES?



&



Change the Funding Paradigm

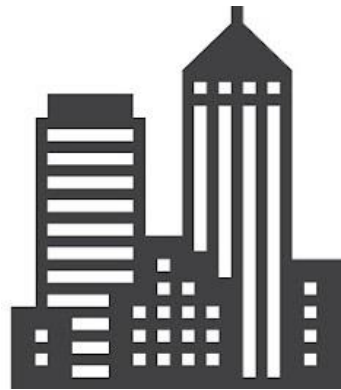
- Improved Capital Forecasting process using VFA to better identify facility system replacements resulting in reduced reactive maintenance and capital replacements for systems past their lifecycle.
- Improved Facility Management funding by using Data Driven strategies (Archibus) to optimize available resources.

Change the Portfolio Composition

- Reduction in MCC portfolio by disposing of facilities that are underutilized and are determined to be past their useable lifecycle.
- Reduction in agencies physical space thru the Future of Work program initiated by the Mayor's office for remote and hoteling in response to the Covid-19 impact on the workplace.



Long Term Capital Needs: Scorecard For City Facilities



VFA Assessed

128 buildings

4.8 million square feet



FCI Forecast

51% average FCI

\$1.1B FCI

Capital requirements

Over the past 6 years DGS has assessed over 4.8M SF in 128 primary facilities. The DGS CIP portfolio facilities includes:

- Downtown campus
- Police facilities
- Health Department facilities
- MOED facilities
- Historic buildings
- Fire Department facilities

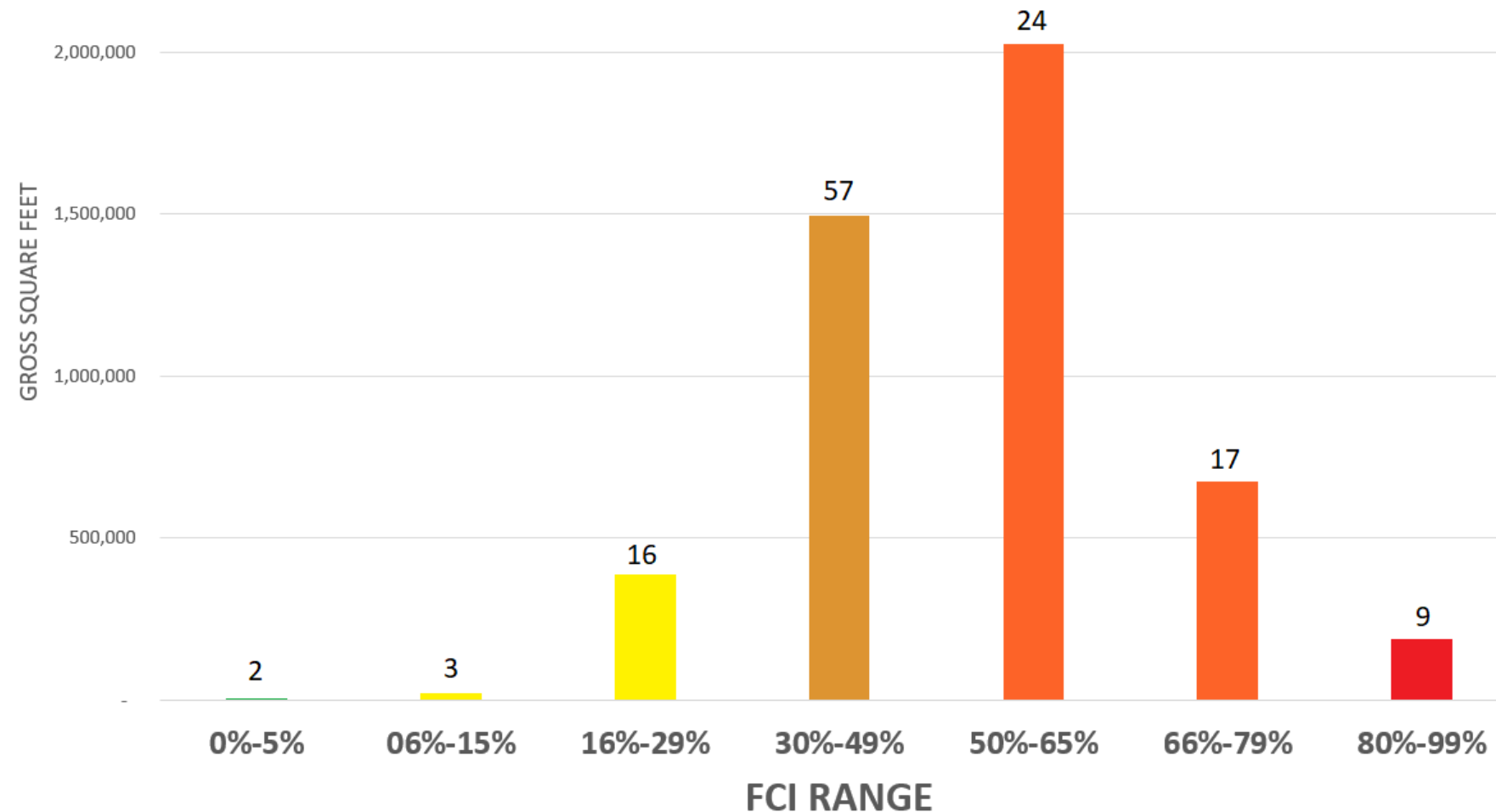
In 2023 DGS expects to assess the EPFL Facilities included in DGS CIP as well as several Mayor's Office facilities and buildings that were under construction during previous assessment cycles.





Distribution of FCI by square foot

BASED ON 128 CITY FACILITIES ASSESSED BY VFA



FCI = Measure of All Capital Requirements as a percent of Facility Replacement Value

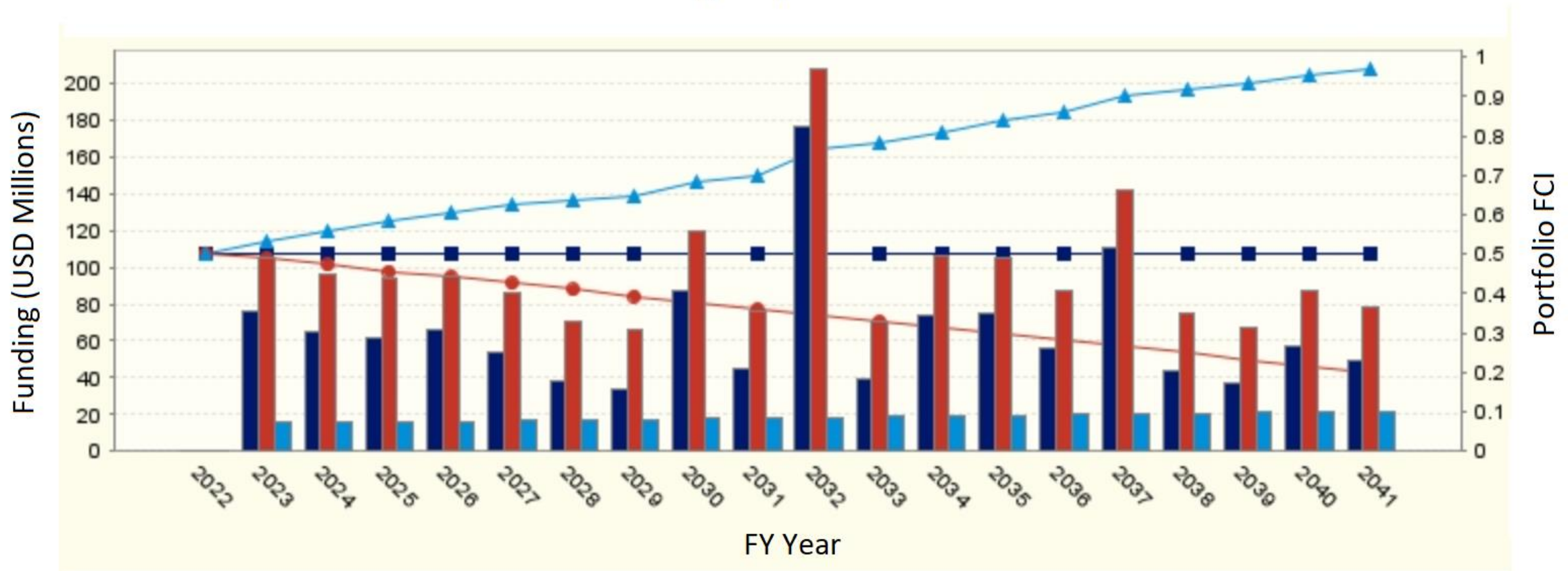
Note: This chart includes the distribution of building space by FCI score based on FY21 data. The number of buildings in each category are labeled above each bar.

FCI Score	0-5%	6-29%	30-49%	50-99%	>100%
Action Needed	Normal Maintenance	Limited to Moderate Reno	Moderate to Extensive Reno	Comprehensive Modernization	Candidate for Demolition

Long Term Funding Scenarios

Impact on Facility Condition and Value

Funding impact on FCI



Current Funding
Paradigm

FCI: 95%+

\$14M/Year

Maintain
Current FCI

FCI: 51%

\$58M/Year

Reduce FCI to
20%

FCI: 20%

\$85M/Year



Agency Budget Overview

DGS Director: Berke Attila

FY23 Agency Operating Budget: \$116.1M

FY23 Capital Budget: \$88.3M (*including Libraries & Convention Center*)

Total Full-Time Positions (FTEs): 399

Service	Service Name	Division Chief	FY23 Budget	Positions
189	Fleet Management	Christopher Lyons (Chief)	\$70.2M	244
726	DGS Administration	Berke Attila (Director)	\$1.4M	33
730	Public & Private Energy Performance	Julia Kalloz (Chief)	\$3.8M	4
731	Facilities Management	Jason Ludd (Acting Chief)	\$39.5M	94
734	Capital Projects Division: Design & Construction	Marwan Al Karajat (Chief)	\$1.2M	24



Capital Projects Division Overview

Capital Projects Division



What we do:

The capital building program for City's vertical construction is managed by DGS's Capital Projects Division (CPD).

CPD's goal is to perform capital improvements to 5.3M square feet in 193 City-owned and managed facilities to provide safe, healthy and effective workspaces that facilitate the delivery of City services.

How we do it:

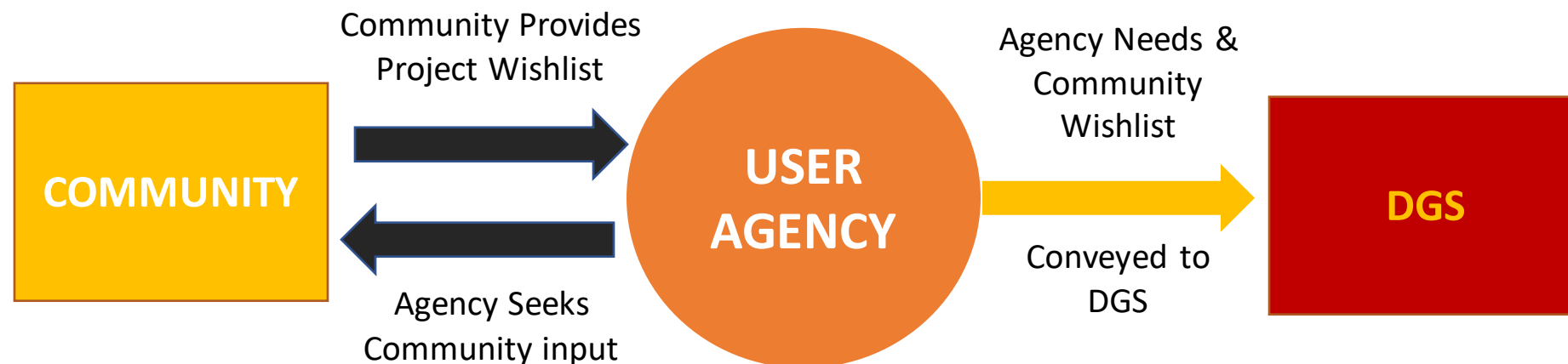


- Plan and address capital improvements proactively;
- Consider life cycle costs and benefits;
- Decrease the need for operations in private leases.
- Create an efficient design and project management process.



COMMUNITY ENGAGEMENT

Overview of how Baltimore's residents can get involved in DGS' CIP:



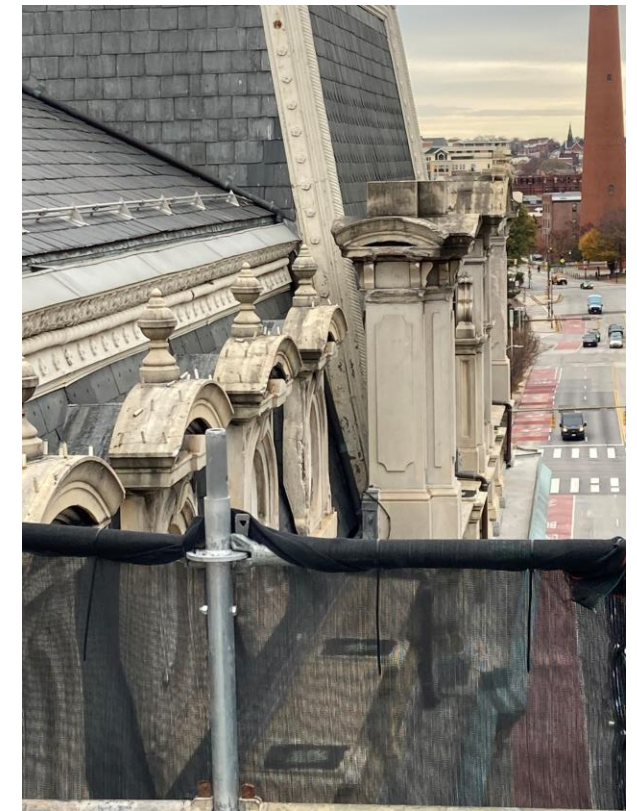


DGS Recent CIP Accomplishments in Design & Construction



City Hall Exterior Restoration

- \$3.3 Million
- Phase 4 and 5
- Restoration of Stone Façade
- Waterproofing





BCFD Engine 8

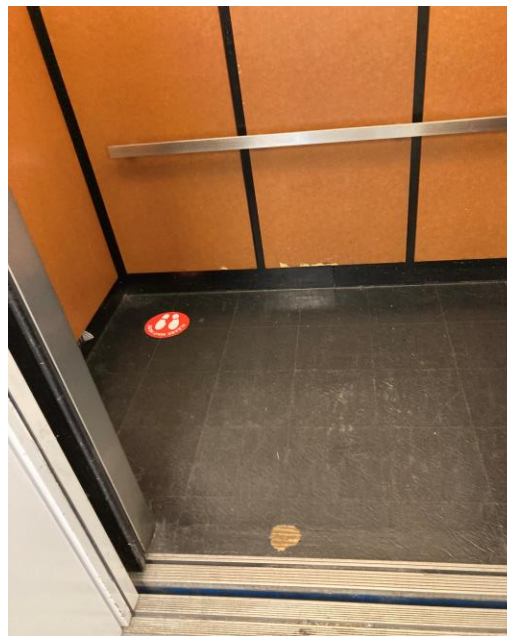
- \$635 Thousand
- Roof Replacement





4 South Frederick St.

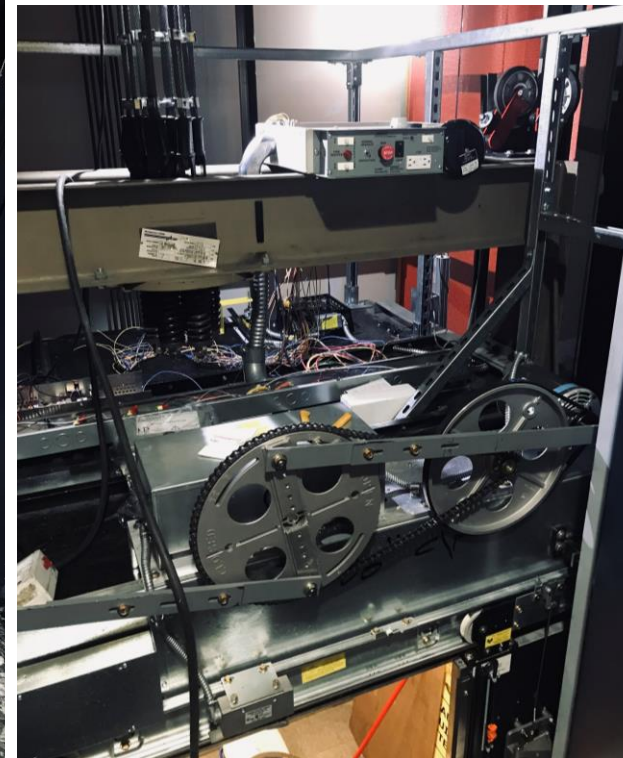
- \$750 Thousand
- Elevator Renovation





Police Annex

- \$1.1 Million
- Elevator Renovation
- MR HVAC Upgrades
- Fire Alarm & Sprinkler Code Updates



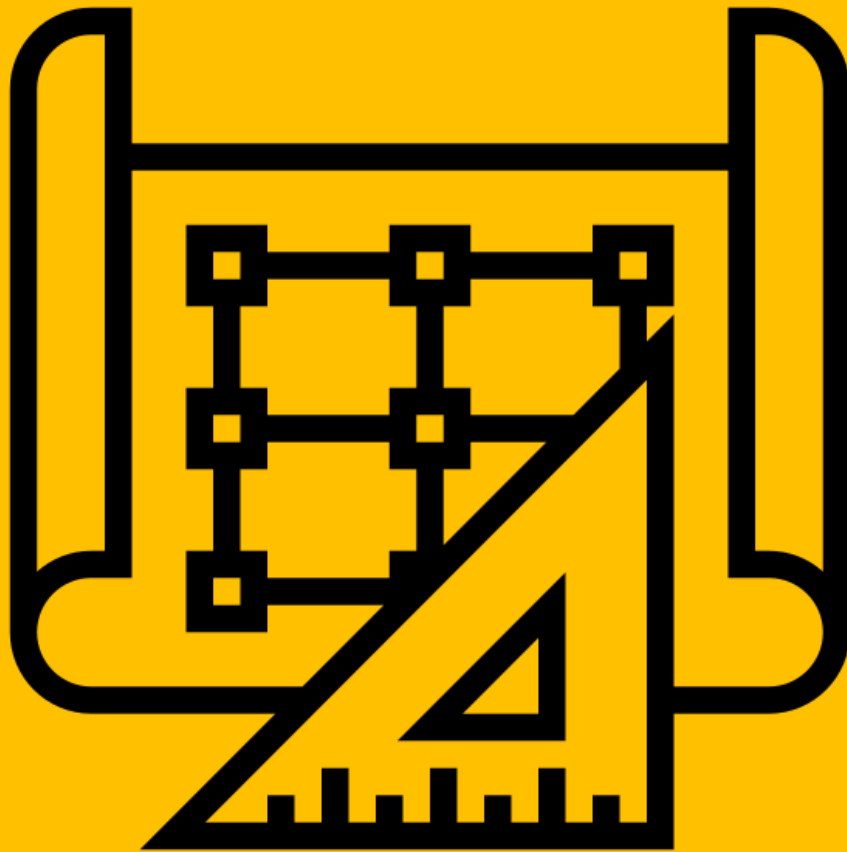


Police Headquarters

- \$3.0 Million
- Elevator Renovation
- MR HVAC Upgrades
- Fire Alarm & Sprinkler Code Updates



Projects In Design



- **Substantial Renovation: HVAC, Electrical, Fire Alarm**
 - DGS-88 State Circle: \$1.15M + \$700K FY23
 - DGS-AWMB Systemic Upgrades: \$3.65M +\$18.275M FY23
 - EPFL-Forest Park Library - 3023 Garrison Blvd: \$4.75M +\$2.9M FY23
 - EPFL-Park Heights Library: \$7.5M
- **Roof**
 - Samuel Morse Community Center - 424 S Pulaski St: \$1.375M
 - BPD-Southwest District Police - 424 Font Hill Ave: \$675K
 - DGS-City Hall Roof Replacement – \$1.3M
 - EPFL-Hamilton Branch - \$350K
 - EPFL-Brooklyn Branch - \$350K
 - COURTS-Mitchell Courthouse – 100N. Calvert St.: \$2.6M
 - DGS-War Memorial - \$900K
- **Envelope and Exterior**
 - NW Community Action Center - 3939 Reisterstown Rd: \$900K
 - BPD Police HQ Garage Repairs- \$1.0M
- **Partial Interior Renovation**
 - BPD Southern District Police - 10 Cherry Hill Rd: \$1.0M
 - BPD Eastern District Police – 1620 Edison Hwy.: \$500K
- **Other**
 - BCFD Ft. McHenry Fire Boat Pier - 2609 Leahy St: \$1.5M
 - EPFL Reisterstown Rd Branch ADA Ramp: \$302K

Construction Projects Underway

Loading...



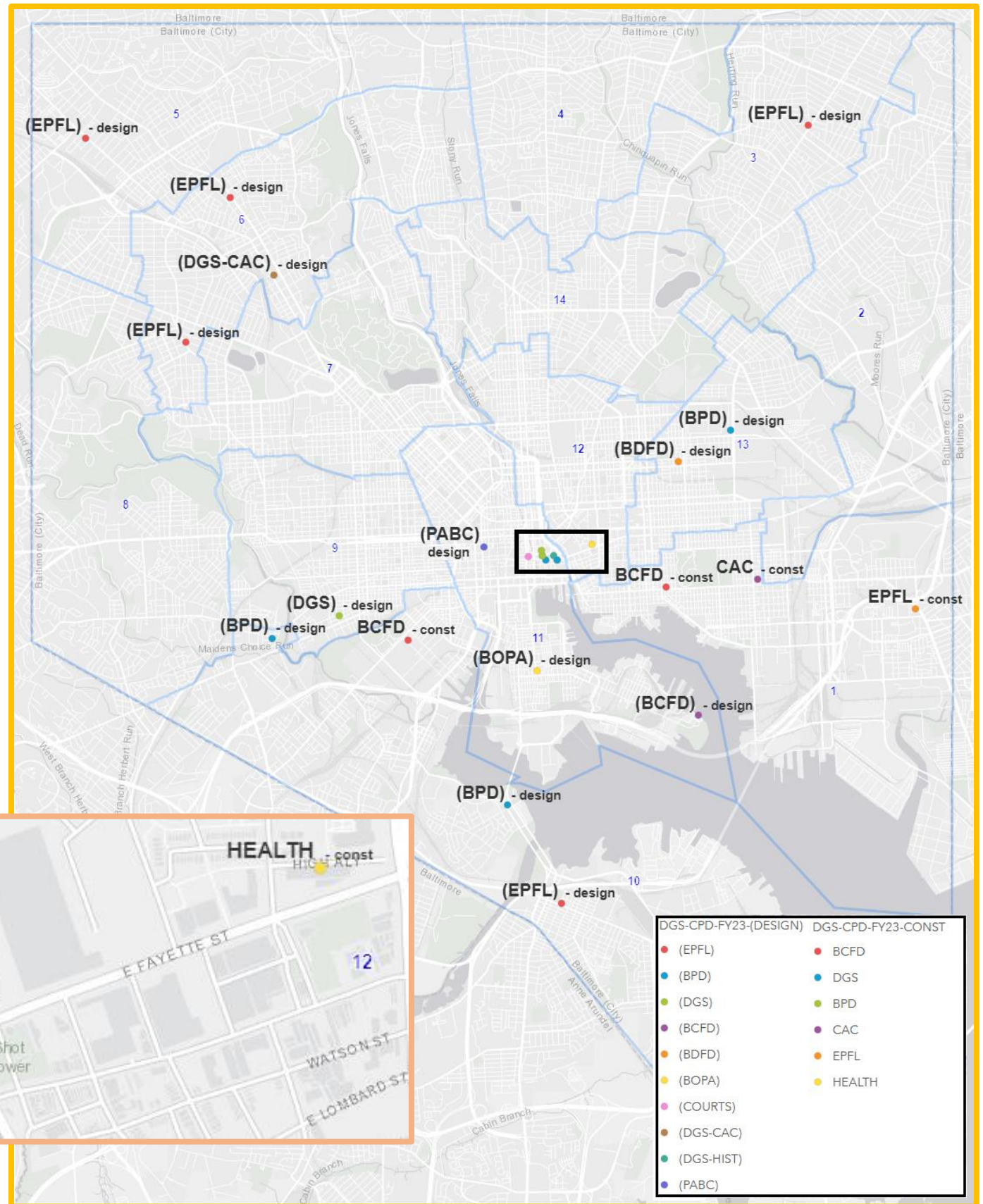
- **Substantial Renovation: HVAC, Elec, Fire Alarm**
 - DGS-Cummings Building: 401 E. Fayette St HVAC -\$4.65M + \$4.6M FY23
 - BPD-Police HQ/Central/Annex: 601 E Fayette St, Fire Alarm - \$5.5M
 - SE Community Action Center: 3411 Bank St HVAC/Electrical/Roof- \$1.8M
 - BCFD Engine 55 – Electrical: \$350K
- **Roof**
 - HEALTH-Eastern Health Clinic: 1200 E Fayette - \$800K
 - BCFD-Fire Station 5: 2120 Eastern Avenue - \$660K
 - EPFL-Dundalk Maint. Fac. – \$680K
- **Envelope and Exterior**
 - DGS-City Hall Exterior Stone Walls - \$9.235M + \$2M FY23



Construction & Design Projects Underway



Projects are funded using prior years allocations.



DOWNTOWN BALTIMORE CITY CAMPUS



FY 23 PROJECTS IN DESIGN OR CONSTRUCTION PIPELINE

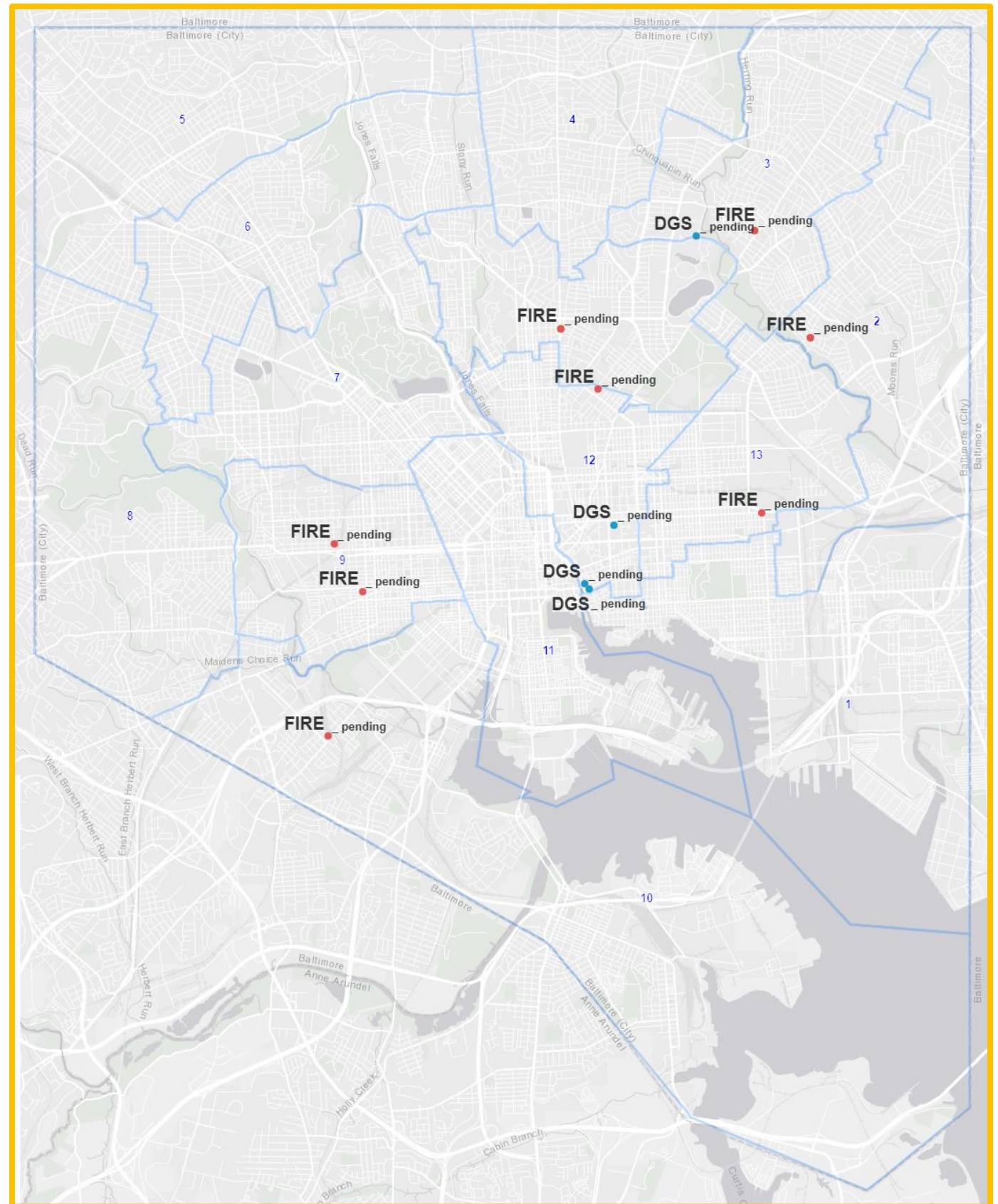
CIP NO	ADDRESS	TYPE OF WORK	TOTAL APPROVED
197-108	3123 Greenmount Ave.	Engine 31 HVAC Installation	\$70
197-185	4522 Harford Road	Engine 42 Boiler and Roof Replacement	\$350
197-225	801 E. 25th Street	Truck 5 Fire Station Heat Pump Replacement	\$125
197-265	2249 Edmonson Ave.	Fire Engine 36 HVAC Installation	\$70
197-294	844 E Pratt St	Star Spangled Banner Flag House HVAC Upgrades	\$600
197-301	800 E. Lombard St.	Carroll Mansion Roof Replacement and Dormer Window Restoration	\$300
197-307	621 Eden St	WIC Center/Dunbar Daycare Roof Replacement	\$300
197-334	4315 Mannasota Ave.	Engine 27 - Concrete Apron	\$100
197-335	4522 Harford Road	Engine 42 - Concrete Apron	\$150
197-336	2609 Washington Blvd.	Engine 47 - Concrete Apron	\$60
197-337	646 N Highland Ave.	Engine 51 - Concrete Apron	\$60
197-343	1900 Argonne Dr	Northeast District Female Lockers and Bathrooms	\$452
197-363	1908 Hollins St.	Engine 14 Fire House Renovation or Replacement	\$5,000
197-364	4315 Mannasota Ave.	Engine 27 Fire House Renovation or Replacement	\$5,000
197-367	3123 Greenmount Ave.	Waverly Firehouse (Engine 31) Improvements	\$500
197-300	427 Light St	(BOPA) School 33 Elevator Replacement	\$200
TOTAL			\$13,337

Dollars shown in Thousands

FY 23 Projects in Design and Construction Pipeline



FY23 Funded projects pending implementation.





DGS FY24-2029 Capital Improvement Program Requests

Considerations In Evaluating CIP Funding Requests



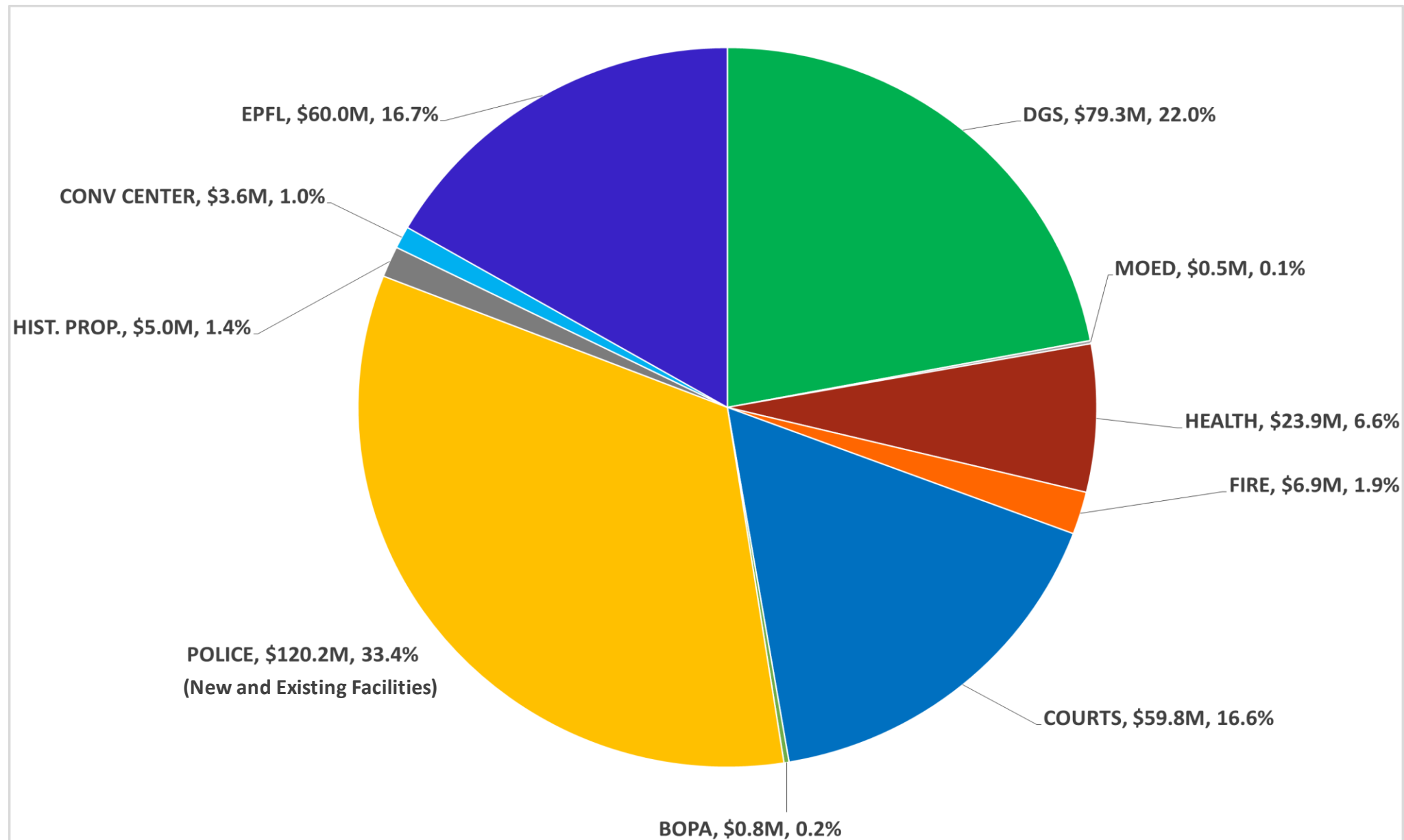
- Legal Mandate, *i.e.*, Code compliance (ADA, lawsuits)*
- Public Safety, *i.e.*, fire alarm/suppression systems, structural*
- Operations and Management, *i.e.*, will result in operational savings*
- Environmental Impact *
- Asset Condition*
- Equity*
- Type of building infrastructure, *i.e.*, MEP, structural, finishes
- Prior funding and/or External funding availability
- Agency needs
- Political mandate, *i.e.*, Mayor's directive, Director's agenda

* Aligns with Planning Criteria





FY 2024 – 2029 TOTAL CIP REQUESTS BY AGENCY (%)

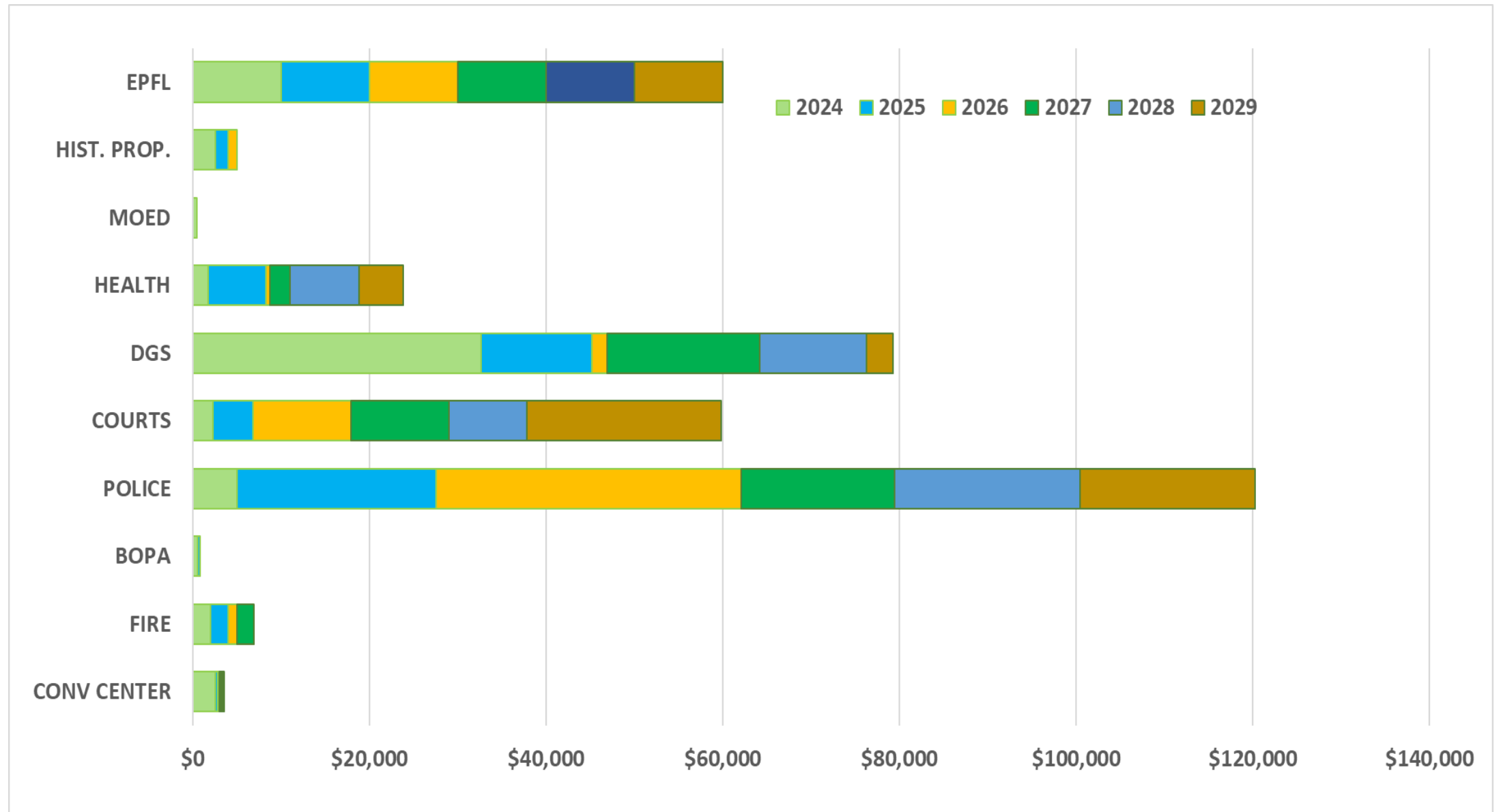


Note: The chart represents a total of \$360M over the six-year budget cycle which also includes EPFL.



FY2024- 2029

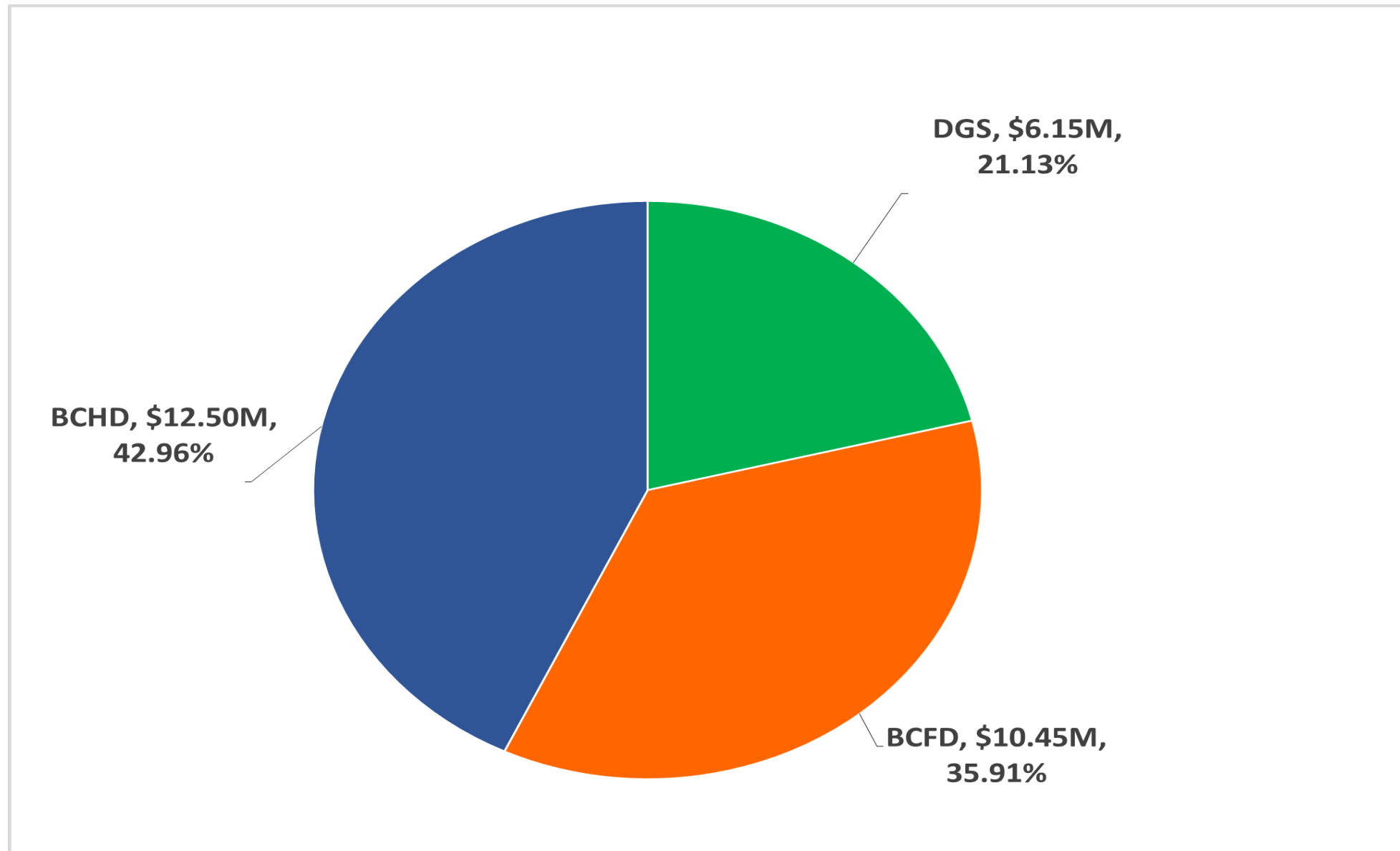
Six Year CIP Requests By Year By Agency



Dollars shown in thousands



FY 2024 – 2029 STATE GENERAL ASSEMBLY REQUEST BY AGENCY (%)



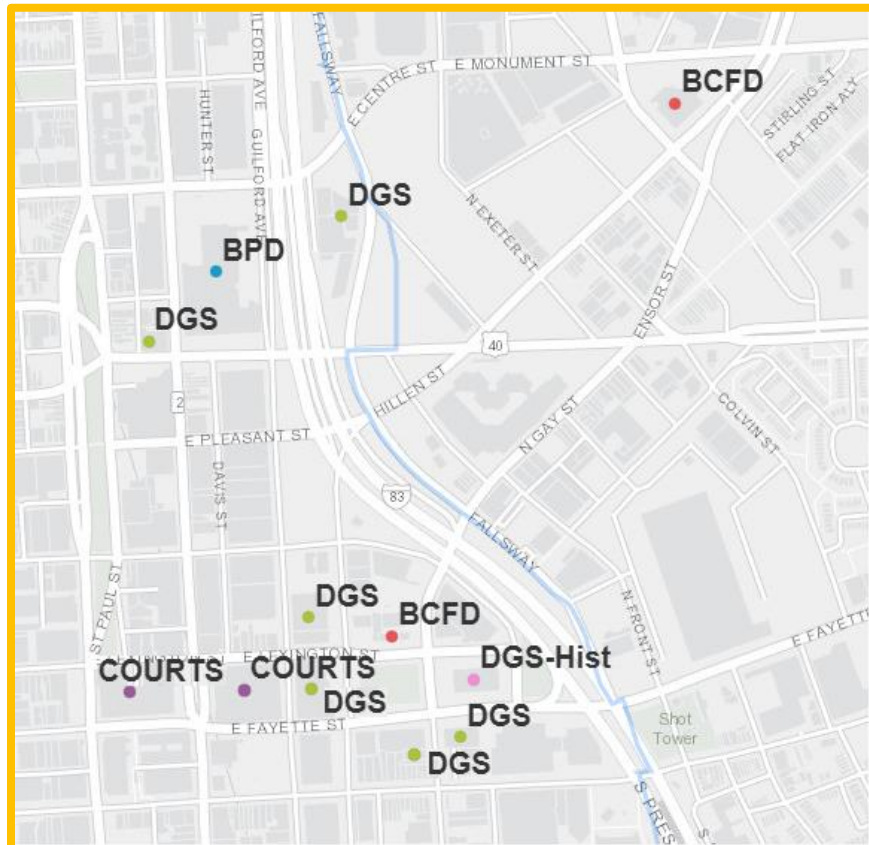
Note: The chart represents potential "additional" state funds over and above the FY 2024 – 2029 target limit.



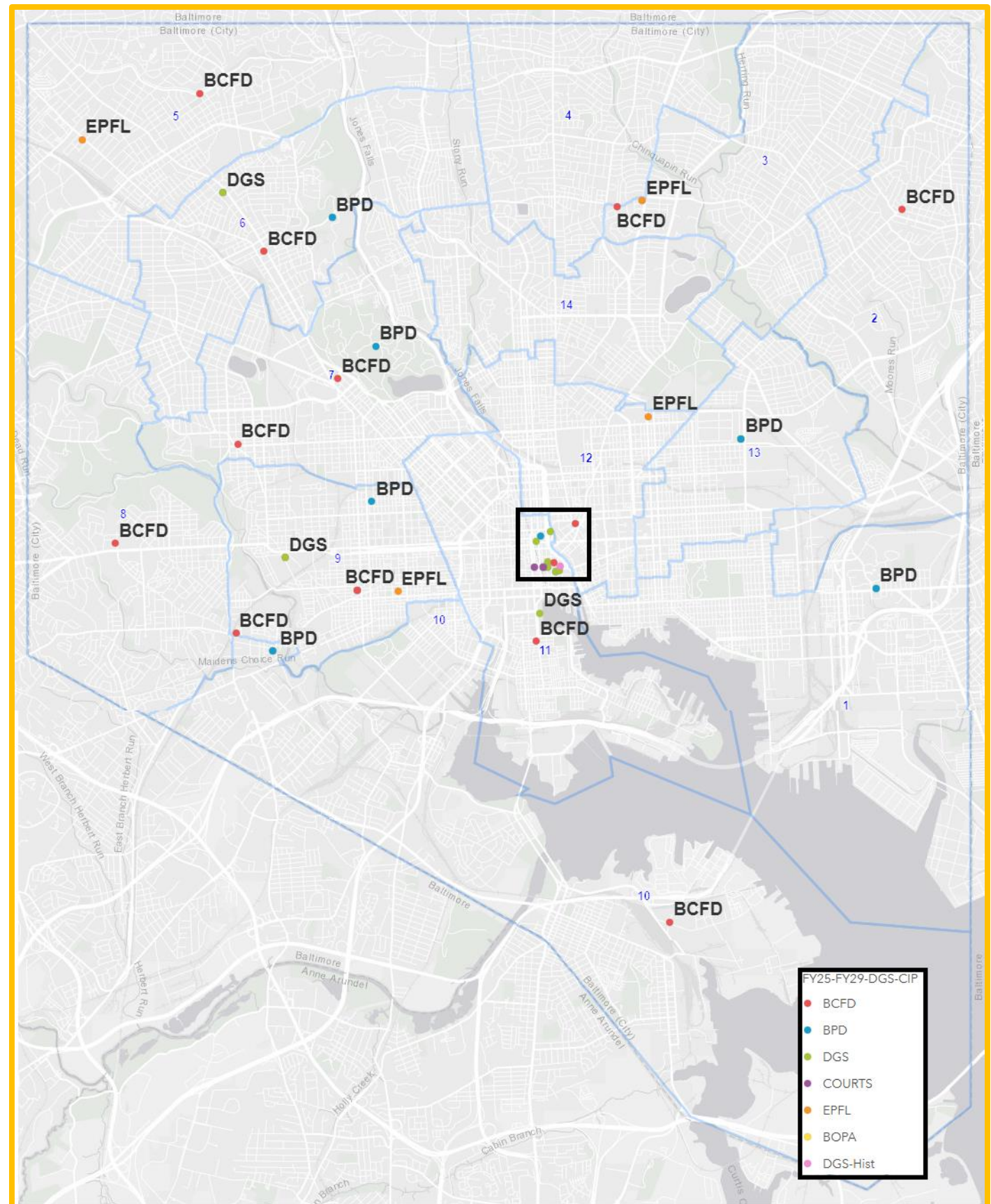
Department Of General Services FY2025-29 CIP

Not shown on map:

- The Cloisters and Gunpowder range located in Baltimore county
- 88 State Circle located in Annapolis MD



DOWNTOWN BALTIMORE CITY AREA



DGS CIP FY24-29



DGS FY2024-2029 CIP REQUESTS BY AGENCY

No.	AGENCY	TOTAL
1	CONVENTION CENTER (BCC)	\$3,600
2	BOPA	\$800
3	FIRE (BCFD)	\$6,890
4	POLICE (BPD)	\$120,220
5	DGS	\$79,305
6	HEALTH	\$23,860
7	HISTORIC PROPERTIES	\$5,000
8	COURTS	\$59,825
8	MOED	\$500
11	LIBRARIES (EPFL)	\$60,000
TOTAL	(Six Year Cycle)	\$360,000

Dollars shown in Thousands



FY2024 PRIORITY CIP REQUESTS BY AGENCY

Agency	Priority 1		Priority 2	
	%	\$	%	\$
CONVENTION CENTER (BCC)	1%	\$200	6%	\$2,400
FIRE (BCFD)	0%	\$0	5%	\$2,000
BOPA	0%	\$0	2%	\$600
POLICE (BPD)	0%	\$0	12%	\$5,040
COURTS	3%	\$500	4%	\$1,800
DGS	83%	\$15,300	42%	\$17,350
HEALTH	0%	\$0	4%	\$1,760
HISTORIC	0%	\$0	6%	\$2,550
MOED	0%	\$0	1%	\$500
LIBRARIES (EPFL)	13%	\$2,500	18%	\$7,500
TOTAL	100%	\$18,500	100%	\$41,500

Dollars shown in Thousands

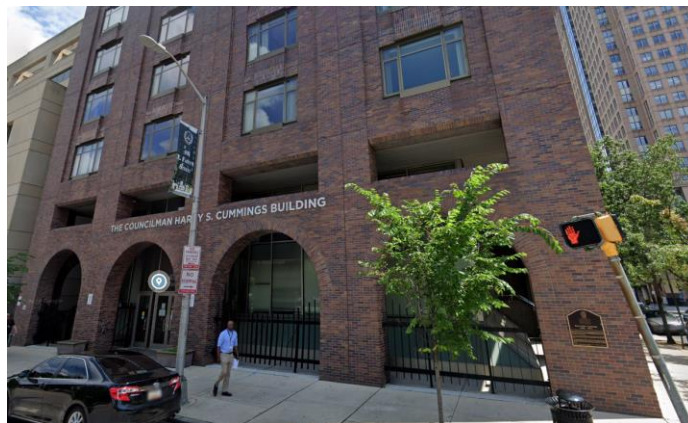


FY2024 Priority 1

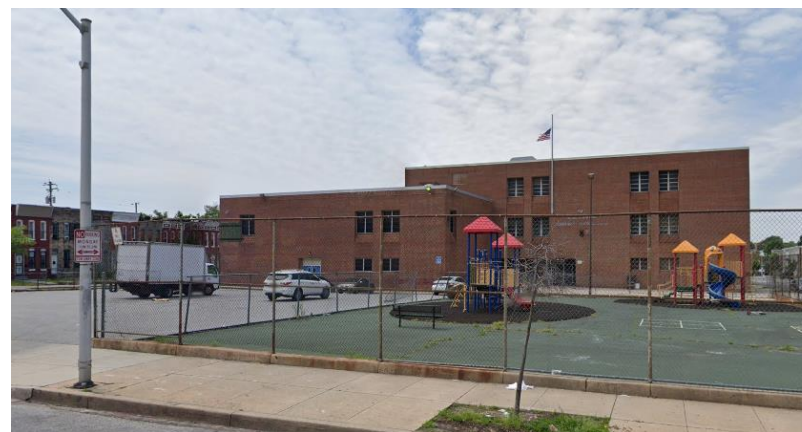
- 197-014 Cummings Bldg. - MEP Upgrades (\$2.0M)
- 197-005 City Hall - Exterior Stone repairs (\$2.5M)
- 197-098 Mitchell Courthouse - Roof Replacement (\$500K)
- 197-049 AWMB Renovation - Fire Protection & HVAC (\$9.050M)
- 197-184 88 State Circle Building Upgrades (\$1.0M)
- 197-421 Samuel Morse Rec. Center – Roof Replacement (\$750K)
- 197-117 Convention Center Annual Contribution (\$200K)



Mitchell Courthouse



Cummings Building



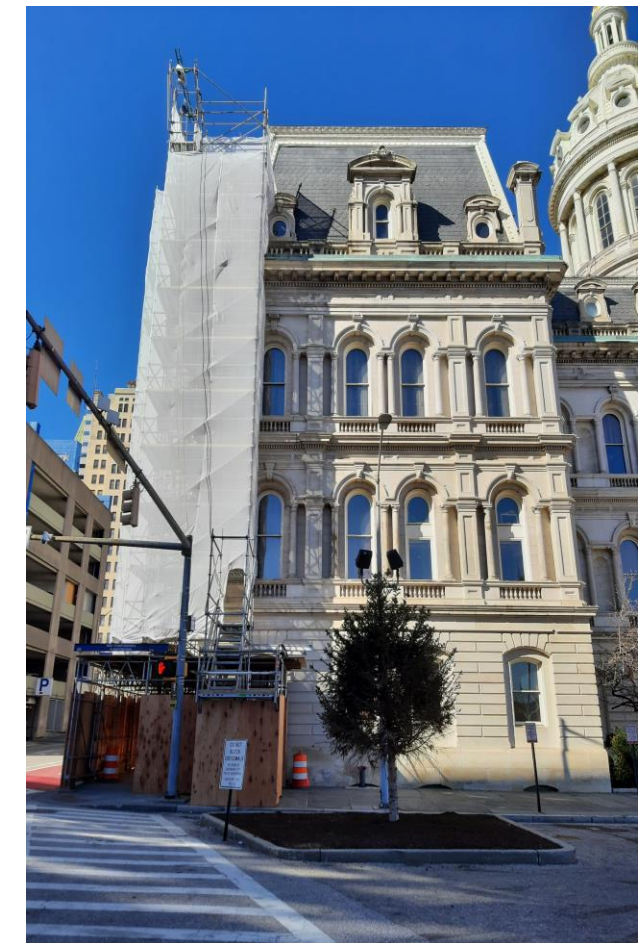
Samuel Morse Rec. Center



88 State Circle Bldg.



Abel Wolman Municipal Bldg.



City Hall

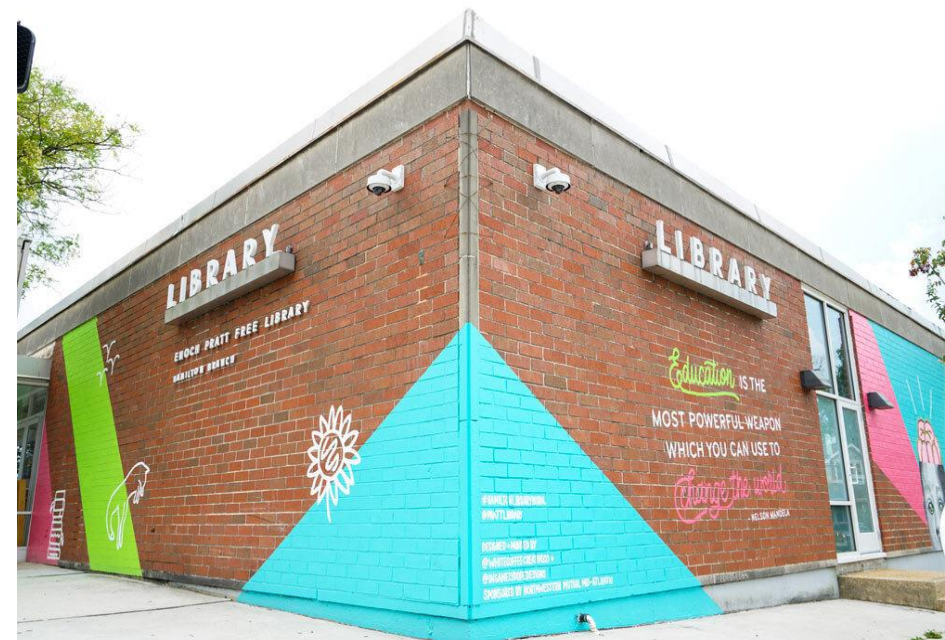


FY2024 Priority 1

- 457-040 - Hamilton Library – HVAC Replacement (\$1.25M)
- 457-041 – Harring Run Library – HVAC Replacement (\$1.25M)



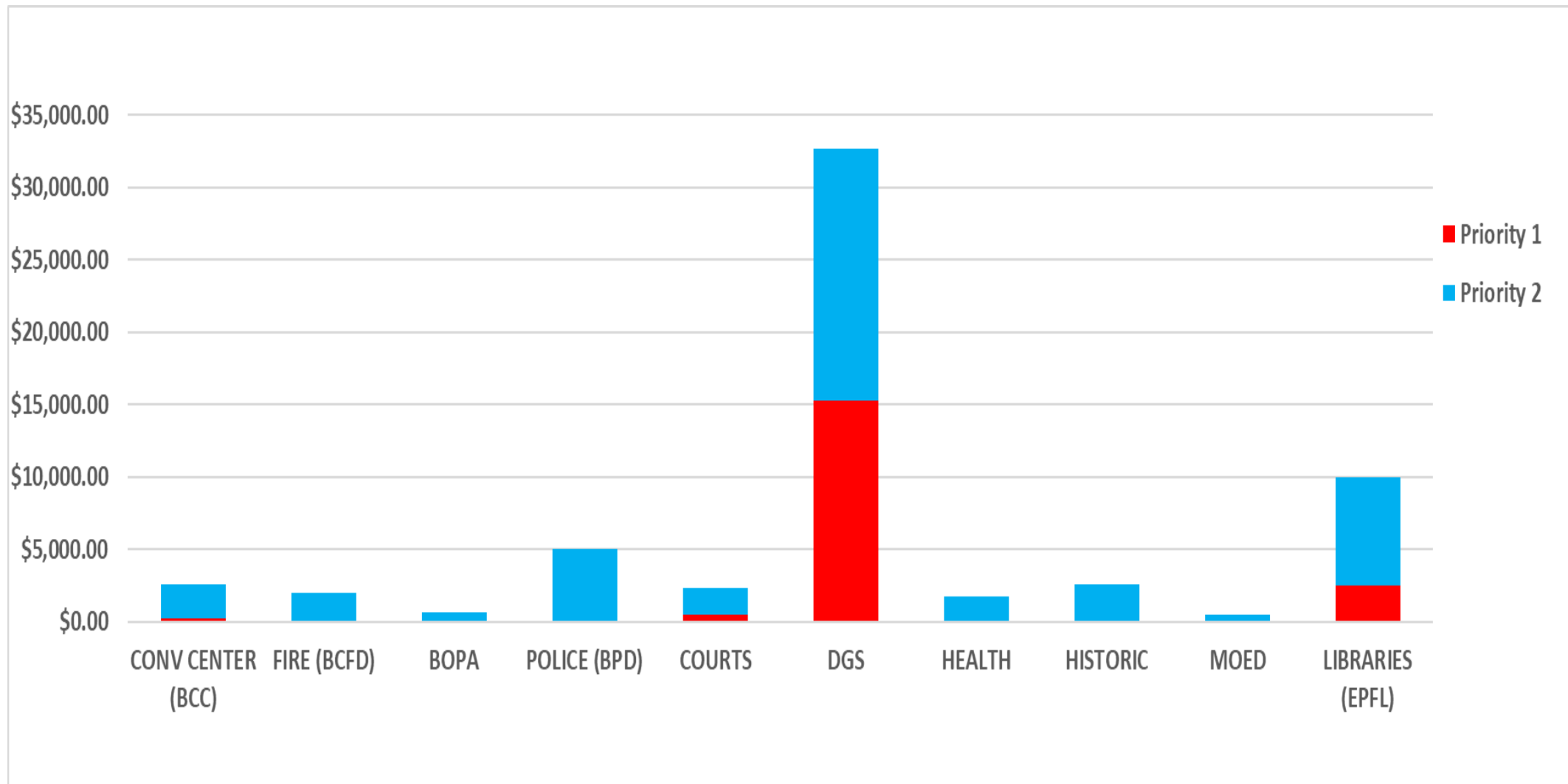
EPFL Harring Run Branch



EPFL Hamilton Branch

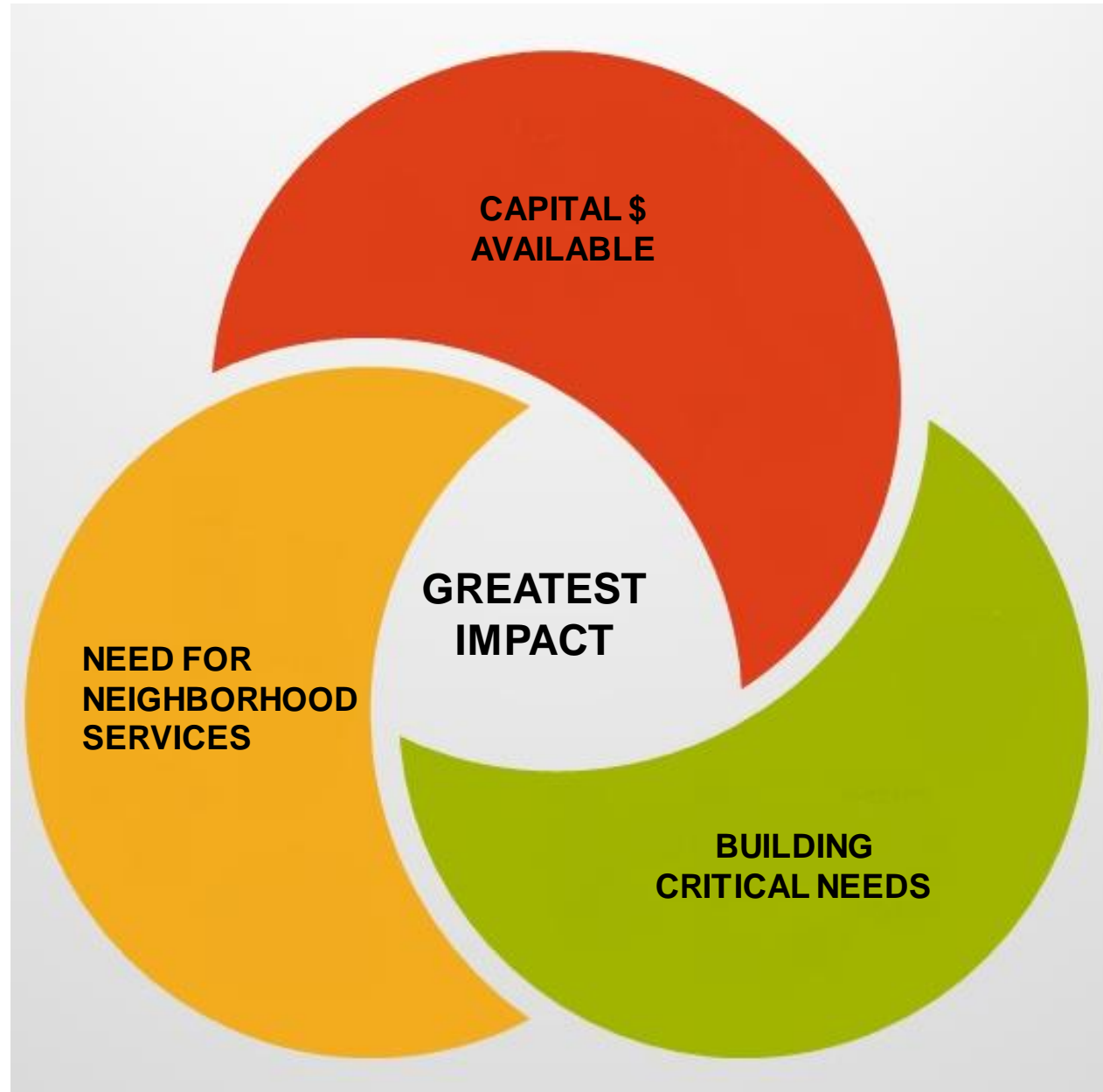


FY2024 Priority CIP Requests By Agency



Dollars shown in thousands

EQUITY ASSESSMENT



COMMUNITY DEVELOPMENT (I.N.S.P.I.R.E. PLANS)

DGS is primarily a need-driven agency. However, DGS seeks to use its budgeted capital dollars to benefit all neighborhoods and confers and works with other entities to support programmatic and development opportunities in those neighborhoods when appropriate funding is allocated through improving existing spaces and buildings conditions in which the programs are held or other development is sought.





Questions?



Reference Slides

FY 2024 Priority 1

CIP NO.	AGENCY	PROJECT DESCRIPTION	ADDRESS	FY24 PRIORITY 1
197-117	BCC	Convention Center DGS Annual Contribution	1 West Pratt St (B06033)	\$200
197-098	Courts	Clarence Mitchell Courthouse Roof Replacement	100 N. Calvert St. (B00061)	\$500
197-005	DGS	City Hall Exterior Stone Walls	100 N. Holliday (B00056)	\$2,500
197-014	DGS	Cummings Building Mechanical/Electrical/UPGRADES	401 East Fayette St. (B00051)	\$2,000
197-049	DGS	Abel Wolman Municipal Building HVAC / Fire Protection	200 N. Holliday St (B00057)	\$9,050
197-184	DGS	State Circle Renovations	88 State Circle (C00088)	\$1,000
197-421	DGS	Samuel Morse Community Center - Roof Replacement	424 S Pulaski St (B90980)	\$750
TOTAL				\$16,000

Enoch Pratt Free Library (EPFL)

CIP NO.	PROJECT DESCRIPTION	ADDRESS	FY24 PRIORITY 1
457-040	Hamilton Library HVAC Replacement	5910 Harford Rd (B06072)	\$1,250
457-041	Herring Run HVAC Replacement	3800 Erdman Avenue (B06063)	\$1,250
TOTAL			\$2,500

Dollars shown in Thousands

FY 2024 Priority 2

CIP NO.	AGENCY	PROJECT DESCRIPTION	ADDRESS	FY24 PRIORITY 2
197-423	BCC	Baltimore Convention Center - Fire Alarm Upgrade	1 West Pratt St (B0633)	\$2,400
197-291	BCFD	Baltimore Fire Boat Pier Replacement	2906 Leahy St (P01000)	\$2,000
197-300	BOPA	School 33 Elevator Replacement	427 Light street (B00081)	\$100
197-369	BOPA	School 33 Full roof, gutter, and downspout Replacement	427 Light street (B00081)	\$500
197-344	BPD	Northwest District Female Lockers and Bathrooms	5271 Reisterstown Rd* (B00026)	\$180
197-345	BPD	Police Annex HVAC Upgrade	601 East Fayette St. (B00021)	\$560
197-346	BPD	Police Headquarters HVAC Replacement	601 East Fayette St. (B00021)	\$800
197-351	BPD	Police Headquarters Garage Repair	601 East Fayette St. (B00021)	\$3,500
197-031	Courts	Clarence Mitchell Courthouse Window Restoration/Replacement	100 N. Calvert St. (B00061)	\$1,800
197-255	DGS	City Hall Roof Replacement	100 N. Holliday (B00056)	\$1,500
197-005	DGS	City Hall Exterior Stone Walls	100 N. Holliday (B00056)	\$1,000
197-386	DGS	Northwest CAC- Exterior Walls and Roof Replacement	3939 Reisterstown Rd (B00182)	\$2,500
197-284	DGS	Northern CAC- Roofing & Fire Protection System	5225 York Rd (B00181)	\$800
197-387	DGS	Samuel Morse- Water Distribution & Fire Protection System	424 S Pulaski St (B90980)	\$500
197-391	DGS	Weinburg Housing- Fire Alarm Systems	620 Fallsway (B00163)	\$700
197-398	DGS	City Hall Fire Alarm System upgrade	100 N. Holliday (B00056)	\$1,500
197-400	DGS	City Hall Fire Protection upgrade	100 N. Holliday (B00056)	\$2,500
197-401	DGS	Benton Building Halon Fire Suppression Renewal	417 East Fayette (B00050)	\$500

Dollars shown in Thousands

FY 2024 Priority 2 (Cont'd)

CIP NO.	AGENCY	PROJECT DESCRIPTION	ADDRESS	FY24 PRIORITY 2
197-406	DGS	Northwest CAC- Fire Protection upgrade	3939 Reisterstown Rd (B00182)	\$900
197-408	DGS	Northwest CAC- Window Replacements	3939 Reisterstown Rd (B00182)	\$750
197-409	DGS	Northwest CAC- HVAC Replacement	3939 Reisterstown Rd (B00182)	\$1,800
197-410	DGS	Northwest CAC- Electrical Upgrade	3939 Reisterstown Rd (B00182)	\$1,400
197-422	DGS	DGS Fleet Fuel Stations - Compliance Upgrades	Various Locations (MULT)	\$1,000
197-420	Health	Eastern Health Clinic - Vaccination Storage HVAC Replacement	1200 E Fayette St (B00103)	\$60
197-405	Health	Patterson Park Casino Center (John Booth Senior Center) - HVAC, Piping and Interior Wall/Flooring Upgrades	2601-A East Baltimore St (B00122)	\$500
197-187	Health	Waxter Center HVAC Replacement	1000 Cathedral St (B00120)	\$500
197-407	Health	Waxter Center Retaining Walls Repairs	1000 Cathedral St (B00120)	\$150
197-402	Health	Oliver Senior Center Boiler Replacement	1700 N. Gay Street (P00119)	\$150
197-399	Health	Hatton Senior Center Roof Replacement & Window Upgrades	2825 Fait Ave (B00121)	\$400
197-247	Historic	Baltimore Streetcar Museum Structural	1900 Falls Rd (B00090)	\$2,000
197-112	Historic	War Memorial Roof Replacement	101 N Gay Street (B00064)	\$200
197-393	Historic	Streetcar museum Visitor Center ADA & Restroom Upgrades	1901 Falls Road (B00090)	\$150
197-390	Historic	War Memorial Exterior Stone Stabilization	101 N Gay Street (B00064)	\$200
197-306	MOED	MOED 101 W. 24th Street HVAC Upgrade	101 West 24th Street (B98540)	\$500
Total				\$34,000

Dollars shown in Thousands

FY 2024 PRIORITY 2 (Cont'd)

Enoch Pratt Free Library (EPFL)

CIP NO.	PROJECT DESCRIPTION	ADDRESS	FY24 PRIORITY 2
457-009	Park Heights Library (State Funds + Other)	[4800] Park Heights Ave (TBD)	\$6,450
457-040	Hamilton Library HVAC Replacement	5910 Harford Rd (B06072)	\$500
457-041	Herring Run HVAC Replacement	3800 Erdman Avenue (B06063)	\$550
EPFL		TOTAL	\$7,500

Dollars shown in Thousands

DGS FY 2024 - 2029 CIP REQUEST

Baltimore City Convention Center (BCC)

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
197-423	Baltimore Convention Center - Fire Alarm Upgrade	1 West Pratt St (B0633)	1	\$2,400	\$0	\$0	\$0	\$0	\$0	\$2,400
197-117	Convention Center DGS Annual Contribution	1 West Pratt St (B06033)	1	\$200	\$200	\$200	\$200	\$200	\$200	\$1,200
CONVENTION CENTER			TOTAL	\$2,600	\$200	\$200	\$200	\$200	\$200	\$3,600

Baltimore Office of Promotion and the Arts (BOPA)

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
197-369	School 33 Full roof, gutter, and downspout Replacement	427 Light street (B00081)	2	\$500	\$0	\$0	\$0	\$0	\$0	\$500
197-300	School 33 Elevator Replacement	427 Light street (B00081)	3	\$100	\$0	\$0	\$0	\$0	\$0	\$100
197-011	The Cloisters backup Generator Installation	10440 Falls Rd (C06112)	5	\$0	\$200	\$0	\$0	\$0	\$0	\$200
BOPA			TOTAL	\$600	\$200	\$0	\$0	\$0	\$0	\$800

Dollars shown in Thousands

DGS FY2024– FY2029 CIP REQUEST

Baltimore City Fire Department (BCFD)

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
197-341	Squad 54 Bathroom/bunkroom renovation - Gender Neutral	5821 Belair Road (B04033)	1	\$0	\$150	\$0	\$0	\$0	\$0	\$150
197-291	Baltimore Fire Boat Pier Replacement	2906 Leahy St (P01000)	1	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
197-289	Engine 14 Lead Abatement	1908 Hollins Street (B04007)	2	\$0	\$150	\$0	\$0	\$0	\$0	\$150
197-290	Engine 2 Lead Abatement	800 Light Street (B04000)	2	\$0	\$200	\$0	\$0	\$0	\$0	\$200
197-333	Engine 4 - Concrete Apron	120 East Cold Spring Lane (B00165)	2	\$0	\$60	\$0	\$0	\$0	\$0	\$60
197-264	Engine 53 Exterior Repairs	Edmonson and Swann Ave (B04032)	3	\$0	\$200	\$0	\$0	\$0	\$0	\$200
197-288	Engine 45 Roof Replacement	2701 Glenn Ave (B04026)	3	\$0	\$500	\$0	\$0	\$0	\$0	\$500
197-069	Fire Headquarters Building ADA Upgrade	410 East Lexington St. (B04045)	4	\$0	\$0	\$200	\$500	\$0	\$0	\$700
197-071	Engine 52 Electrical Upgrade	3525 Woodrook Ave (B04031)	4	\$0	\$0	\$100	\$300	\$0	\$0	\$400
197-072	Engine 14 Electrical Upgrade	1908 Hollins St (B04007)	4	\$0	\$100	\$300	\$0	\$0	\$0	\$400
197-123	Engine 14 Renovation of Bathroom & Lead Abatement	1908 Hollins St (B04007)	4	\$0	\$0	\$100	\$400	\$0	\$0	\$500
197-224	Oldtown Fire Station Boiler Replacement	1100 Hillen Street (B04004)	4	\$0	\$0	\$200	\$0	\$0	\$0	\$200
197-245	Truck 20 Roof Replacement	5714 Eastern Ave (B04009)	4	\$0	\$400	\$0	\$0	\$0	\$0	\$400
197-059	Engine 29 Kitchen	4312 Park Heights Ave (B04015)	5	\$0	\$0	\$0	\$150	\$0	\$0	\$150
197-246	Fire Hazmat Station Roof Replacement	1302 Chesapeake Ave (B04039)	5	\$0	\$280	\$0	\$0	\$0	\$0	\$280
197-285	Engine 30 Electrical Upgrade	3220 Frederick Ave (B04016)	5	\$0	\$0	\$100	\$500	\$0	\$0	\$600
FIRE			TOTAL	\$2,000	\$2,040	\$1,000	\$1,850	\$0	\$0	\$6,890

Dollars shown in Thousands

DGS FY2024– 2029 CIP REQUEST

Baltimore City Police Department (BPD)

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
197-362	Public Safety Facility Improvements (Funded by City)	Various Locations (MULT)	1	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
197-344	Northwest District Female Lockers and Bathrooms	5271 Reisterstown Rd* (B00026)	2	\$180	\$500	\$0	\$0	\$0	\$0	\$680
197-345	Police Annex HVAC Upgrade	601 East Fayette St. (B00021)	2	\$560	\$0	\$4,500	\$0	\$0	\$0	\$5,060
197-346	Police Headquarters HVAC Replacement	601 East Fayette St. (B00021)	2	\$800	\$0	\$18,000	\$0	\$0	\$0	\$18,800
197-351	Police Headquarters Garage Repair	601 East Fayette St. (B00021)	2	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500
197-355	Eastern District Remove Cells Office Build Out	1620 Edison Hwy (B00027)	2	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
197-368	Eastern District Police - Electric System Upgrade	1620 Edison Hwy (B00027)	2	\$0	\$0	\$500	\$2,500	\$0	\$0	\$3,000
197-370	Aviation HVAC Replacement	701 Wilson Point Rd (P06238)	3	\$0	\$0	\$150	\$600	\$0	\$0	\$750
197-371	Northern District Roofing & Windows	2201 West Cold Spring Lane (B00035)	3	\$0	\$1,930	\$0	\$0	\$0	\$0	\$1,930
197-330	Southeastern HVAC Replacement	5710 Eastern Ave (B00029)	3	\$0	\$300	\$3,000	\$0	\$0	\$0	\$3,300
197-372	Western HVAC & Windows	1034 Mount St (B00031)	3	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
197-272	Police K9 Unit Renovation	2700 Madison Ave (B00034)	4	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
197-347	Northern District HVAC Replacement	2201 West Cold Spring Lane (B00035)	4	\$0	\$300	\$3,000	\$0	\$0	\$0	\$3,300
197-373	Public Safety Joint Agency Training Facility	TO BE DETERMINED	4	\$0	\$500	\$0	\$0	\$0	\$0	\$500
197-374	Sun Building Expansion - Crime Lab, ECU and 911/311 call center fit out	501 N. Calvert (P01084)	4	\$0	\$0	\$5,000	\$10,000	\$15,000	\$19,800	\$49,800
197-324	Southwestern Police Station Window Replacement	424 Fonthill Ave (B00030)	5	\$0	\$0	\$0	\$750	\$0	\$0	\$750
197-328	Southeastern Police Station Fire Alarm & Sprinkler Replacement	5710 Eastern Ave (B00029)	5	\$0	\$0	\$0	\$500	\$2,000	\$0	\$2,500
197-348	Eastern District HVAC Replacement	1620 Edison Hwy (B00027)	5	\$0	\$0	\$0	\$300	\$3,000	\$0	\$3,300
197-350	Southwest District HVAC Replacement	424 Font Hill Ave (B00030)	5	\$0	\$0	\$350	\$2,500	\$0	\$0	\$2,850
197-360	Southwest District Gym and Breakroom	424 Font Hill Ave (B00030)	5	\$0	\$0	\$0	\$200	\$1,000	\$0	\$1,200
POLICE			TOTAL	\$5,040	\$22,530	\$34,500	\$17,350	\$21,000	\$19,800	120,220

Dollars shown in Thousands

DGS FY2024– 2029 CIP REQUEST

Department of General Services (DGS)

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
197-005	City Hall Exterior Stone Walls	100 N. Holliday (B00056)	1	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$7,000
197-014	Cummings Building Mechanical/ Electrical/ UPGRADES	401 East Fayette St. (B00051)	1	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
197-049	Abel Wolman Municipal Building HVAC / Fire Protection	200 N. Holliday St (B00057)	1	\$9,050	\$0	\$0	\$0	\$0	\$0	\$9,050
197-387	Samuel Morse- Water Distribution & Fire Protection System	424 S Pulaski St (B90980)	1	\$500	\$2,000	\$0	\$0	\$0	\$0	\$2,500
197-184	State Circle Renovations	88 State Circle (C00088)	1	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
197-421	Samuel Morse Rec. Center - Roof Replacement	424 S Pulaski St (B90980)	1	\$750	\$0	\$0	\$0	\$0	\$0	\$750
197-255	City Hall Roof Replacement	100 N. Holliday (B00056)	2	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
197-177	City Hall HVAC Replacement	100 N. Holliday (B00056)	2	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
197-386	Northwest CAC- Exterior Walls and Roof Replacement	3939 Reisterstown Rd (B00182)	2	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
197-284	Northern CAC- Roofing & Fire Protection System	5225 York Rd (B00181)	2	\$800	\$2,000	\$0	\$0	\$0	\$0	\$2,800
197-403	Benton Building Roof Replacement	417 East Fayette (B00050)	2	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400
197-404	Benton Building Elevator Upgrade	417 East Fayette (B00050)	2	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
197-406	Northwest CAC- Fire Protection upgrade	3939 Reisterstown Rd (B00182)	2	\$900	\$0	\$0	\$0	\$0	\$0	\$900
197-308	Baltimore Regional Training Center Roof	4910 Park Heights Ave (B02034)	3	\$0	\$0	\$0	\$200	\$1,000	\$0	\$1,200

Dollars shown in Thousands

DGS FY2024– 2029 CIP REQUEST

Department of General Services (DGS) (Cont'd)

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
197-391	Weinburg Housing- Fire Alarm Systems	620 Fallsway (B00163)	3	\$700	\$0	\$0	\$0	\$0	\$0	\$700
197-392	Abel Wolman Municipal Building Electric Upgrades	200 N. Holliday St (B00057)	3	\$0	\$0	\$0	\$0	\$800	\$3,000	\$3,800
197-398	City Hall Fire Alarm System upgrade	100 N. Holliday (B00056)	3	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
197-400	City Hall Fire Protection upgrade	100 N. Holliday (B00056)	3	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
197-409	Northwest CAC- HVAC Replacement	3939 Reisterstown Rd (B00182)	3	\$1,800	\$0	\$0	\$0	\$0	\$0	\$1,800
197-410	Northwest CAC- Electrical Upgrade	3939 Reisterstown Rd (B00182)	3	\$1,400	\$0	\$0	\$0	\$0	\$0	\$1,400
197-422	DGS Fleet Fuel Stations - Compliance Upgrades	Various Locations (MULT)	3	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
197-281	City Hall Branch Wiring & Equipment Upgrades	100 N. Holliday (B00056)	4	\$0	\$0	\$0	\$500	\$3,100	\$0	\$3,600
197-388	Baltimore Regional Training Center- Windows and HVAC systems	4910 Park Heights Ave (B02034)	4	\$0	\$0	\$0	\$500	\$2,500	\$0	\$3,000
197-401	Benton Building Halon Fire Suppression Renewal	417 East Fayette (B00050)	4	\$500	\$0	\$0	\$0	\$0	\$0	\$500
197-408	Northwest CAC- Window Replacements	3939 Reisterstown Rd (B00182)	4	\$750	\$0	\$0	\$0	\$0	\$0	\$750
197-282	Benton Building HVAC Replacement	417 East Fayette (B00050)	5	\$0	\$0	\$350	\$15,000	\$0	\$0	\$15,350
197-394	Voting Machine Warehouse - Roof Replacement	301 N. Franklintown Rd (B02300)	5	\$0	\$0	\$0	\$150	\$400	\$0	\$550
197-395	Baltimore Visitor Center Fire Alarm System upgrade	401 Light St (B00084)	5	\$0	\$0	\$0	\$75	\$0	\$0	\$75
197-396	DOT Survey and Records Roof Replacement	510 Fallsway (B00164)	5	\$0	\$0	\$0	\$150	\$600	\$0	\$750
197-397	DOT Traffic Management Center - Roof Replacement	414 E. Calvert St (B00060)	5	\$0	\$0	\$0	\$180	\$750	\$0	\$930
197-419	Voting Machine Warehouse - HVAC Replacement	301 N. Franklintown Rd (B02300)	5	\$0	\$0	\$0	\$500	\$0	\$0	\$500
DGS			TOTAL	\$32,650	\$12,500	\$1,750	\$17,255	\$12,150	\$3,000	\$79,305

Dollars shown in Thousands

DGS FY2024 - 2029 CIP REQUEST

Health Department

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
197-420	Eastern Health Clinic - Vaccination Storage HVAC Replacement	1200 E Fayette St (B00103)	1	\$60	\$0	\$0	\$0	\$0	\$0	\$60
197-405	Patterson Park Casino Center (John Booth Senior Center) - HVAC, Piping and Interior Wall/Flooring Upgrades	2601-A East Baltimore St (B00122)	2	\$500	\$1,500	\$0	\$0	\$0	\$0	\$2,000
197-187	Waxter Center HVAC Replacement	1000 Cathedral St (B00120)	2	\$500	\$5,000	\$0	\$0	\$0	\$0	\$5,500
197-402	Oliver Senior Center Boiler Replacement	1700 N. Gay Street (P00119)	2	\$150	\$0	\$0	\$0	\$0	\$0	\$150
197-407	Waxter Center Retaining Walls Repairs	1000 Cathedral St (B00120)	3	\$150	\$0	\$0	\$0	\$0	\$0	\$150
197-399	Hatton Senior Center Roof Replacement & Window Upgrades	2825 Fait Ave (B00121)	3	\$400	\$0	\$0	\$0	\$0	\$0	\$400
197-331	Druid Health Clinic Relocation	TO BE DETERMINED	4	\$0	\$0	\$500	\$2,300	\$7,800	\$5,000	\$15,600
HEALTH			TOTAL	\$1,760	\$6,500	\$500	\$2,300	\$7,800	\$5,000	\$23,860

Historic Properties

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
197-112	War Memorial Roof Replacement	101 N Gay Street (B00064)	2	\$200	\$0	\$0	\$0	\$0	\$0	\$200
197-393	Streetcar museum Visitor Center ADA & Restroom Upgrades	1901 Falls Road (B00090)	2	\$150	\$700	\$0	\$0	\$0	\$0	\$850
197-247	Baltimore Streetcar Museum Structural	1900 Falls Rd (B00090)	3	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
197-230	War Memorial Interior Improvements	101 N Gay Street (B00064)	3	\$0	\$250	\$1,000	\$0	\$0	\$0	\$1,250
197-390	War Memorial Exterior Stone Stabilization	101 N Gay Street (B00064)	3	\$200	\$500	\$0	\$0	\$0	\$0	\$700
HISTORIC PROPERTIES			TOTAL	2550	1450	1000	\$0	\$0	\$0	\$5,000

Dollars shown in Thousands

DGS FY2024– 2029 CIP REQUEST

Courts

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
197-098	Clarence Mitchell Courthouse Roof Replacement	100 N. Calvert St. (B00061)	1	\$500	\$0	\$0	\$0	\$0	\$0	\$500
197-375	Courthouse Cummings Netting Removal or Replacement	111 N. Calvert St. (B00062)	2	\$0	\$0	\$300	\$1,000	\$0	\$0	\$1,300
197-237	Clarence Mitchell Courthouse HVAC Replacement	100 N. Calvert St. (B00061)	2	\$0	\$0	\$0	\$0	\$350	\$20,000	\$20,350
197-378	Courthouse Cummings(CH East) HVAC Replacement	111 N. Calvert St. (B00062)	2	\$0	\$1,000	\$8,000	\$7,545	\$2,000	\$0	\$18,545
197-389	People's Court- Elevator & Air Handler Units & Fire Sprinkler system	501 E Fayette St (B00063)	2	\$0	\$800	\$2,500	\$0	\$0	\$0	\$3,300
197-376	Courthouse Cummings Freight Elevators	111 N. Calvert St. (B00062)	3	\$0	\$0	\$250	\$1,500	\$0	\$0	\$1,750
197-377	Court Mitchell Courthouse Electrical Service Upgrade	100 N. Calvert St. (B00061)	3	\$0	\$0	\$0	\$500	\$3,000	\$0	\$3,500
197-381	Courthouse Cummings Electrical Service Upgrade	111 N. Calvert St. (B00062)	3	\$0	\$0	\$0	\$500	\$3,000	\$0	\$3,500
197-031	Clarence Mitchell Courthouse Window Restoration/Replacement	100 N. Calvert St. (B00061)	4	\$1,800	\$280	\$0	\$0	\$0	\$0	\$2,080
197-033	Courthouse Cummings Window Restoration/Replacement	111 N. Calvert St. (B00062)	4	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500
197-139	Courthouse Cummings Fire Alarm System upgrade	111 N. Calvert St. (B00062)	5	\$0	\$0	\$0	\$0	\$500	\$2,000	\$2,500
COURTS			TOTAL	\$2,300	\$4,580	\$11,050	\$11,045	\$8,850	\$22,000	\$59,825

MOED

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
197-306	MOED 101 W. 24th Street HVAC Upgrade	101 West 24th Street (B98540)	2	\$500	\$0	\$0	\$0	\$0	\$0	\$500

Dollars shown in Thousands

DGS FY2024 - 2029 CIP REQUEST

Enoch Pratt Free Library (EPFL)

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
457-002	Clifton Branch Library Renovation	2001 N. Wolfe Street (B06071)	3	\$0	\$500	\$0	\$0	\$0	\$0	\$500
457-009	Park Heights Library (State Funds + Other)	[4800] Park Heights Ave (TBD)	1	\$6,450	\$1,200	\$0	\$0	\$0	\$0	\$7,650
457-020	Northwood HVAC Upgrade & Handicap Lift Install (Some State Funds)	4420 Loch Raven Blvd. (B06064)	4	\$0	\$600	\$0	\$0	\$0	\$0	\$600
457-019	Reisterstown HVAC Replacement	6310 Reisterstown Road (B06073)	1	\$0	\$1,550	\$0	\$0	\$0	\$0	\$1,550
457-016	Hollins Street Admin Roof Replacement	1401 Hollins Street (B06189)	2	\$0	\$0	\$0	\$400	\$0	\$0	\$400
457-034	Northwood Library Roof Replacement	4420 Loch Raven Blvd. (B06064)	4	\$0	\$150	\$0	\$0	\$0	\$0	\$150
457-040	Hamilton Library HVAC Replacement	5910 Harford Rd (B06072)	1	\$1,750	\$0	\$0	\$0	\$0	\$0	\$1,750
457-041	Herring Run HVAC Replacement	3800 Erdman Avenue (B06063)	1	\$1,800	0\$	\$0	\$0	\$0	\$0	\$1,800
197-132	Library Branch Facilities - Modernization	Various	4	\$0	\$6,000	\$10,000	\$9,600	\$10,000	\$10,000	\$45,600
EPFL			TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

General Assemble (State)

CIP NO.	PROJECT DESCRIPTION	ADDRESS	PRIORITY	2024	2025	2026	2027	2028	2029	TOTAL
197-380	(BCFD) Education & Training City Block Simulator	N/A	1	\$450	\$0	\$0	\$0	\$0	\$0	\$450
197-382	(BCFD) Support Service New Fire Boat	N/A	1	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
197-383	(BCHD) Senior Center Renovations	N/A	1	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$12,500
197-385	DGS Fleet Fuel Tank Replacement	N/A	1	\$1,230	\$1,230	\$1,230	\$1,230	\$1,230	\$0	\$6,150
STATE			TOTAL	\$14,180	\$3,730	\$3,730	\$3,730	\$3,730	\$0	\$29,100

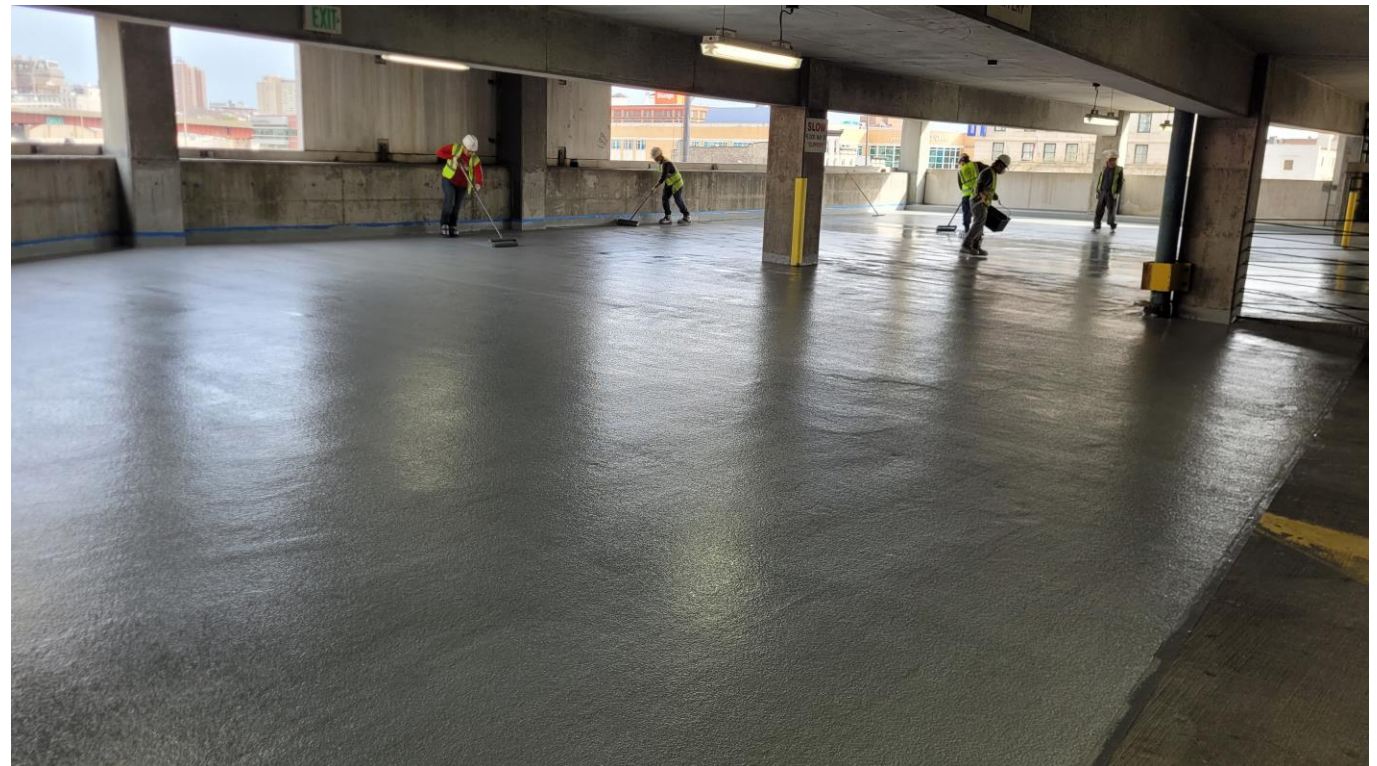
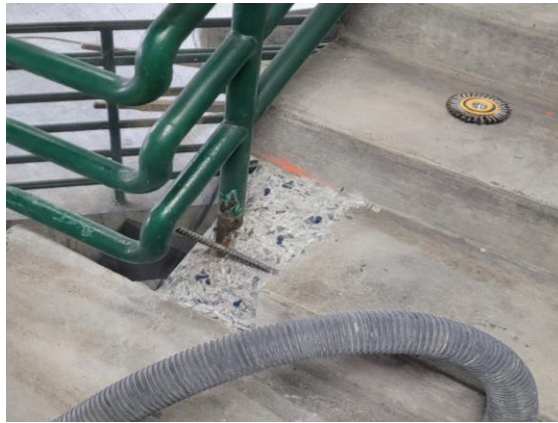
Dollars shown in Thousands



Lexington St Garage – (PABC CIP)

Design and
Construction by
DGS Capital Projects
Division

- \$320 Thousand
- Structural Repairs
- Traffic Coating





Key Hwy Garage (PABC CIP)

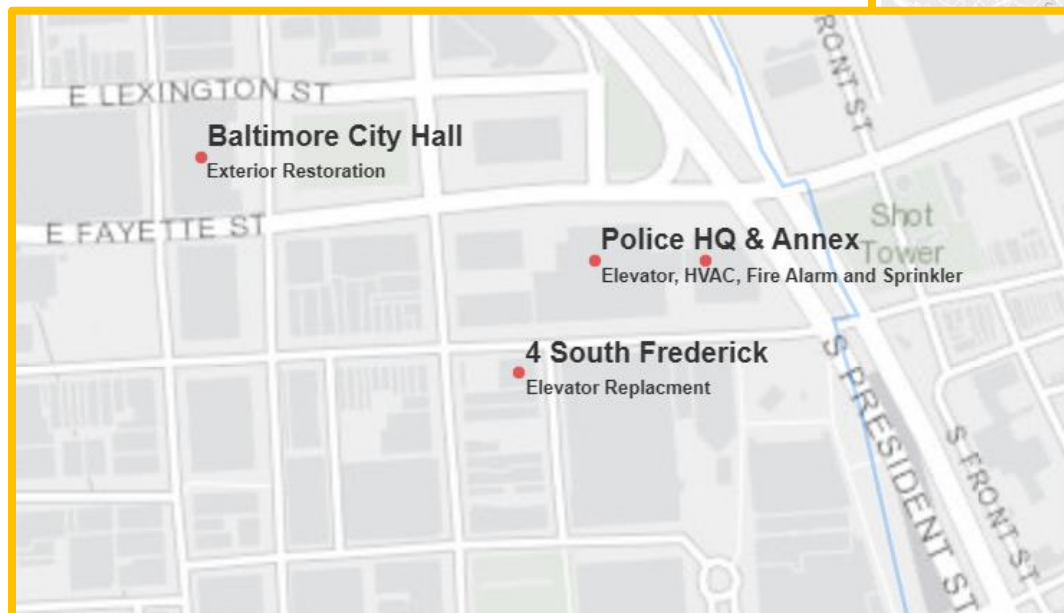
Design and Construction
by DGS Capital Projects

- \$400 Thousand
- Deck Repaving
- New Brick Pavers
- Crack Repairs

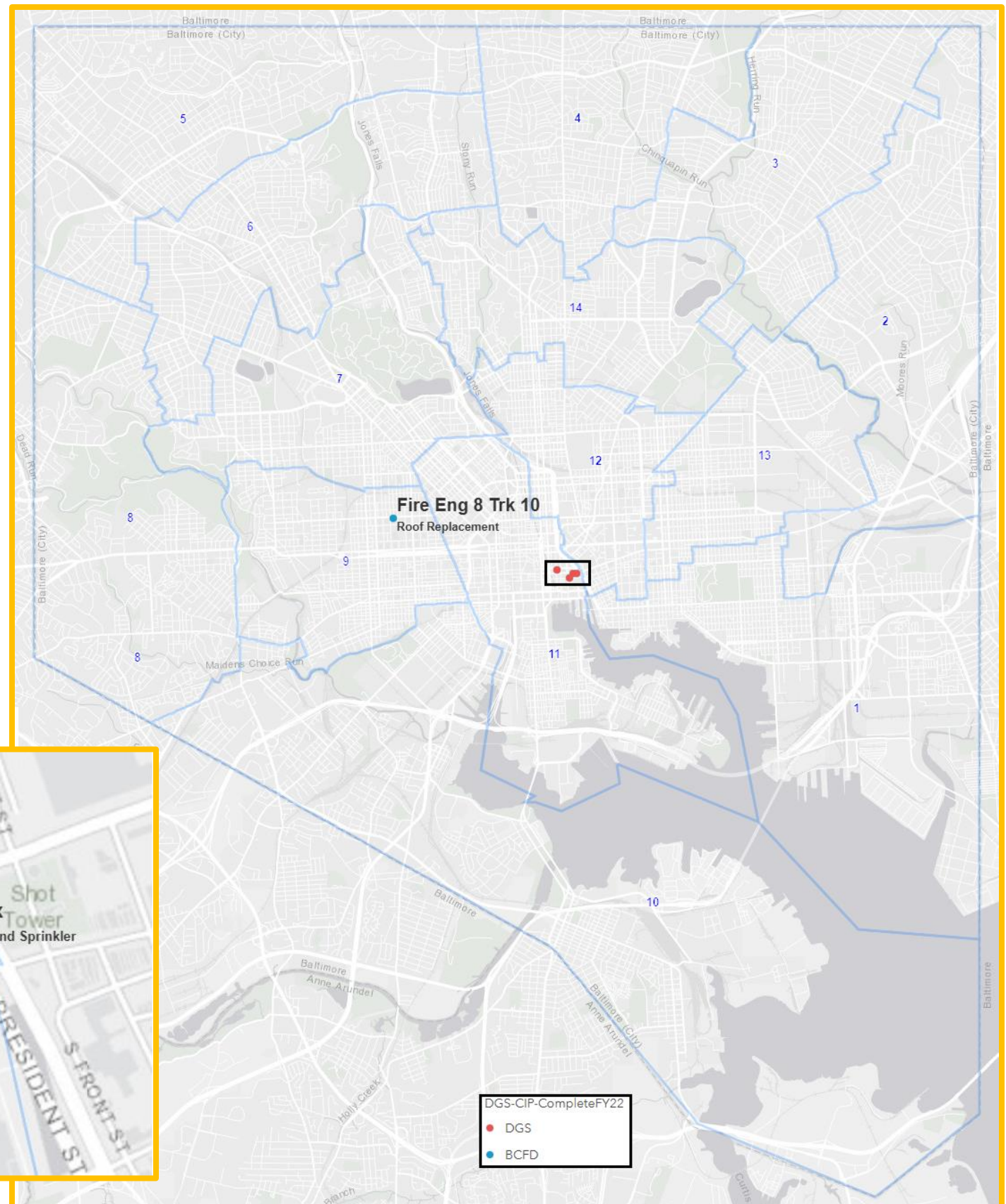




Construction Projects Completed in FY22



DOWNTOWN BALTIMORE CITY CAMPUS



DGS CIP FY24-29

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- Projects in Design and Construction
- DGS FY 2024-2029 Capital Improvement Program Requests
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