

# Department of General Services

Capital Improvement Program Request  
Fiscal Years 2026 – 2031

**Presented January 9, 2025**

**Presented by: Berke Attila, Director  
Department of General Services**



## DGS Purpose

### Our Mission

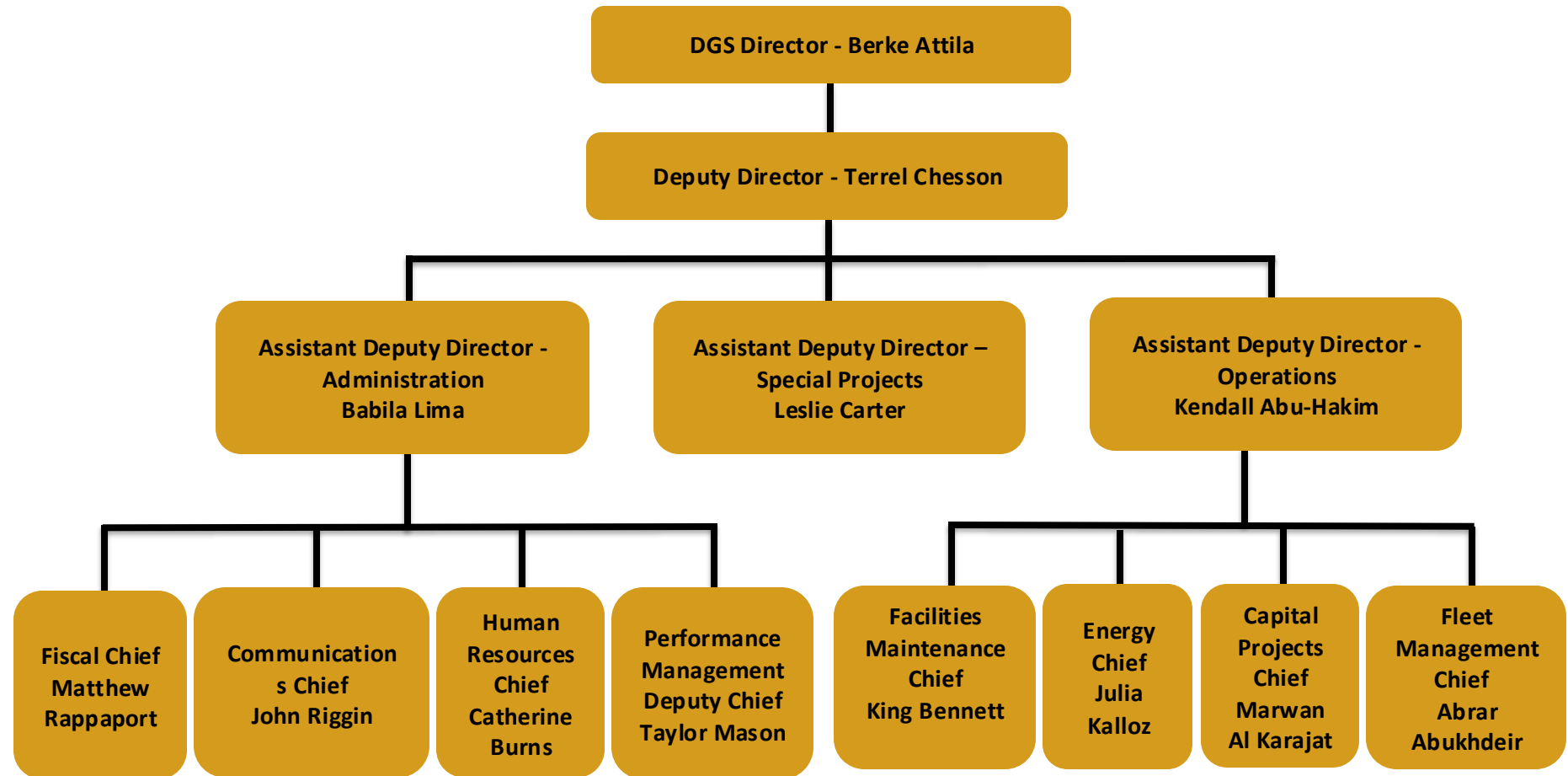
To deliver results for our City partners through services and solutions that are timely, cost-effective, and sustainable.

### Our Vision

To be a leader in delivering expertise, efficiency, and service excellence.



# DGS Organization



# FY25 Operating Budget Summary

FY25 Agency Operating Budget (All Funds): \$180.21M  
Total Full-Time Positions (FTEs): 432

Service	Service Name	Division Chief	FY25 Budget (All Funds)	Positions
189	Fleet Management	Abrar Abukhdeir	\$82.09M	259
726	DGS Administration	Berke Attila (Director)	\$1.45M	34
730	Public & Private Energy Performance	Julia Kalloz	\$50.75M	12
731	Facilities Management	King Bennett	\$44.74M	99
734	Capital Projects Division: Design & Construction	Marwan Alkarajat	\$1.18M	31



# FY25 Capital Budget Summary

**FY25 Actual Funds Appropriated: \$19,700,000.00**

Funding Source	FY25
2nd Public Infrastructure Loan - GO Bonds (DGS/EPFL)	\$19.5M
Convention Center Annual Contribution	\$200K



# Long-Term and Current Capital Needs

## Scorecard and Distribution of FCI

### DGS Facilities Portfolio

# 51% FCI

Replacement Value: \$2.37B

Current Capital Needs:

## Total \$1.2B

153 Assessed Facilities

4.9M SF

#### Portfolio includes:

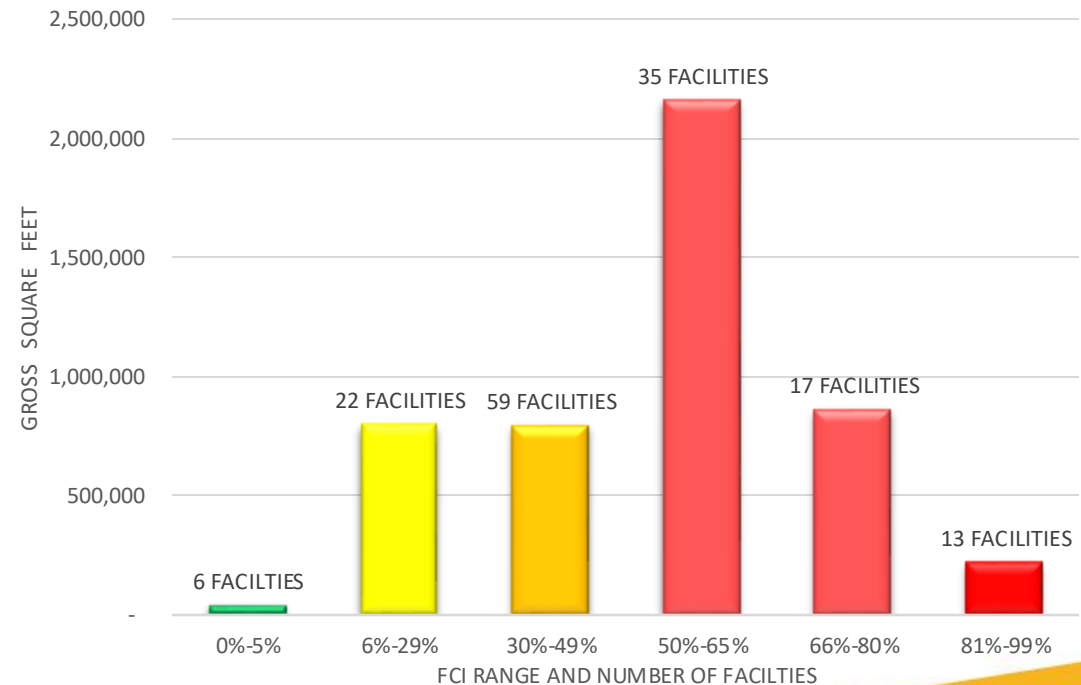
#### 153 Facilities, 4.9 M SF

- Downtown campus
- Police Department facilities
- Health Department facilities
- Library facilities
- Historic buildings
- Fire Department facilities
- Mayor's Office Programs

DGS has completed assessments of all buildings in its portfolio, including 23 EPFL facilities, with exception of the Convention Center.

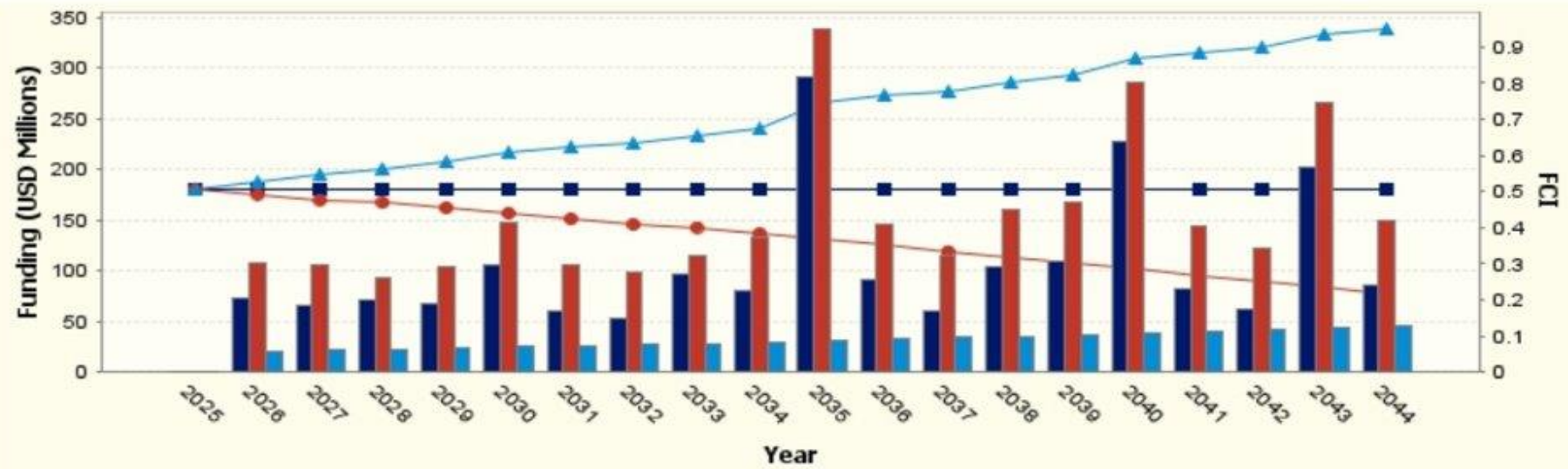
FCI Score	0-5%	6-29%	30-49%	50-99%	>100%
Action Needed	Normal Maintenance	Limited to Moderate Reno	Moderate to Extensive Reno	Comprehensive Modernization	Candidate for Demolition

### FCI RANGE



# Long Term Funding Scenarios

## Impact on Facility Condition and Value



**Current Funding Paradigm**

FCI: 99+%

\$20 M/yr

**Maintain Current FCI**

FCI: 51%

\$105 M/yr

**Reduce FCI to 20%**

FCI: 20%

\$153 M/yr

DGS CIP Assessed: 153 Facilities, 4.83 M SF (assessment increase of 13 Facilities, 260K SF)



# Overview of Plans Guiding Capital Budget

The agency plan is based on the following key factors:

- **Mission Critical Systems**  
Maintaining building operation and preventing major failure to avoid disruption of service and costly emergency repairs
- **Agencies' Program Space**  
Support and enhance service delivery for City residents
- **Asset Value**  
Understanding the long-term value of all systems (tenant fit-out, renovation, upgrades, flooring, windows, bathrooms, and architectural finishes, among others)







# DGS Recently Completed Construction Projects

**PRJ001009**  
**City Hall - Exterior**  
**Restoration**  
**(Phase 11)**  
100 N. Holliday St

**Total Cost: \$14,987,081.00**  
**Source of Funds: GO Bonds**  
**Complete: 10/15/2024**  
**(2 Phases Remain)**



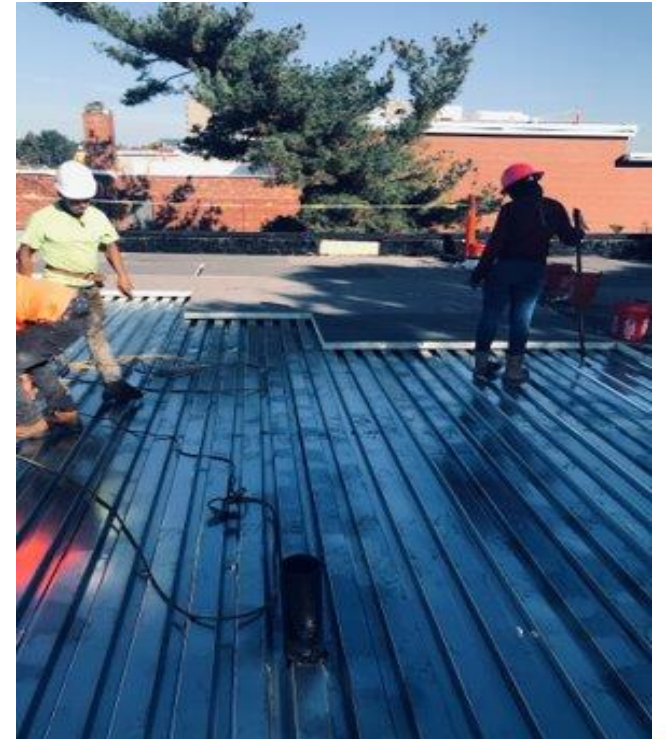
**PRJ002117**  
**Northwest**  
**Community Action**  
**Center –**  
**Renovation**  
3939 Reisterstown Rd.

**Total Cost: \$1,571,748.17**  
**Source Of Funds: ARPA**  
**Project Completion:**  
**12/11/2024**



**PRJ002460**  
**WIC Center - Roof**  
**Replacement**  
621 N. Eden St.

**Total Cost: \$ \$432,020.00**  
**Source of Funds: GO Bonds**  
**Project Completion:**  
**10/21/24**



**PRJ0002110**  
**Engine 35 - Roof**  
**Replacement**  
430 Maude Ave.

**Total Cost: \$ \$366,522.00**  
**Source of Funds: GO Bonds**  
**Complete: 12/3/2024**





# **DGS Construction Projects Currently In Progress**

# PRJ002108 88 State Circle Renovation & ADA Upgrade

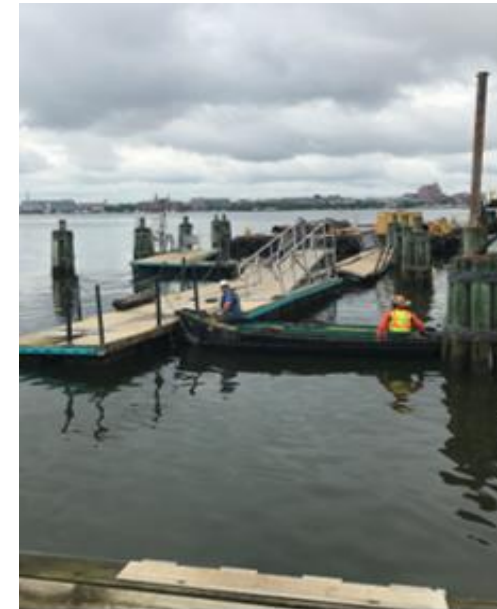
88 State Cir., Annapolis, MD

Estimated Cost: \$2,626,000.00  
Source Of Funds: General Funds  
& GO Bonds  
Estimated Completion:  
9/10/2025  
Scope of Work: Interior  
Renovation and Installation of  
ADA Lift



**PRJ002108**  
**BCFD Fire Boat**  
**Pier Replacement**  
2906 Leahy St.

**Estimated Cost: \$2,453,234.00**  
**Source Of Funds: General Funds**  
**Estimated Completion:**  
**3/25/2025**  
**Scope of Work: Full**  
**replacement of the existing pier**  
**and utilities**





# PRJ001547 Councilman Harry S. Cummings Building - HVAC Renovation

S 401 E. Fayette St.

Estimated Cost: \$10,264,190.00  
Source of Funds: GO Bond &  
Internal Service Funds  
Estimated Completion:  
6/15/2025  
Scope of Work: Full HVAC  
System Replacement



# PRJ0001749 Convention Center - Freight Elevator Renovations

1 W. Pratt St.

Estimated Cost: \$\$2,554,537.00

Source of Funds: GO Bond

Estimated Completion:  
4/30/2025

Scope of Work: Elevator  
Upgrades





# **FY26-31 Requests: Strategy and Goals**

# Strategy and Goals of FY26-31 Requests

## Strategy

Target state-of-good-repair investments and prioritize critical system upgrades to maximize resource efficiency, maintain operations, and achieve progress toward long-term goals.

## Goals

### 1. Focus on Health and Safety:

- Prioritize projects that address immediate health and safety concerns.
- Ensure compliance with safety regulations.
- Target improvements impacting building systems crucial to occupant well-being.

### 2. Systematic Improvements:

- Allocate funding to upgrades that extend the functional lifespan and improve the overall reliability of buildings.
- Address critical deferred maintenance needs in buildings deemed integral to operations within the city's long-term portfolio.



# Strategy and Goals of FY26-31 Requests - Continue

### 3. Optimized Resource Allocation:

- Balance immediate repair needs with strategic long-term investments.
- Ensure that limited funding yields the greatest possible benefit for operational continuity and asset preservation.

### 4. Support Long-Term Portfolio Viability:

- Focus improvements on buildings that will remain core assets.
- This allows DGS to address critical needs efficiently while creating opportunities to generate resources through surplus and public-private partnership (P3) options.

### 5. Surplus and P3 Opportunities:

- Defer major improvement requests for buildings identified as potential candidates for surplus or P3 initiatives.
- Use proceeds from the sale or redevelopment of surplus buildings to reinvest in critical improvements for facilities.



# Our Equitable Approach

## **DGS is committed to:**

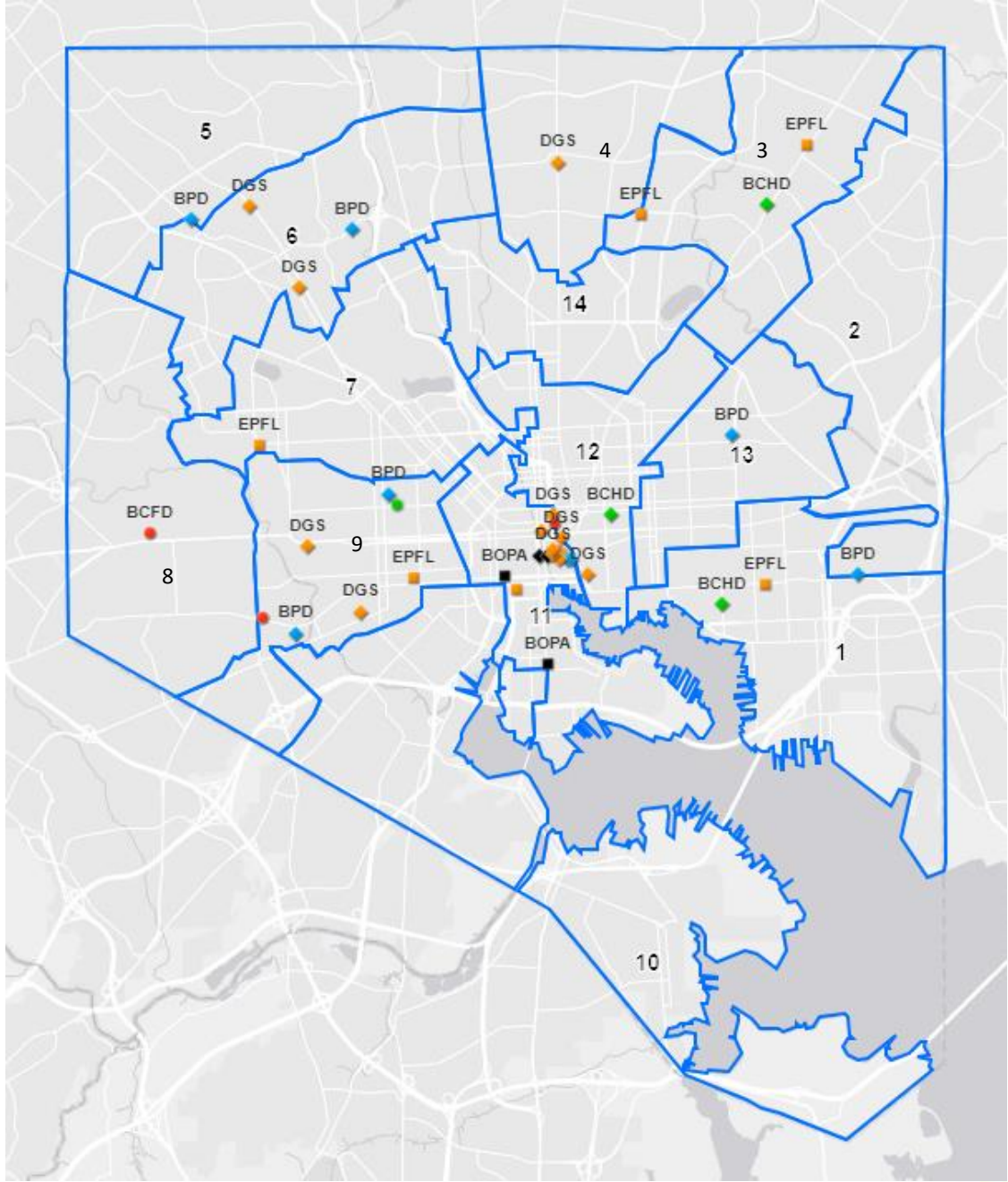
- Leveraging budgeted capital dollars to optimize benefits to as many City communities as possible.
- Recognizing agencies and communities expressed priorities and supporting opportunities that align with them.
- Ensuring facilities are improved to better serve their purpose.

## **This includes:**

- Upgrading existing spaces to enhance building conditions for programs.
- Ensuring facilities comply with ADA accessibility standards.
- Incorporating gender-neutral restrooms.



# FY26-31 Map



- Legend
- DGS-CIP-FY26-31 ◆
  - BPD-CIP-FY26-31 ◆
  - COURTS-CIP-FY26-31 ◆
  - BCHD-CIP-FY26-31 ◆
  - HIST-CIP-FY26-31 ◆
  - MOED-CIP-FY26-31 ●
  - BCFD-CIP-FY26-31 ●
  - BOPA-CIP-FY26-31 ■
  - EPFL-CIP-FY26-31 ■
  - BCC-CIP-FY26-31 ■
  - City Council District-2024 ▭





# **FY26 Project Request Summary & Other High Priority Projects**



# FY26 FUNDING REQUESTS

Agency	Project Name	Funding Source For FY26 Request	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
BCHD	PRJ000889 Harford Sr Envelope Upgrades	9916 General Services Capital Project Fund	\$2,900,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$4,900,000
DGS	PRJ001009 City Hall Extension Stone Walls Renovation	9916 General Services Capital Project Fund	\$16,465,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$16,965,000
DGS	PRJ002446 Star Spangled Banner Flag House HVAC Upgrades	9916 General Services Capital Project Fund	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
BPD	PRJ002456 Northeast Police District Station Renovation or Replacement	9916 General Services Capital Project Fund	\$25,000,000	\$16,850,000	\$2,100,000	\$13,450,000	\$0	\$0	\$0	\$57,400,000

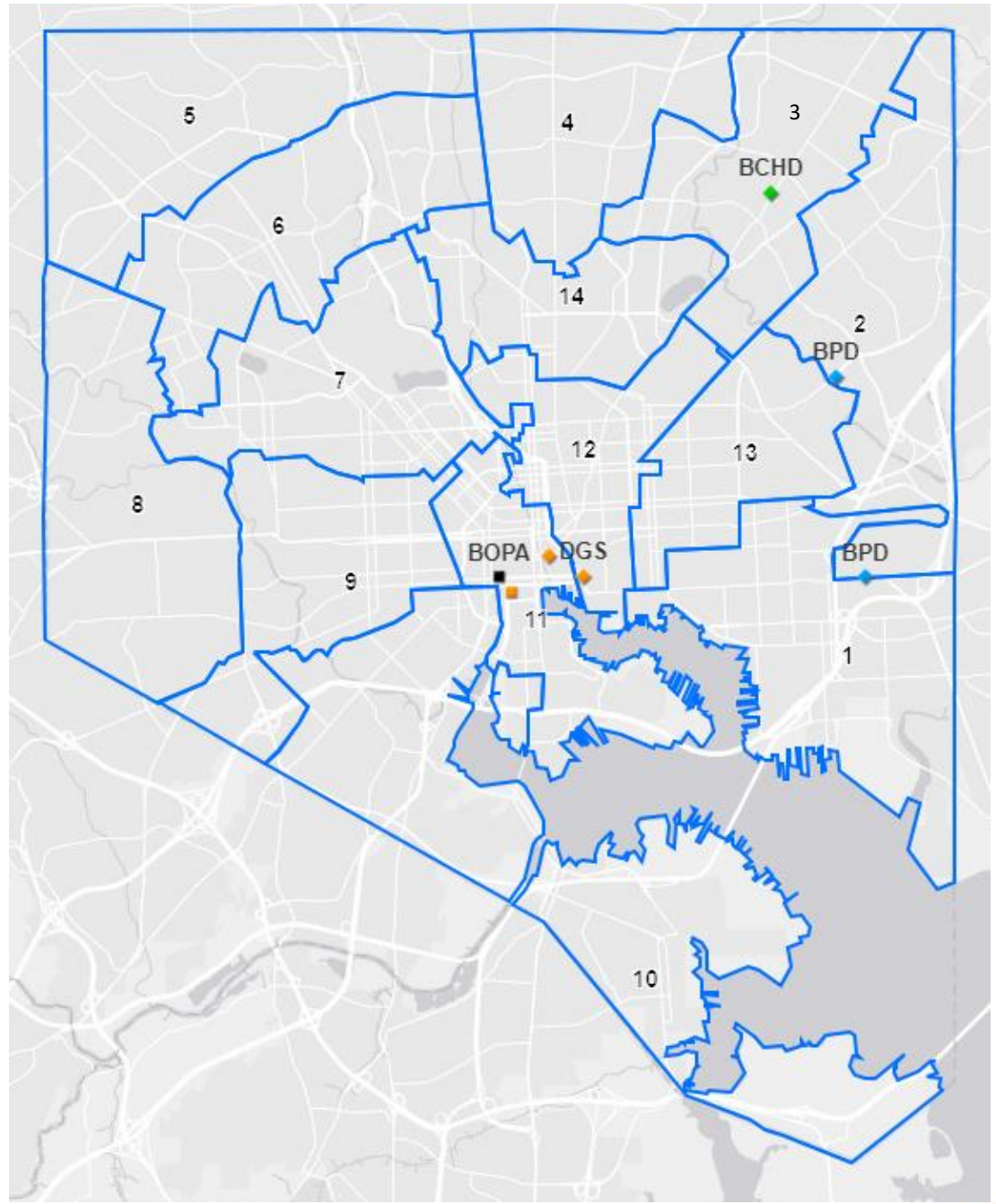


# FY26 FUNDING REQUESTS (CONT'D)

Agency	Project Name	Funding Source For FY26 Request	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
BCC	PRJ002554 Convention Center Annual Contribution	9953 FND Convention Center Capital Project Fund	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
BPD	PRJ002813 Southeastern Police District - HVAC Replacement	9916 General Services Capital Project Fund	\$600,000	\$4,750,000	\$0	\$0	\$0	\$0	\$0	\$5,350,000
BOPA	PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	9916 General Services Capital Project Fund	\$250,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,450,000
<b>TOTAL FUNDING REQUEST IN FY2026</b>			<b>\$26,500,000</b>							



# FY26 Map



## FY-26 REQUESTS - Agency

- ◆ Baltimore City Hall
- ◆ Baltimore City Police Southeastern District
- Baltimore Convention Center
- Bromo Seltzer Art Tower Gallery
- ◆ Harford Senior Center
- ◆ Proposed - Baltimore City Police Northeastern District
- ◆ The Star-Spangled Banner Visitor Center - Jean and Lillian Hofmeister Museum

## City Council District-2024



# PRJ000889 Harford Sr. Center - Envelope Upgrades 4920 Harford Rd.

**Estimated Budget Range: \$4M-\$5M**

**FY26 Request: \$2M**

**Current Status: Active Design**

**Why is this a priority?**

- Facing multiple infrastructural challenges limiting the center's ability to provide necessary services effectively (84% FCI):
  - Lack of ADA compliant, outdated finishes and restroom facilities
  - Failing major systems: Doors, window, roof, HVAC, electrical and fire alarm systems
- State revenue
- On going project



**PRJ001009**  
**City Hall Exterior**  
**Stone Walls**  
**Renovation**  
100 N. Holliday St

**Estimated Budget Range: \$15M - \$20M**

**FY26 Request: \$500,000.00**

**Current Status: Active Construction**

**Why is this a priority? (Final Phases 6 & 8)**

- Deteriorating façade conditions posing safety risks.
- Prevent interior finishes from water damages.
- Preserve the historical character of the facility.
- On going project



# PRJ002446 Star Spangled Banner Flag House – HVAC Upgrades 844 Pratt St.

**Estimated Budget Range : \$1M - \$2M**

**FY26 Request: \$ 1M**

**Current Phase: Active Design Phase**

**Why this is a priority?**

- Failing HVAC system
- Historical structure
- On going project



# PRJ002456 Northeast Police District - Station Replacement 4701 Sinclair Lane

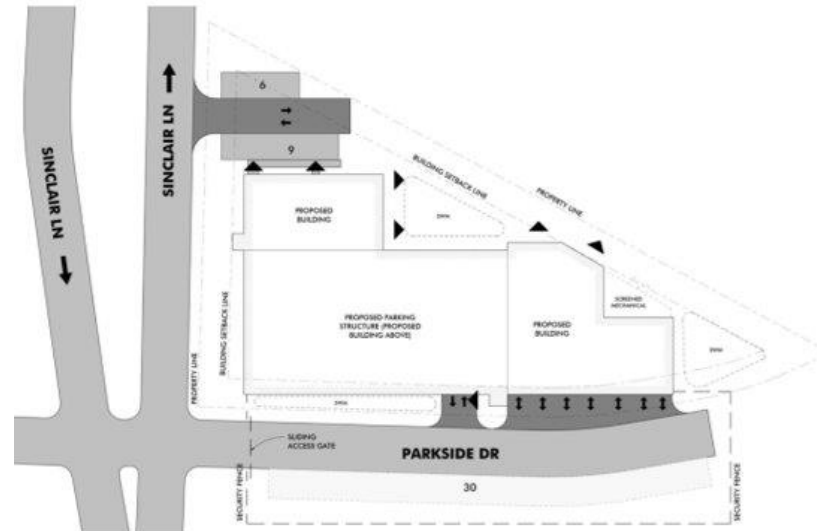
**Estimated Budget Range: \$50M - \$60M**

**FY26 Request: \$16,850,000.00**

**Current Phase: Active Design Phase**

**Why this is a priority?**

- Current station (circa 1950s) is outdated and lacks space requirement for necessary police operations
- Facility Condition Index (FCI) 84%: Cost of capital improvements approaching building's replacement value
- Current facility is located within the expanding Morgan State University campus
  - Repurpose existing site for educational use and addressing State's critical needs
- Aligns with the Mayor's commitment to modernize public safety infrastructure



# PRJ002813 Southeastern Police District – HVAC Replacement 5701 Eastern Ave.

**Estimated Budget Range: \$4M - \$5M**

**FY26 Request: \$4.75M**

**Current Phase: Active Design Phase**

**Why this is a priority?**

- Failing HVAC system causing
  - Frequent breakdowns and inefficient operation
  - Inability to maintain comfortable conditions for the occupants
- On going project





**PRJ003083**  
**Bromo Arts**  
**Tower - Exterior**  
**Façade**  
**Restoration**  
21 S. Eutaw St.

**Estimated Budget Range: \$1M - \$2M**

**FY26 Request: \$1.2M**

**Current Status: Pending Funding**

**Why is this a priority?**

- The Bromo Tower built in 1911 and currently a venue for local art exhibitions, requires urgent repairs for public safety and preservation.
- These repairs are necessary to address structural issues and water leakage
- Maintaining the tower's structural integrity and historical value



# Additional Priority Projects Above Target Limit

Agency	Project Name	Prior FY Funding Allocations	Budget Range	Funding Gap Range	Comments
BPD	PRJ002457 906366 197-366 Northwest Police District Station Renovation or Replacement	\$5,000,000.00	\$70M - \$80M	\$65M - \$75M	<p><b>Facility Condition:</b> Both stations, built in the late 1950s, have an FCI of 84%, exceeding the 50% replacement threshold.</p> <p><b>Community Needs:</b> Demographic changes and police redistricting require relocation for improved service delivery.</p>
DGS	PRJ000528 Abel Wolman HVAC and Fire Protection	\$35,717,825.05	\$80M - \$90M	\$45M - \$55M	The current building systems (MEP, Fire Protection and Roof) are operating inefficiently well and beyond their useful life, failing to meet current codes and standards and requiring essential upgrades.
	<b>Total</b>	<b>\$40,717,825.05</b>			



# Critical Issues Facing DGS

- Capital need exceeds available funds
  - Piece meal approach to address competing priorities (reactive)
  - Increased maintenance costs
- Market inflation and increased construction costs
- The state of facilities has resulted in a substantial backlog necessitating the need for major upgrades
- Deferred maintenance due to lack of funding leads to:
  - Increased backlog of work
  - Further deterioration of building conditions leads to emergencies, which create additional challenges for the department's budget, staffing, and procurement processes
  - Increased project costs



# HOW DO WE ADDRESS THESE ISSUES?



&



## Change the Funding Paradigm

- Improved Capital Forecasting process using VFA to better identify facility system replacements = reduced reactive maintenance and capital replacements
- Improved Facility Management funding using data-driven strategies (Archibus) to optimize available resources.

## Change the Portfolio Composition

- Disposing of underutilized facilities = reduction in MCC portfolio
- Reduce the size of the portfolio by assessing agency space use and reconfiguring layouts with the newly developed Space Assessment Model (SAM) tool. This will reduce total facility and capital costs.

# Steps Taken to Improve Capital Project Programming and Execution

**Alternative Procurement:** Use on-call roofing contracts, State Energy System contracts, and Source well agreements to expedite urgent projects, streamline processes, and meet funding deadlines, particularly with ARPA funding.

**Capital Budget Planning:** Conduct facility condition assessments and use VFA and historical data to prioritize projects and align budgets with actual costs.

**Technology Integration:** Leverage the Unifier tool integrated with Workday and B2GNOW to improve communication, transparency, and project workflows.

**Training:** Provide specialized workforce training in project management, budgeting, and safety protocols.





**Questions?**



# Reference Slides

# Scope of DGS CIP Facilities Assessed



DGS CIP Partner Agencies	CIP Portfolio Asset Count	CIP Portfolio Asset Size (SF)
Baltimore City Fire Department (BCFD)	51	716,164
Baltimore Office of Promotion and Arts (BOPA)	4	54,535
Baltimore City Police Department (BPD)	15	799,176
Baltimore Court System (Courts)	3	859,548
General Services Operations, Internal Service Fund and General Fund Facilities (DGS)	20	1,178,281
General Services Fleet Facilities (DGS-Fleet)	13	197,361
Enoch Pratt Free Library (EPFL)	23	584,731
Baltimore City Health Department (BCHD)	8	237,796
General Services Historic Buildings (DGS – Historic)	13	138,163
Baltimore City Mayor's Programs (MOED & MOHS)	3	101,875
<b>Grand Total</b>	<b>153</b>	<b>4,867,630</b>





# FY26-31 Project Request



Agency	Project Name	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Remaining	Total
BCC	PRJ002554 998001 534-001 Convention Center Annual Contribution	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$2,200,000
BCC	PRJ003181 Convention Center (West Side) - Elevator Upgrades	\$0					\$2,000,000			\$2,000,000
BCC	PRJ003182 Convention Center - Additional Generator	\$0			\$1,500,000					\$1,500,000
BCC	PRJ003183 Convention Center (East & West) - Roof Replacement	\$0			\$327,400	\$4,472,600				\$4,800,000
BCC	PRJ003191 Convention Center - HVAC Water Circulation Pumps	\$0		\$1,500,000						\$1,500,000
BCC	PRJ003193 Convention Center - Waste Sorting Control Area	\$0						\$300,000		\$300,000
BCC	PRJ003197 Convention Center - Fire Alarm Replacement	\$0					\$1,500,000	\$3,000,000		\$4,500,000



# FY26-31 Project Request (Cont'd)



Agency	Project Name	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Remain ing	Total
BCC	PRJ003202 Convention Center - Security Bollard Upgrades	\$0		\$275,000						\$275,000
BCC	PRJ003492 Convention Center - Replace Dry Sprinkler System at Loading Dock	\$0		\$300,000	\$300,000					\$600,000
BCC	PRJ003493 Convention Center - Install Hydronic Boiler	\$0			\$52,600	\$527,000				\$579,600
BCC	PRJ003494 Convention Center - Install Window Shades	\$0		\$178,500						\$178,500
BCC	PRJ003495 Convention Center - West 400 Bathroom and VIP Suites Renovation	\$0				\$193,000	\$1,417,000			\$1,610,000
BCC	PRJ003496 Convention Center - Double Decker Escalator Upgrades	\$0		\$596,500	\$4,270,000					\$4,866,500



# FY26-31 Project Request (Cont'd)



Agency	Project Name	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Remaining	Total
BCFD	PRJ003058 Engine 53 Exterior façade Repairs and waterproofing	\$0		\$250,000						\$250,000
BCFD	PRJ003064 Fire Headquarters Building - ADA Upgrade	\$0		\$228,000	\$500,000					\$728,000
BCFD	PRJ003065 Engine 30 - Electrical Upgrade	\$0				\$600,000				\$600,000
BCFD	PRJ003484 Engine 4 - Kitchen Renovation	\$0					\$150,000			\$150,000
BCHD	PRJ000889 Harford Sr Envelope Upgrades	\$2,900,000	\$2,000,000							\$4,900,000
BCHD	PRJ003486 Hatton Senior Center Roof Replacement	\$0						\$400,000		\$400,000
BOPA	PRJ002474 Elevator Replacement at School 33	\$0		\$200,000						\$200,000
BOPA	PRJ003082 School 33 - Full roof, gutter, and downspout Replacement	\$200,000		\$300,000						\$500,000
BOPA	PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	\$250,000	\$1,200,000							\$1,450,000



# FY26-31 Project Request (Cont'd)



Agency	Project Name	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Remaining	Total
BPD	PRJ002456 Northeast Police District Station Renovation or Replacement	\$25,000,000	\$16,850,000	\$2,100,000	\$13,450,000					\$57,400,000
BPD	PRJ002463 Southwest District Female Lockers and Bathrooms	\$0		\$1,200,000						\$1,200,000
BPD	PRJ002813 Southeastern Police District - HVAC Replacement	\$600,000	\$4,750,000							\$5,350,000
BPD	PRJ003043 Police Headquarters - HVAC Replacement	\$0			\$800,000	\$2,500,000			\$15,320,600	\$18,620,600
BPD	PRJ003042 Police Annex - HVAC Replacement	\$0			\$1,100,000	\$4,150,000				\$5,250,000
BPD	PRJ003044 Northern District - HVAC Replacement	\$0					\$3,500,000			\$3,500,000
BPD	PRJ003045 Eastern District - HVAC Replacement	\$0		\$3,300,000						\$3,300,000



# FY26-31 Project Request (Cont'd)



Agency	Project Name	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Remaining	Total
BPD	PRJ003046 Southwest District - HVAC Replacement	\$0		\$200,000	\$3,000,000					
BPD	PRJ003047 Police Headquarters - Security Upgrade	\$0			\$800,000					
BPD	PRJ003049 Southeast District - Office Build Out in Cell Block	\$0						\$1,000,000		
BPD	PRJ003050 Southwest District - Office Build Out in Cell Block	\$0						\$1,000,000		
BPD	PRJ003051 Eastern District - Office Build Out in Cell Block	\$0						\$1,500,000		
BPD	PRJ003052 Southwest District - Gym and Breakroom	\$0			\$300,000	\$900,000				
BPD	PRJ003054 Aviation Hangar - HVAC Replacement	\$0				\$800,000				\$800,000
BPD	PRJ003055 Northern District - Roof and Window Replacement	\$0		\$2,000,000						\$2,000,000



# FY26-31 Project Request (Cont'd)



Agency	Project Name	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Remaining	Total
BPD	PRJ003056 Western District - HVAC & Window Replacement	\$0		\$3,000,000						\$3,000,000
BPD	PRJ003059 Eastern District - Range Conversion	\$0					\$1,300,000			\$1,300,000
BPD	PRJ003061 Southeastern District - Range Conversion	\$0				\$200,000	\$1,100,000			\$1,300,000
BPD	PRJ003062 Western District - Range Conversion	\$0				\$200,000	\$1,100,000			\$1,300,000
BPD	PRJ003092 Baltimore City Police Department - Police K9 Unit Relocation Study	\$0		\$500,000						\$500,000
BPD	PRJ003093 Baltimore City Police Department - SWAT Relocation Study	\$0				\$500,000				\$500,000



# FY26-31 Project Request (Cont'd)



Agency	Project Name	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Remaining	Total
BPD	PRJ003488 Northwest Police District - HVAC Replacement	\$0					\$300,000	\$3,000,000		\$3,300,000
BPD	PRJ003489 Northwest Police District - Female Locker and Bathrooms	\$0						\$1,300,000	\$2,250,000	\$3,550,000
BPD	PRJ003490 Northwest Police District - Cell Block Conversion	\$0						\$1,500,000		\$1,500,000
BPD	PRJ003491 Northwest Police District - Gym and Breakroom	\$0						\$1,500,000		\$1,500,000
Courts	PRJ003075 Courthouse Cummings - Fire Alarm System upgrade	\$0						\$5,600,000		\$5,600,000
Courts	PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement	\$0			\$16,500,000	\$16,500,000				\$33,000,000



# FY26-31 Project Request (Cont'd)



Agency	Project Name	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Remaining	Total
Courts	PRJ003078 Courthouse Cummings - Freight Elevator Upgrades	\$0		\$750,000	\$1,000,000					\$1,750,000
Courts	PRJ003079 Clarence Mitchell Courthouse - Electrical Service Upgrade	\$0						\$200,000	\$16,900,000	\$17,100,000
Courts	PRJ003080 Courthouse Cummings - HVAC Replacement	\$0						\$250,000	\$37,400,000	\$37,650,000
Courts	PRJ003081 Courthouse Cummings - Electrical Service Upgrade	\$0						\$225,000	\$26,775,000	\$27,000,000
DGS	PRJ001009 City Hall Extension Stone Walls Renovation	\$16,465,000	\$500,000							\$16,965,000





# FY26-31 Project Request (Cont'd)



Agency	Project Name	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Remaining	Total
DGS	PRJ003012 City Hall - Generator Replacement	\$0						\$250,000		\$250,000
DGS	PRJ003018 Baltimore Regional Training Center - Windows and HVAC systems	\$0				\$3,000,000				\$3,000,000
DGS	PRJ000528 Abel Wolman HVAC and Fire Protection	\$35,717,825			\$6,497,400	\$12,452,600			\$29,976,735	\$84,644,560
DGS	PRJ003021 DOT Survey and Records - Roof Replacement	\$0				\$750,000				\$750,000



# FY26-31 Project Request (Cont'd)



Agency	Project Name	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Remaining	Total
DGS	PRJ003022 DOT Traffic Management Center - Roof Replacement	\$0			\$930,000					\$930,000
DGS	PRJ003023 City Hall - Fire Protection upgrade	\$0						\$2,500,000		\$2,500,000
DGS	PRJ003026 Benton Building - Elevator Upgrade	\$0						\$900,000	\$8,600,000	\$9,500,000
DGS	PRJ003027 Northwest CAC - Fire Protection Upgrade, HVAC Replacement	\$2,500,000		\$4,372,000						\$6,872,000
DGS	PRJ003029 Northern CAC - Roofing and Fire Protection System	\$0						\$1,200,000	\$1,600,000	\$2,800,000
DGS	PRJ003032 Samuel Morse - Water Distribution & Fire Protection System	\$0		\$800,000	\$2,000,000					\$2,800,000
DGS	PRJ003485 Northwest CAC - Electrical Upgrade , Window Replacement	\$0			\$3,550,000					\$3,550,000
EPFL	PRJ001111 Northwood Branch Library - Full Renovation	\$500,000			\$1,600,000	\$3,450,000				\$5,550,000



# FY26-31 Project Request (Cont'd)



Agency	Project Name	Prior FY Funding Allocations	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Remaining	Total
EPFL	PRJ002354 Hollins Senior Admin BLD - Roof Replacement	\$200,000		\$550,000						\$750,000
EPFL	PRJ003123 Hamilton Branch Library - Full Renovation	\$0				\$250,000	\$10,000,000			\$10,250,000
Historic	PRJ003073 War Memorial - Interior Improvements	\$0						\$1,250,000		\$1,250,000
Historic	PRJ003074 War Memorial - Exterior Stone Stabilization	\$0						\$700,000		\$700,000
MOED	PRJ003487 MOED Building - HVAC Replacement	\$0					\$375,000	\$10,125,000		\$10,500,000
<b>Total</b>			<b>\$26,500,000</b>	<b>\$22,800,000</b>	<b>\$56,850,000</b>	<b>\$50,200,000</b>	<b>\$41,000,000</b>	<b>\$41,000,000</b>	<b>\$138,822,335</b>	<b>\$496,617,528</b>



# Additional Priority Projects



Agency	Project Name	Prior FY Funding Allocations	Request	Total Estimate
BCC	PRJ003140 Convention Center (West Side) - Escalator Replacement	\$0	\$3,750,000	\$3,750,000
BCC	PRJ003185 Convention Center Pedestrian Bridge - Restoration and Upgrades	\$0	\$600,000	\$600,000
BCC	PRJ003186 Convention Center - High Voltage Switchgear Replacement	\$0	\$1,500,000	\$1,500,000
BCC	PRJ003187 Convention Center - Employee Locker & Break Room Renovation	\$0	\$300,000	\$300,000
BCC	PRJ003188 Convention Center - Facilities & Engineering Controls Team Relocation	\$0	\$450,000	\$450,000
BCC	PRJ003189 Convention Center - Fan Coil Unit Replacement	\$0	\$4,820,000	\$4,820,000
BCC	PRJ003190 Convention Center - Main Fire Suppression Pump Replacement	\$0	\$400,000	\$400,000
BCC	PRJ003192 Convention Center - HVAC Metering Valves	\$0	\$5,179,000	\$5,179,000
BCC	PRJ003194 Convention Center - Hang Point Rigging System Assessment	\$0	\$178,000	\$178,000
BCC	PRJ003195 Convention Center - Security Camera System Upgrades	\$0	\$800,000	\$800,000
BCC	PRJ003198 Convention Center - Two Way Radio Replacement & Improvement	\$0	\$275,000	\$275,000
BCHD	PRJ002870 Waxter Center HVAC Replacement	\$500,000	\$4,300,000	\$4,800,000



# Additional Priority Projects (Continued)



Agency	Project Name	Prior FY Funding Allocations	Request	Total Estimate
BCHD	PRJ003085 Waxter Center - Retaining Walls Repairs	\$0	\$150,000	\$150,000
BPD	PRJ003039 Southwestern Police Station - Window Replacement	\$0	\$550,000	\$550,000
BPD	PRJ003040 Southeastern Police Station - Fire Alarm & Sprinkler Replacement	\$0	\$2,500,000	\$2,500,000
BPD	PRJ003053 Eastern District Police - Electric System Upgrade	\$0	\$3,000,000	\$3,000,000
Courts	PRJ003071 Clarence Mitchell Courthouse - Window Restoration/Replacement	\$0	\$2,100,000	\$2,100,000
Courts	PRJ003072 Courthouse Cummings - Window Restoration/Replacement	\$0	\$2,500,000	\$2,500,000
Courts	PRJ003077 Courthouse Cummings - Netting Removal or Replacement	\$0	\$1,300,000	\$1,300,000
DGS	PRJ003008 Baltimore Visitor Center - Fire Alarm System upgrade	\$0	\$100,000	\$100,000
DGS	PRJ003014 Benton Building - HVAC Replacement	\$0	\$19,000,000	\$19,000,000
DGS	PRJ003019 People's Court - Elevator and Air Handler Units & Fire Sprinkler system	\$0	\$3,300,000	\$3,300,000
DGS	PRJ003020 Voting Machine Warehouse - Roof Replacement	\$0	\$572,000	\$572,000
DGS	PRJ003024 Benton Building - Halon Fire Suppression Renewal and HVAC Replacement (Study)	\$0	\$500,000	\$500,000



# Additional Priority Projects (Con tinued)



Agency	Project Name	Prior FY Funding Al locations	Request	Total Estimate
DGS	PRJ003025 Benton Building - Roof Replacement	\$0	\$1,400,000	\$1,400,000
DGS	PRJ003028 Voting Machine Warehouse - HVAC Replacement	\$0	\$950,000	\$950,000
DGS	PRJ003030 Front Street Fuel Station - Upgrades	\$0	\$1,200,000	\$1,200,000
DGS	PRJ003033 Abel Wolman Municipal Building - Electric Upgrades (Main Gear)	\$0	\$10,300,000	\$10,300,000
EPFL	PRJ002031 939004 Walbrook Library Renovation	\$46,132	\$11,999,868	\$12,046,000
<b>Total Unassigned Of Additional Projects</b>			<b>\$83,973,868</b>	
<b>Grand Total of unassigned request: (Remaining cost from priority project + Total unassigned of additional projects)</b>		<b>\$138,822,335 + \$83,973,868 = \$222,769,203</b>		



# Mayor & City Council Sale of City Property (Contingent Funded Projects FY24)



Agency	Project Name	Contingent Fund by Sale of city Real Property
BPD	PRJ002464 Headquarters Garage Repair	\$3,500,000
DGS	PRJ003032 Samuel Morse - Water Distribution & Fire Protection System	\$2,500,000
BCFD	PRJ000368 Fire Boat Pier Reconstruction	\$2,000,000
DGS	PRJ002872 Weinburg Housing- Fire Alarm Systems	\$700,000
BCHD	PRJ002873 Hatton Senior Center Roof Replacement and Window Upgrades	\$400,000
DGS	PRJ002874 City Hall Fire Protection Upgrade	\$500,000



# Asset List – FCI Range (Continued)



ASSET NAME	ASSET ADDRESS	SIZE-SF	FCI RANGE	FCI	AGENCY
Street Car Museum Metal Trolley's Car House	1911 Falls Road	6,551	30%-49%	35%	DGS - HIST
Fire Station Engine 27 Truck 26	4315 Mannasota Avenue	12,420	30%-49%	35%	BCFD
EPFL No. 3 Light Street Branch	1251 Light Street	9,489	30%-49%	35%	EPFL
Baltimore City Police Western District	1034 North Mount Street	25,508	30%-49%	36%	BPD
EPFL No. 29 Herring Run Branch	3801 Erdman Avenue	13,197	30%-49%	36%	EPFL
EPFL No. 10 Northwood Branch	4420 Loch Raven Boulevard	12,985	30%-49%	37%	EPFL
The Cloisters Castle	10440 Falls Road	17,571	30%-49%	37%	BOPA
Fire Academy Headquarters	6720 Pulaski Highway	16,136	30%-49%	38%	BCFD
EPFL No. 31 Reisterstown Branch	6310 Reisterstown Road	12,867	30%-49%	38%	EPFL
Health Department Headquarters	1001 East Fayette Street	46,212	30%-49%	39%	BCHD
The Star-Spangled Banner Museum, 1812 Flag House Building	844 East Pratt Street	2,225	30%-49%	39%	DGS - HIST
Fire Station Engine 29 Medic 17	4312 Park Heights Avenue	14,961	30%-49%	39%	BCFD
Fire Station Engine 5 Truck 3 Medic 10	2120 Eastern Avenue	21,783	30%-49%	39%	BCFD
Fire Station Engine 35 Truck 21 Medic 9	430 Maude Avenue	20,576	30%-49%	40%	BCFD
Fire Station Engine 33	1223 North Montford Avenue	7,293	30%-49%	40%	BCFD
WIC Center/Dunbar Child Care Academy	621 Eden Street	15,936	30%-49%	40%	BCHD
DGS Public Building Maintenance Shop	500 Fallsway	19,558	30%-49%	41%	DGS
Fire Station Truck 20 Medic 20	5714 Eastern Avenue	19,764	30%-49%	41%	BCFD





# Asset List – FCI Range (Continued)



ASSET NAME	ASSET ADDRESS	SIZE-SF	FCI RANGE	FCI	AGENCY
DGS Fleet Northeast Substation - Garage	4325 York Road	893	30%-49%	41%	DGS-FLEET
The Star-Spangled Banner Visitor Center, Jean and Lillian Hofmeister Museum	844 East Pratt Street	12,685	30%-49%	41%	DGS - HIST
Fire Station Engine 20 Truck 18 Medic 8	3130 West North Avenue	15,234	30%-49%	41%	BCFD
Fire Station Squad 54 Truck 30 Medic 13	5821 Belair Road	7,932	30%-49%	42%	BCFD
Fire Station Engine 53	608 Swann Avenue	6,858	30%-49%	42%	BCFD
Fire Station Engine 36	2249 Edmondson Avenue	9,579	30%-49%	43%	BCFD
Fire Station Engine 2	800 Light Street	6,534	30%-49%	43%	BCFD
Baltimore City Police Northern District	2201 West Cold Spring Lane	29,719	30%-49%	43%	BPD
Fire Station Engine 41 BC-1	520 South Conkling Street	9,594	30%-49%	43%	BCFD
Fire Station Engine 47	2608 Washington Boulevard	6,483	30%-49%	44%	BCFD
Pulaski Highway DGS Fleet Heavy Equip. Shop	6210 Pulaski Highway	24,312	30%-49%	44%	DGS-FLEET
Babe Ruth Birthplace Museum	216 South Emory Street	7,742	30%-49%	44%	DGS - HIST
Fire Station Engine 4 Truck 29	1201 East Cold Spring Lane	16,311	30%-49%	46%	BCFD
Edgar Allan Poe House	203 North Amity Street	1,452	30%-49%	46%	DGS - HIST
MOCFS Administration HQ and Maryland Energy Assistance	1731 E Chase St	12,617	30%-49%	46%	DGS
Fire Station Engine 21 Medic 19	3724 Roland Avenue	12,807	30%-49%	46%	BCFD



# Asset List – FCI Range (Continued)



ASSET NAME	ASSET ADDRESS	SIZE-SF	FCI RANGE	FCI	AGENCY
EPFL No. 8 Walbrook Branch	3203 West North Avenue	10,148	30%-49%	46%	EPFL
EPFL No. 17 Pennsylvania Branch	1531 West North Avenue	14,708	30%-49%	47%	EPFL
Baltimore City Library Maintenance Shop	912 Dundalk Avenue	10,475	30%-49%	48%	EPFL
Fire Station Engine 8 Truck 10 BC-3 Medic 15	1503 West Lafayette Avenue	12,797	30%-49%	48%	BCFD
Fire Station Engine 44 Truck 25	2 Upland Avenue	8,598	30%-49%	48%	BCFD
DOT Traffic Management Center	414 East Calvert Street	21,872	30%-49%	48%	DGS
Fire Station Engine 51	645 North Highland Avenue	5,853	30%-49%	48%	BCFD
Fire Station Engine 6 Truck 1 BC-2 AC-2 Medic 7 24	1100 Hillen Street	46,580	30%-49%	48%	BCFD
Fire Station Engine 30 Truck 8 Medic 12	3220 Frederick Avenue	13,416	30%-49%	48%	BCFD
Baltimore City Police K9 Unit	0 Mansion House Drive	2,809	30%-49%	49%	BPD
Fire Station Engine 50 EMS 5 Medic 2	1601 Broening Highway	19,927	30%-49%	49%	BCFD
EPFL Washington Village Branch	856 Washington Boulevard	2,400	30%-49%	49%	EPFL
Fire Station Engine 55 Truck 23	1229 Bush Street	12,852	30%-49%	49%	BCFD
Baltimore City Police Headquarters Annex	601 Fayette Street	109,782	50%-65%	50%	BPD
Fire Station Engine 57	4427 Pennington Avenue	6,504	50%-65%	50%	BCFD
Baltimore City Police South Eastern District	5710 Eastern Avenue	27,796	50%-65%	50%	BPD



# Asset List – FCI Range (Continued)



ASSET NAME	ASSET ADDRESS	SIZE-SF	FCI RANGE	FCI	AGENCY
Fire Department Medic Depot	1407 Key Highway	40,060	50%-65%	51%	BCFD
Fire Station Engine 45 Medic 14	2700 Glen Avenue	16,887	50%-65%	51%	BCFD
DOT Fallsway Offices	520 East Fallsway Street	15,760	50%-65%	51%	DGS
Fire Station Engine 40 Truck 12 BC-5 Medic 11	3906 Liberty Heights Avenue	11,301	50%-65%	51%	BCFD
Southeast Community Action Center	3411 East Bank Street	12,343	50%-65%	52%	DGS
Westside Youth Opportunity Center	1510 W Lafayette Ave	29,068	50%-65%	52%	MAY
Fire Station Engine 43 Medic 18	1100 Walters Avenue	9,716	50%-65%	52%	BCFD
Northern Community Action Center - Govans	5225 York Road	14,344	50%-65%	53%	DGS
Fire Academy Instruction Building Annex	6714 Pulaski Highway	10,740	50%-65%	53%	BCFD
Fire Station Engine 13 Truck 16 Medic 4	405 McMechen Street	12,087	50%-65%	53%	BCFD
EPFL No. 20 Hamilton Branch	5910 Harford Road	12,473	50%-65%	54%	EPFL
DOT Survey and Records Office	510 Fallsway Street	14,320	50%-65%	54%	DGS
Fire Station Engine 52	3525 Woodbrook Avenue	6,684	50%-65%	54%	BCFD
Bromo Seltzer Art Tower Gallery	21 S Eutaw St	19,839	50%-65%	54%	BOPA
Baltimore City Police Aviation Unit (Hanger 499)	701 Wilson Point Road	23,211	50%-65%	54%	BPD
Fire Station Engine 56	6512 Harford Road	6,840	50%-65%	55%	BCFD



# Asset List – FCI Range (Continued)



ASSET NAME	ASSET ADDRESS	SIZE-SF	FCI RANGE	FCI	AGENCY
Street Car Museum Elmer H. Parker Shop	2207 Falls Road	8,436	50%-65%	55%	DGS - HIST
School 33 Art Center	1427 Light Street	16,683	50%-65%	55%	BOPA
Clarence M. Mitchell Courthouse	100 North Calvert Street	402,180	50%-65%	56%	COURTS
Fire Station Engine 14 Medic 21	1908 Hollins Street	10,011	50%-65%	56%	BCFD
The Star-Spangled Banner Museum, 1957 Building	844 East Pratt Street	3,171	50%-65%	57%	DGS - HIST
Baltimore City Police Headquarters	601 East Fayette Street	381,896	50%-65%	57%	BPD
Street Car Museum Visitor Center	1901 Falls Road	7,088	50%-65%	57%	DGS - HIST
War Memorial Building	101 Gay Street	56,820	50%-65%	58%	DGS - HIST
Fire Department Hazmat Station	1302 Chesapeake Avenue	15,690	50%-65%	58%	BCFD
Fire Station Engine 23 Rescue 1 BC6 AC-1 EMS 2 Medic 1 22 23 (Steadman)	15 South Eutaw Street	81,772	50%-65%	58%	BCFD
Fire Station Engine 42 BC-4 Medic 6	4522 Harford Road	13,094	50%-65%	59%	BCFD
Baltimore City Fire Marshall Office	410 Lexington Street	13,354	50%-65%	59%	BCFD
Charles Benton Municipal Building	417 East Fayette Street	329,031	50%-65%	60%	DGS
Fleet Central Garage Car Wash	3800 Biddle St	3,710	50%-65%	60%	DGS-FLEET
MOED - Youth Services Division	101 West 24th Street	34,106	50%-65%	63%	MOED
Elijah Cummings Courthouse (Ex Courthouse East)	111 North Calvert Street	398,877	50%-65%	64%	COURTS



# Asset List – FCI Range (Continued)



ASSET NAME	ASSET ADDRESS	SIZE-SF	FCI RANGE	FCI	AGENCY
Ex. Fallsway Stables (DGS Warehouse)	411 N Holliday St	12,044	50%-65%	65%	DGS
Baltimore City Hall	100 North Holliday Street	211,564	66%-80%	66%	DGS
Hatton Senior Center	2825 Fait Avenue	3,942	66%-80%	66%	BCHD
P.S. 098 - Samuel F. B. Morse Elementary	424 South Pulaski Street	63,309	66%-80%	67%	NGO TENANT
Cummings Municipal Building (Ex.MECU)	401 East Fayette Street	93,277	66%-80%	67%	DGS
4 S. Frederick - (Brokerage Annex)	4 South Frederick Street	27,035	66%-80%	69%	DGS
Waxter Senior Center	1000 Cathedral Street	50,522	66%-80%	70%	BCHD
Fire Rescue Boat #1 Boat House	2906 Leahy St.	3,000	66%-80%	70%	BCFD
Baltimore City Police Southern District	10 Cherry Hill Road	22,025	66%-80%	72%	BPD
Peale Museum	225 North Holliday Street	13,686	66%-80%	73%	DGS - HIST
DGS Fleet Fallsway Substation	201 Fallsway Street	25,507	66%-80%	74%	DGS- FLEET
Baltimore City Fire Museum	414 Gay Street	8,766	66%-80%	75%	BCFD
Abel Wolman Municipal Building	200 Holliday Street	201,800	66%-80%	75%	DGS
Janet Leland Hoffman Building (88 State Circle)	88 State Circle	5,883	66%-80%	75%	DGS - HIST
Lower Park Heights Multi Purpose Building	3939 Reisterstown Road	33,970	66%-80%	75%	DGS
District Court of Maryland People's Court	501 East Fayette Street	58,491	66%-80%	77%	COURTS



# Asset List – FCI Range (Continued)



ASSET NAME	ASSET ADDRESS	SIZE-SF	FCI RANGE	FCI	AGENCY
Baltimore City Police Gunpowder Range	10901 Notchcliff Road	6,714	66%-80%	79%	BPD
Baltimore City Police South Western District	424 Fonthill Avenue	25,373	66%-80%	79%	BPD
Baltimore City Police Central District	500 East Baltimore Street	56,153	81%-99%	81%	BPD
DGS Fleet Fallsway Fueling Station - Garage	405-425 Fallsway	3,589	81%-99%	81%	DGS-FLEET
Baltimore City Police Eastern District	1620 Edison Highway	29,647	81%-99%	82%	BPD
Fire Apparatus Coordination Office	6700 Pulaski Highway	4,838	81%-99%	83%	BCFD
DGS Fleet Northwest Substation	4410 Lewin Avenue	4,764	81%-99%	84%	DGS-FLEET
Fallsway Stables Storage	501 N Holliday St	1,610	81%-99%	85%	DGS
DGS Fleet Northeast Substation	4325 York Road	4,764	81%-99%	85%	DGS-FLEET
Druid Health District Building	1515 West North Avenue	36,238	81%-99%	86%	BCHD
Harford Senior Center	4920 Harford Road	8,543	81%-99%	87%	DGS
Baltimore City Police North Eastern District	1900 Argonne Drive	31,105	81%-99%	87%	BPD
Baltimore City Police North Western District	5271 Reisterstown Road	26,262	81%-99%	88%	BPD
DGS Fleet Calverton Road Substation	231 North Calverton Road	4,764	81%-99%	93%	DGS-FLEET
The Cloisters Windmill	10440 Falls Road	442	81%-99%	99%	BOPA



