



# Department of Transportation Overview

## FY2024-FY2029 Capital Improvement Program

Corren Johnson, Interim Director  
January 12, 2023

## **DOT Mission**

The Baltimore City Department of Transportation's mission is to maintain and improve the transportation infrastructure to produce a safe, reliable, accessible and efficient system for everyone that provides for multiple and sustainable modes of transportation for residents, businesses and visitors — thereby promoting livable and vibrant communities across Baltimore City.

DOT is responsible for all right-of-way infrastructure, from sidewalks to curbs to roadways, conduits, bridges, and medians.

## **DOT Responsibilities**

- 2,000 miles of roadways  
(4,750 total lane miles)
- 7 miles of interstate highway
- 298 bridges & culverts
- 4,500 miles of sidewalk
- 38,000 pedestrian ramps
- 450 miles of alleys
- 179 miles of bike lanes (incl. shared)
- 76,000 streetlights
- 1,400 signalized intersections
- 250,000 traffic/information signs
- 50 Million linear feet of conduit

*\*Note: The infrastructure of the City is in constant change and the numbers above are approximate*

## **DOT Community Engagement in Determining Projects**

Community members have multiple ways to share their concerns and/or ideas related to capital improvement projects. These include:

### **DOT Community Liaisons:**

DOT has five Community Liaisons who regularly engage with community members and stakeholders on agency services, project specific public meetings and issues. The Liaison Team maintains constant communication with community stakeholders on all capital improvement projects, keeping them informed and engaged from concept to construction. Each liaison is assigned to specific council districts, allowing them the opportunity to build solid relationships with council representatives, residents and other stakeholders.

### **Communications:**

The DOT's communications section provides information about capital projects via social media, the DOT website, and through forums such as NextDoor and GovDelivery.

### **311:**

Residents can submit requests for most DOT services through the 311 system.



## Key Challenges

- Aging Infrastructure / Deferred Maintenance
- Limited Funding Sources (Restrictive and Time-Intensive)
- Rising Costs to Improve Infrastructure
- Adapting Existing Infrastructure to Meet Current Design Standards and Best Meet the Current Public Needs
- Staffing Capacity to Take on New Projects and Under-Staffing in Many of our Key Roles
- DOT is Constantly Seeking Additional Funding Opportunities and Partnerships to Leverage Available Funds. With the Many and Varying Needs of Baltimore City, Often Transportation Generated Dollars are Reallocated to Other Unrelated Issues



*Detailing the Key Challenge of Funding*

# Baltimore City DOT Capital Funding

- **\$42 Million Annually in Federal Funds**
  - FHWA oversight, administered through Maryland State Highway, in accordance with Title 23 U.S.C.; 23 CFR 635.105
  - Baltimore City functions as the Local Public Agency
  - *Typically requires 20% Local Match (\$10.5M)*
- **\$15 Million Annually in County Transportation Bond Revenue (MDOT Issued)**
  - Generally required to be used within 3 years of issuance
  - Issued in Prior Years, FY24 Decision Pending
- **Local Funding (FY24 Target - \$80 Million):**
  - General Obligation Bonds & General Funds
  - Highway User Revenue
    - Very Little HUR Funding Dedicated to Capital
    - **New Legislation (House Bill 1187) Has Increased Baltimore City's Annual HUR Percentage w/ Higher Amounts Limited to FY25-27!**

\*Note: Conduit Program utilizes Enterprise Funds (Other)



*Detailing the Key Challenge of Funding*

# Local Funding - Highway User Revenue (HUR)

Components of HUR:

- Motor Fuel Tax
- Corporate Income Tax
- Sales and Use Tax (a portion of short-term vehicle rentals)
- Motor Vehicle Titling Fee
- Motor Vehicle Registration Fee

**Prior to 1998:** 15% of total State HUR was distributed to the City - larger percentage due to the City maintaining State Routes and Interstate

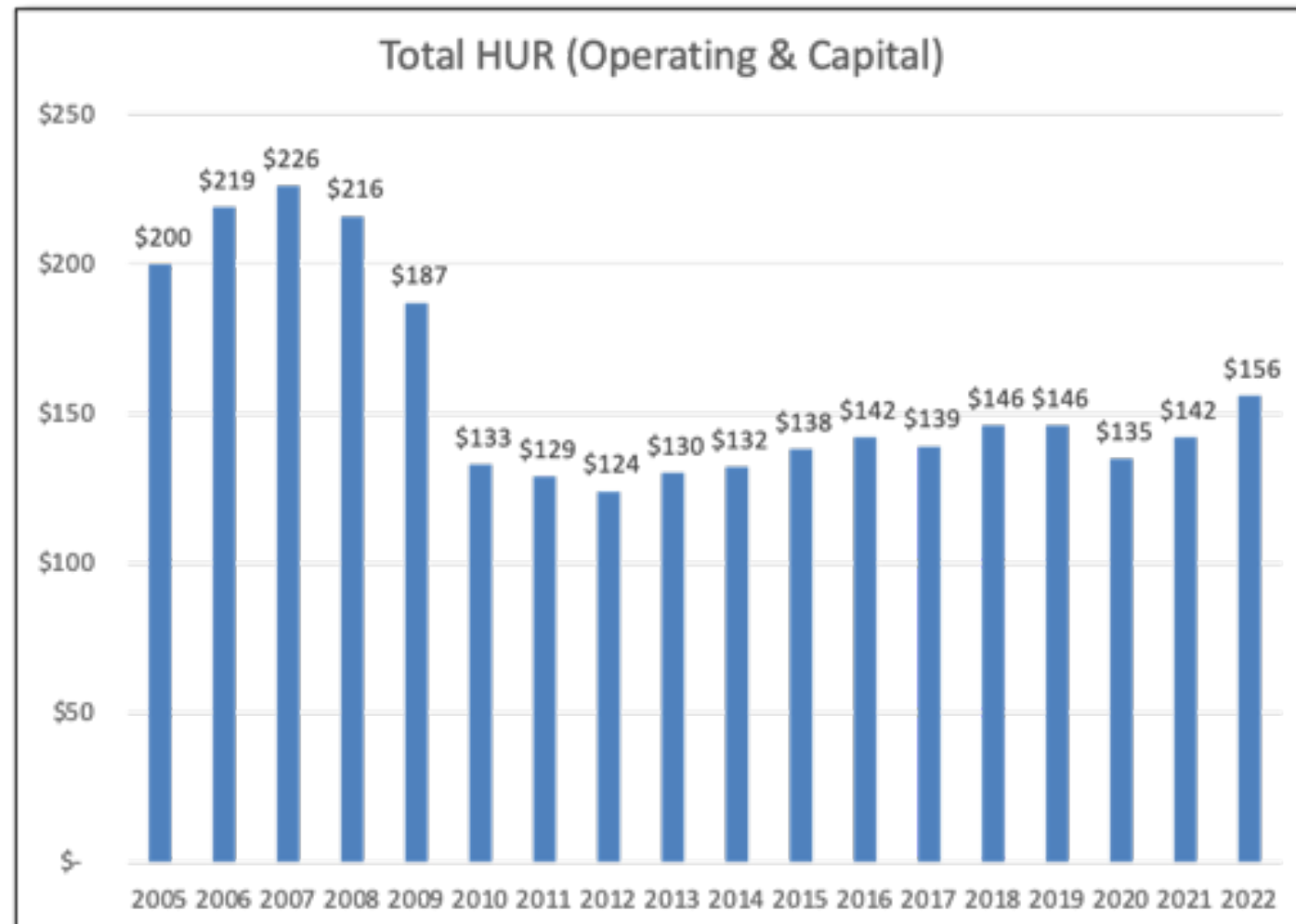
**1998-2009:** Baltimore City received the minimum of 11.5% of total State HUR or \$157.5M, plus 30% of the HUR minus the greater of the \$157.5M or 11.5% of HUR exceeding 1998's calculation

**2010:** State changed the formula to allocate revenues to the State's General Fund. This permanently reduced the allocation to the City which dropped to 8.6% in Fiscal 2010 and 7.9% in 2011

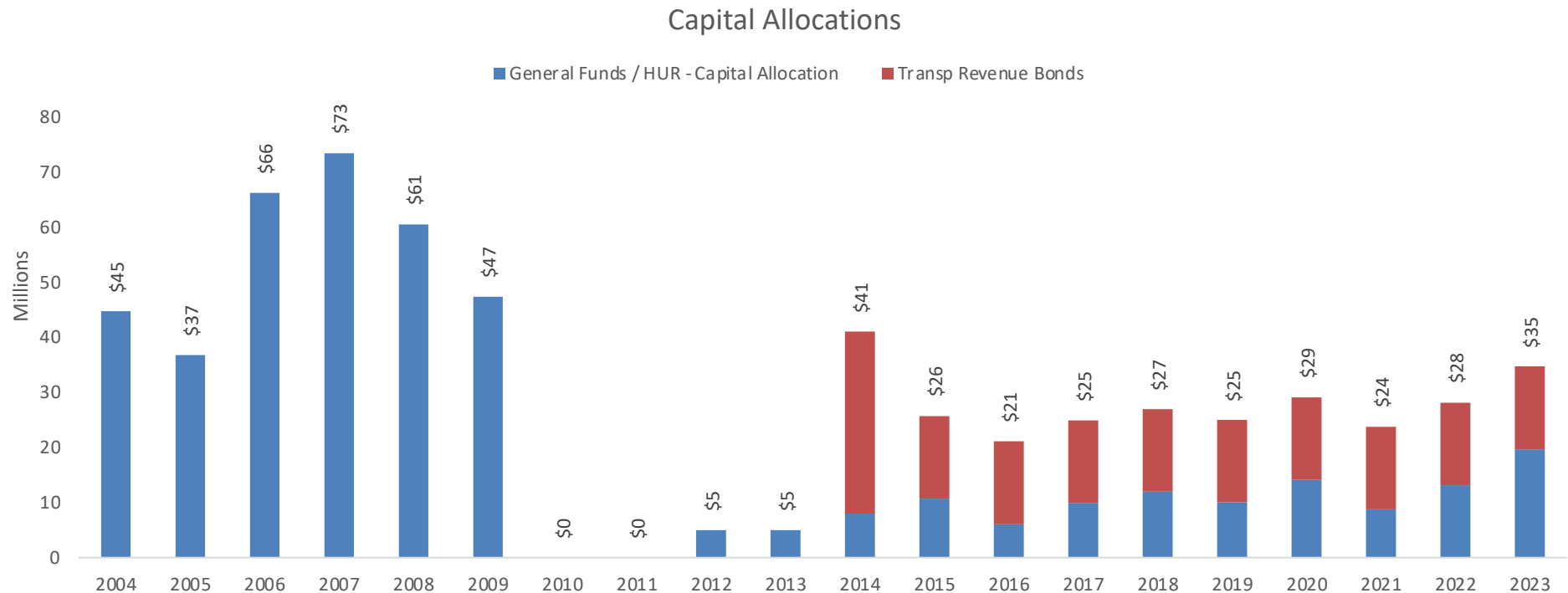
**Post-2012:** City allocation has ranged from 7.5% to the current 8.3% total State HUR. The 8.3% allocation is legislated to remain until FY2025, when its scheduled to be reduced to 7.7%.

**2013:** The State stopped allocating HUR to their General Fund, but did not reinstate the allocation to the City

**2022:** House Bill 1187 Passed to Temporarily Increase Baltimore City HUR Percentage



## Detailing the Key Challenge of Funding Local Funding in the Capital Program



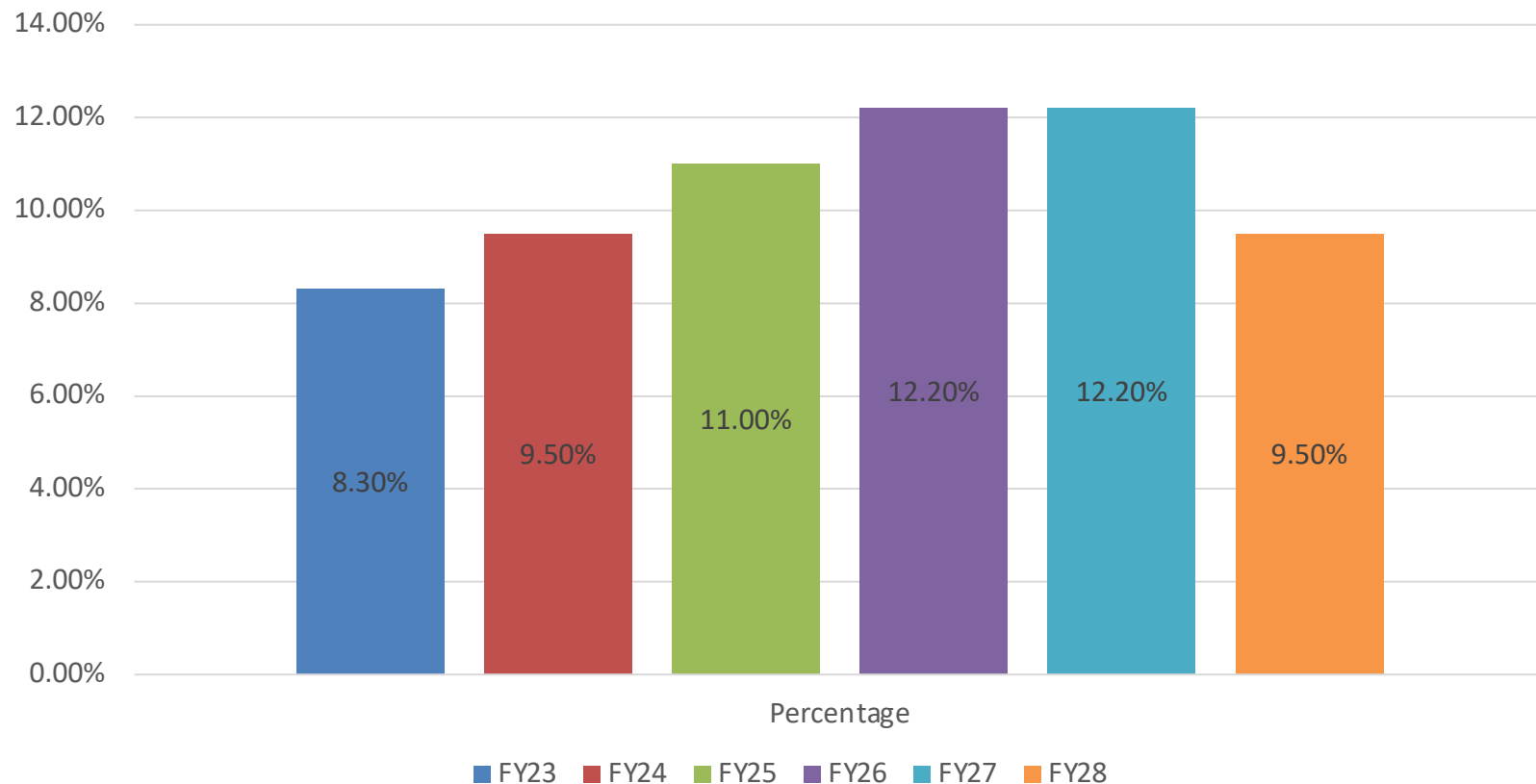
Previous reductions in HUR funding, as allocated by the State of Maryland, have severely affected BCDOT's capital funding. The majority, if not all, of HUR funding has been dedicated to operating costs. To offset a portion of the loss within the capital program, in 2014 the City began utilizing County Transportation Revenue Bonds (\$15 million per year) to supplement funding, and general funds. The total local funding, however, has continued to be significantly less.

BCDOT's Annual Capital Funding had previously amounted to approximately 35% of the peak as received in 2007, a difference of over **\$45 million a year**



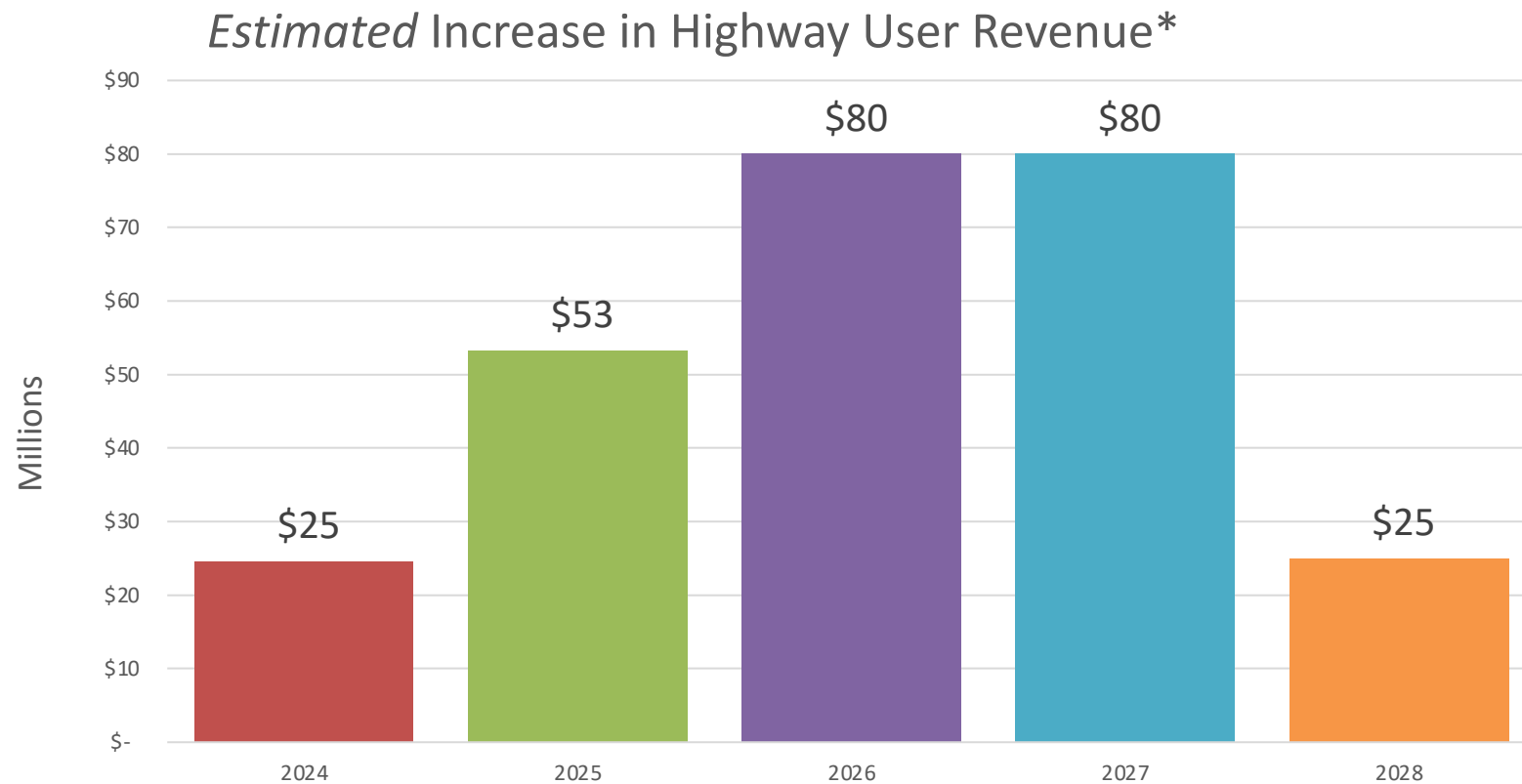
## House Bill 1187 Increased HUR Funding for Baltimore City

Baltimore City Percentage of HUR



On May 12, 2022 House Bill 1187 was passed that altered the amounts of capital grants calculated based on highway user revenues that are required to be allocated to Baltimore City, counties, and municipalities.

## House Bill 1187 Increased HUR Funding for Baltimore City



\*Amounts are *projections* as of December 2022, and are subject to change with changing market conditions. Projections for capital funding assume continued funding of operating budget at current level of service (no increase or new services funded).

## BCDOT Capital Program Estimated Appropriation Comparison

Fund Type	FY22 (Approved)	FY2023 (Approved)	FY2024 (Estimated)
General Highway User Revenue (HUR)	\$4,505	\$13,091	\$24,000*
City Bond Funds	\$8,650	\$6,609	TBD
Revenue Loans (MDOT Bonds)	\$15,000	\$15,000	Zero
Other - <i>Pending Source(s)</i>	-	-	\$15,000
<i>I-83 Speed Camera Appropriations</i>	\$5,000	\$20,000	\$69,000
<b>TOTAL (Excluding I-83)</b>	<b>\$28,155</b>	<b>\$34,700</b>	<b>\$39,000**</b>

**\*Note:** This is subject to change. Represents the estimated HUR increase available and committed to the capital program.

**\*\*Note:** In FY24, it is estimated approximately \$10.9 Million will be obligated to City ADA Lawsuit. This commitment is expected to leave an estimated \$28.1 Million to fund the remaining Agency priorities.



## Program Priorities

- **State of Good Repair:** Baltimore City DOT maintains and restores critical infrastructure such as bridges, roadways, ADA / sidewalks, lighting, bicycle, and transit infrastructure.
- **Complete Streets:** Complete Streets projects prioritize the safety, comfort, and convenience of people walking, biking, or using transit and are prioritized through an equity lens.
- **Traffic Safety:** DOT prioritizes traffic safety throughout the transportation network, with the goal of becoming a Vision Zero city and eliminating all traffic fatalities and severe injuries.
- **Sustainable Transportation Alternatives:** DOT plays a critical role in fostering sustainable, multimodal transportation alternatives which provide all citizens the option to safely travel in ways other than by single occupancy vehicles. DOT manages the following programs:
  - Charm City Circulator
  - Shared Mobility (Scooters/E Bikes)
  - Harbor Connector
  - Bike Facilities
- **Plan Implementation:** Implementing existing plans and developing plans to guide the DOT's work. These include the Bike Master Plan, the Transit Equity Gap Analysis, and DHCD's Framework for Community Development.

## Complete Streets Prioritization Process

To evaluate potential CIP projects (major infrastructure, resurfacing and sidewalks), DOT will:

- Emphasize Equity
- Prioritize Safety
- Evaluate Asset Condition
- Reduce Geographic Boundary Influence
- Lessen Complaint-Driven Work



**BALTIMORE**

**COMPLETE  
STREETS**



CIP Factor	Description	Weighting
Equity	Equity assessment of geographic area	2
Infrastructure Condition	Condition of the current infrastructure	1
Economic Development Potential	Potential economic development resultant from infrastructure investment	1
Safety	How well projects/roadways in the area align with the TowardZERO Baltimore Initiative and have the potential to address safety issues	1
Existing or Planned Work by Other Departments	Potential to leverage/combine resources from projects being planned or constructed by other departments	1
Transit Dependency and Commute Times	Transit dependency of the population in the geographic area. Consider average commute times and the potential for projects in this area to improve commute times.	1

## DOT Long Term Capital Needs

The capital needed to correct the deferred maintenance is approximately \$1.3 Billion. If DOT were to receive the funding to correct the deferred maintenance, the estimated projected annual funding for replacement of existing assets is \$158.35 Million. Correcting deferred maintenance would provide an acceptable level/condition for the infrastructure assets.

Asset Category	ESTIMATED CAPITAL NEEDED FOR DEFERRED MAINTENANCE TO BRING TO A STATE OF GOOD REPAIR	ESTIMATED ANNUAL CAPITAL FUNDING NEEDED FOR CAPITAL REPLACEMENT PER YEAR FOR THE NEXT 20 YEARS	AVERAGE PER YEAR APPROPRIATION IN THE CAPITAL BUDGET (OVER THE LAST THREE FISCAL YEARS)
Sidewalks / ADA Access	\$657M	\$37.85M	\$5.8M
Bridges	\$435M	\$31.75M	\$21.5M
Roadways	\$316M	\$64.8M	\$29.5M
DOT Facilities	\$79M	\$18.95M	-
Traffic Signalization	\$67M	\$5.35M	\$3.3M
Transit Infrastructure	\$50M	\$7.5M	\$3.3M
Alleys	\$44M	\$4.2M	\$1.5M
Lighting	\$33M	\$3.65M	-
Bicycle Facilities	\$7M	\$1.85M	\$1.1M
<b>TOTAL</b>	<b>\$1.3B</b>	<b>\$158.35M</b>	



# Baltimore City DOT Recent Accomplishments



## DOT Recent CIP Accomplishments (Alleys & Footways)

### Calendar Year 2022:

- 218,596 SF of Sidewalk Repaired
- 86,733 SF of Alleys
- 14,095 LF of Curb Reconstructed
- 161 Ramps Reconstructed





### DOT Ongoing & Recent CIP Accomplishments (Reconstruction & Streetscape)

527-009

Greenmount  
Avenue  
Streetscape



508-021  
Central  
Avenue



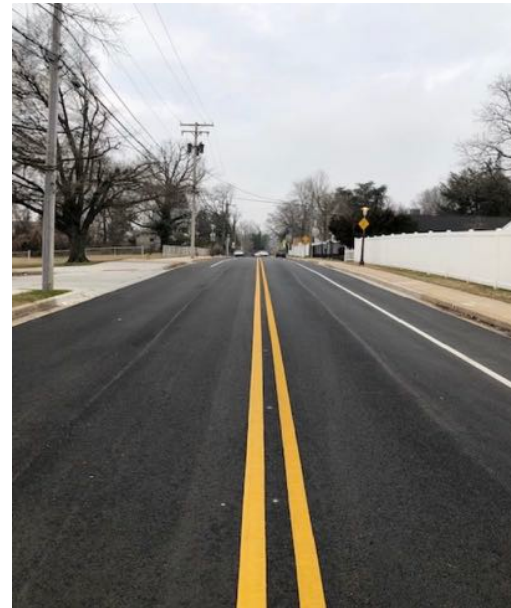
508-140  
Frederick  
Avenue  
Slope  
Stabilization



## DOT Recent CIP Accomplishments (Resurfacing)

Fiscal Year 2022:

- Approximate Lane Miles Completed: 11.1 Lane Miles



## DOT Recent CIP Accomplishments (Bikes):



### New Bike Infrastructure:

Primary Street	From	To	Lane Miles	Type
W University Pkwy	N Charles St	W 40th St	1	Separated Bike lanes
S Central Ave	Fleet St	E Baltimore St	1	Separated Bike lanes
S Carey Street	Ramsay St	Herkimer St	0.2	Separated Bike Lanes
Uplands Pkwy	Pen Lucy Rd	Edmondson Ave	0.6	Separated/ Protected Shoulder
Chesapeake Ave	Maude Ave	6th St	0.4	Separated/ Protected Shoulder
Harford Rd	White Ave	Louise Ave	0.8	Separated Bike lanes
Harford Rd	Erdman Ave	Montebello Ter	2	Separated Bike Lanes
North Avenue	Mount Royal Avenue	Maryland Avenue	1.6	Separated Bike Lanes
North Avenue	Hilton Street	Gay Street	7	Bus / Bike Lane





## DOT Bridge Construction Projects

**TOTAL CONSTRUCTION VALUE: Approx. \$126 Million**

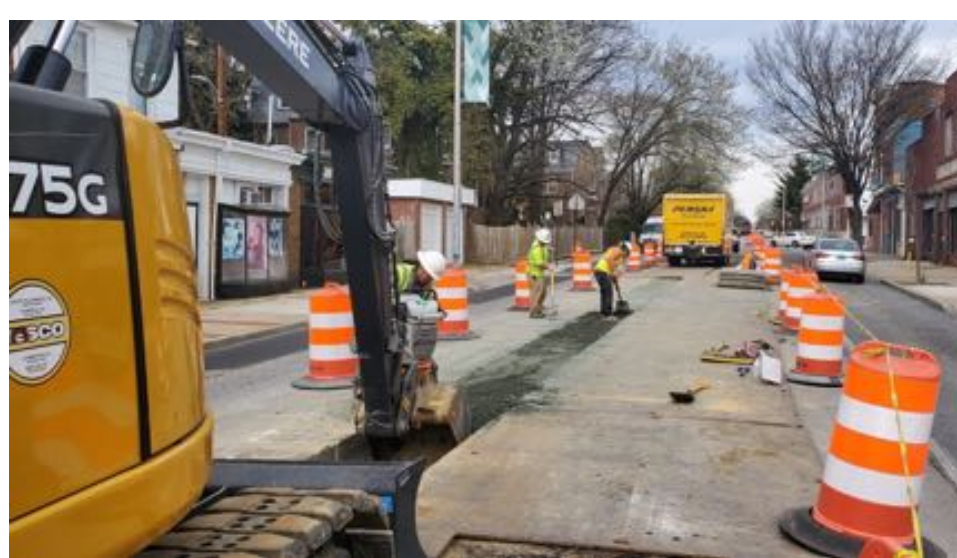
- 506-315 Edmondson Avenue Bridge (*Completed*)
- 508-882 Waterview, Annapolis, & Maisel St Bridges Over MD 295 (*Completed*)
- 509-087 Harford Road Bridge Over Herring Run (*Completed*)
- 506-700 Edison Highway Over Amtrak (Completed)
- 509-004 Broening Highway Bridge Over Colgate Creek
- Phoenix Road Over Gunpowder Falls (DPW & Balt. County Partnership)





## DOT Conduit – Recent & Ongoing Work

- Reconstruction of Ductbanks Prior to BGE 4KV Feeder Conversion
- Service Requests – Spot Locations





## Map of How Funds are Spent

### Legend

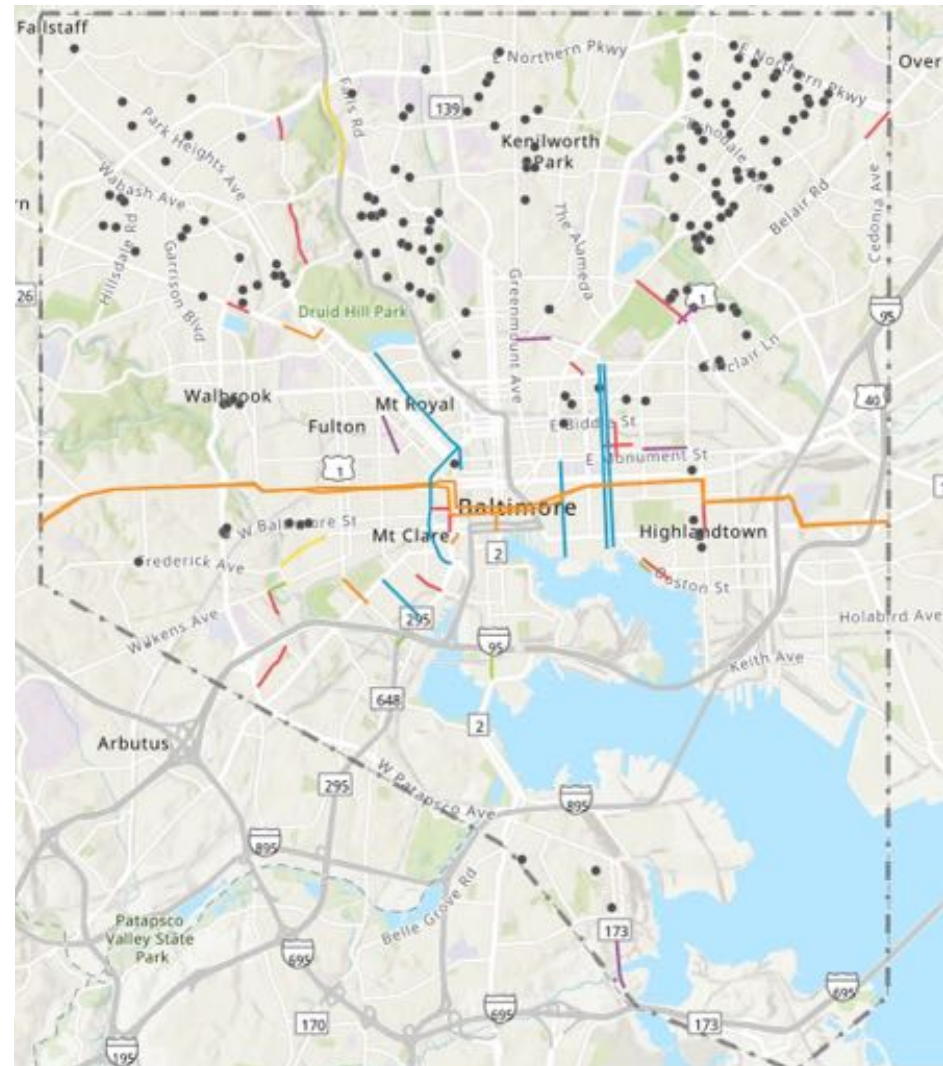
#### DOT\_CIP2023Project\_Locations

- Resurfacing
- Bike
- Bridge
- Reconstruction
- Transit
- Strategic
- Traffic

#### DOT\_CIP2023\_Footways\_Alleys



#### Baltimore Boundary



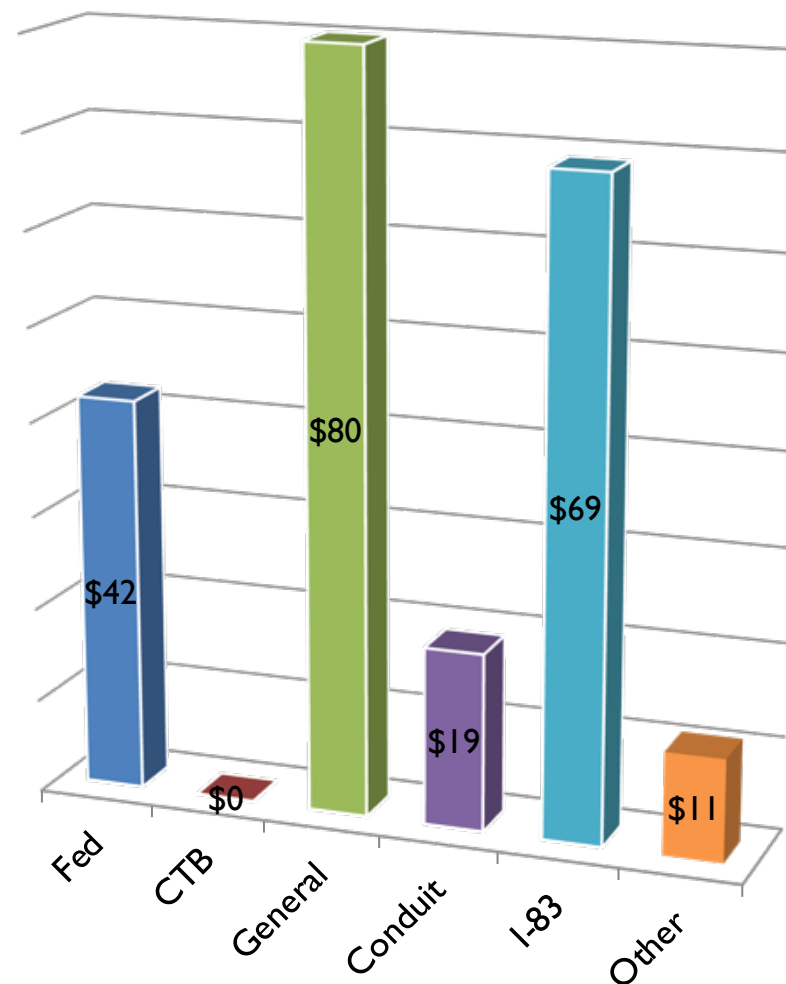
# Baltimore City DOT FY2024-FY2029 CIP Request

### DOT FY 24 Request Breakdown

#### Key Highlights of Request

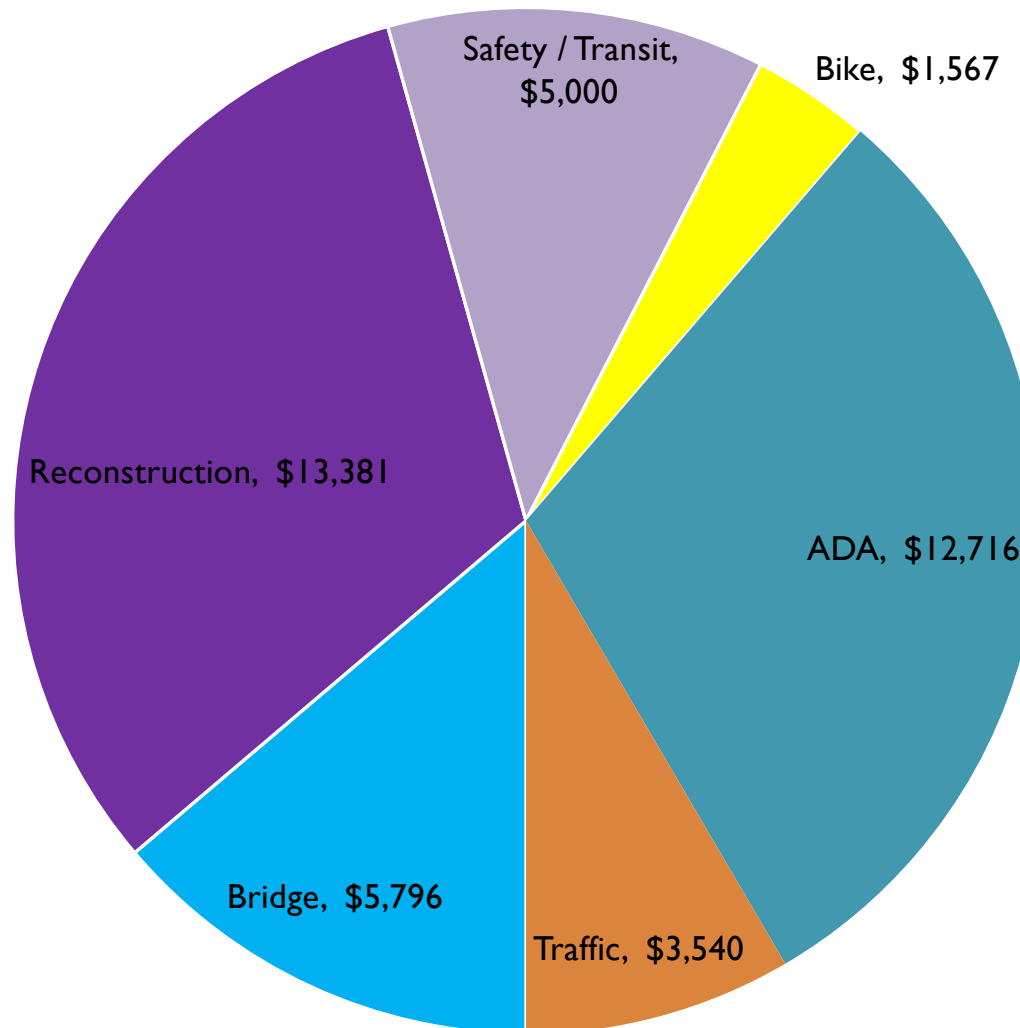
- Alleys & Footways \$9.7M
- Resurfacing \$20.050M
- Bridges \$15.934M
- Reconstruction \$19.204M
- Traffic Signals \$22.710M
- Towards Zero / Safety / Traffic Calming \$6.75M
- Bike \$6.555M
- Transit \$5.0M
- ADA Infrastructure \$50.993M
- Facilities \$8.0M
- Planning \$9.7M
- Conduit \$19M - Enterprise Funds

Funding Request (in Millions)



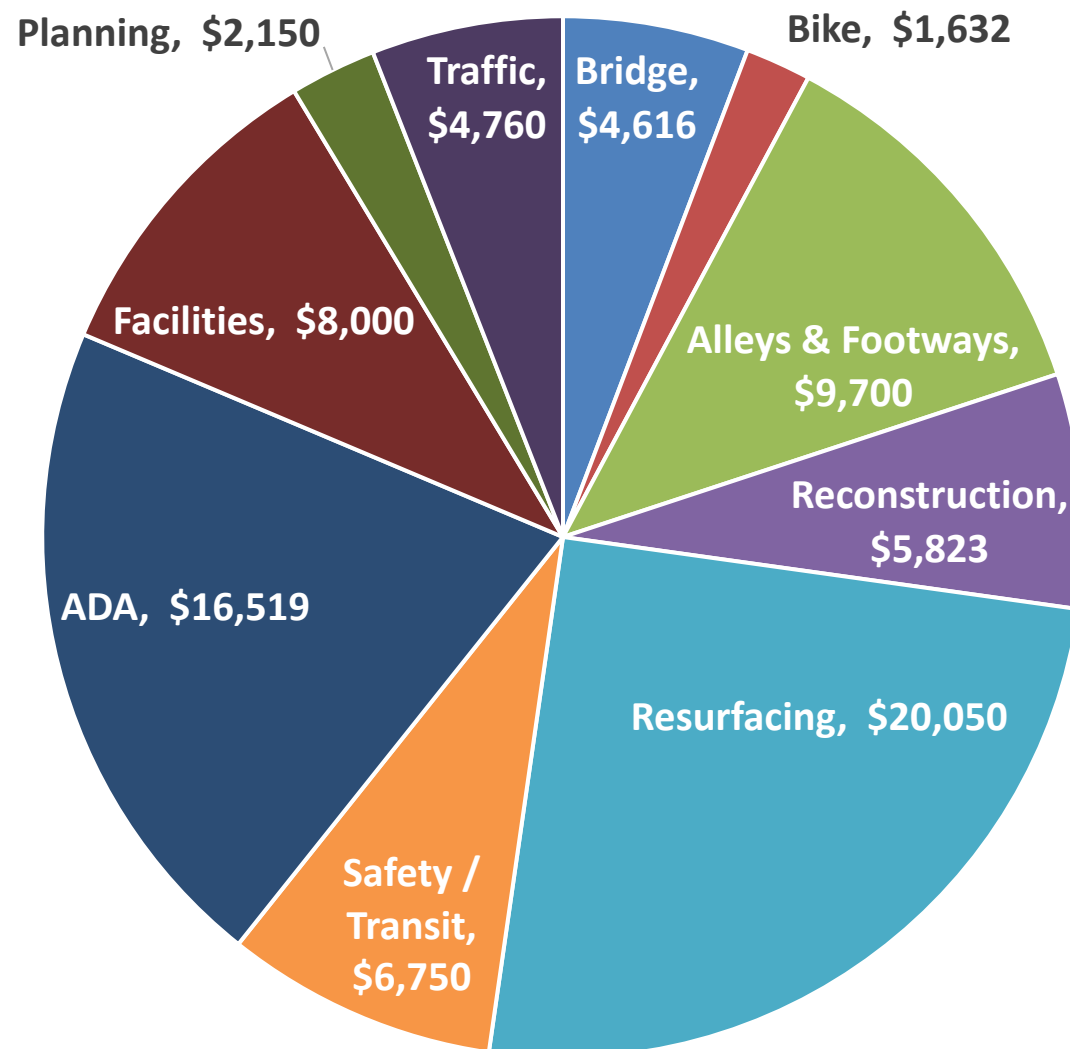
## DOT FY24 Request Breakdown – Federal & CTB

### Federal (\$42M)



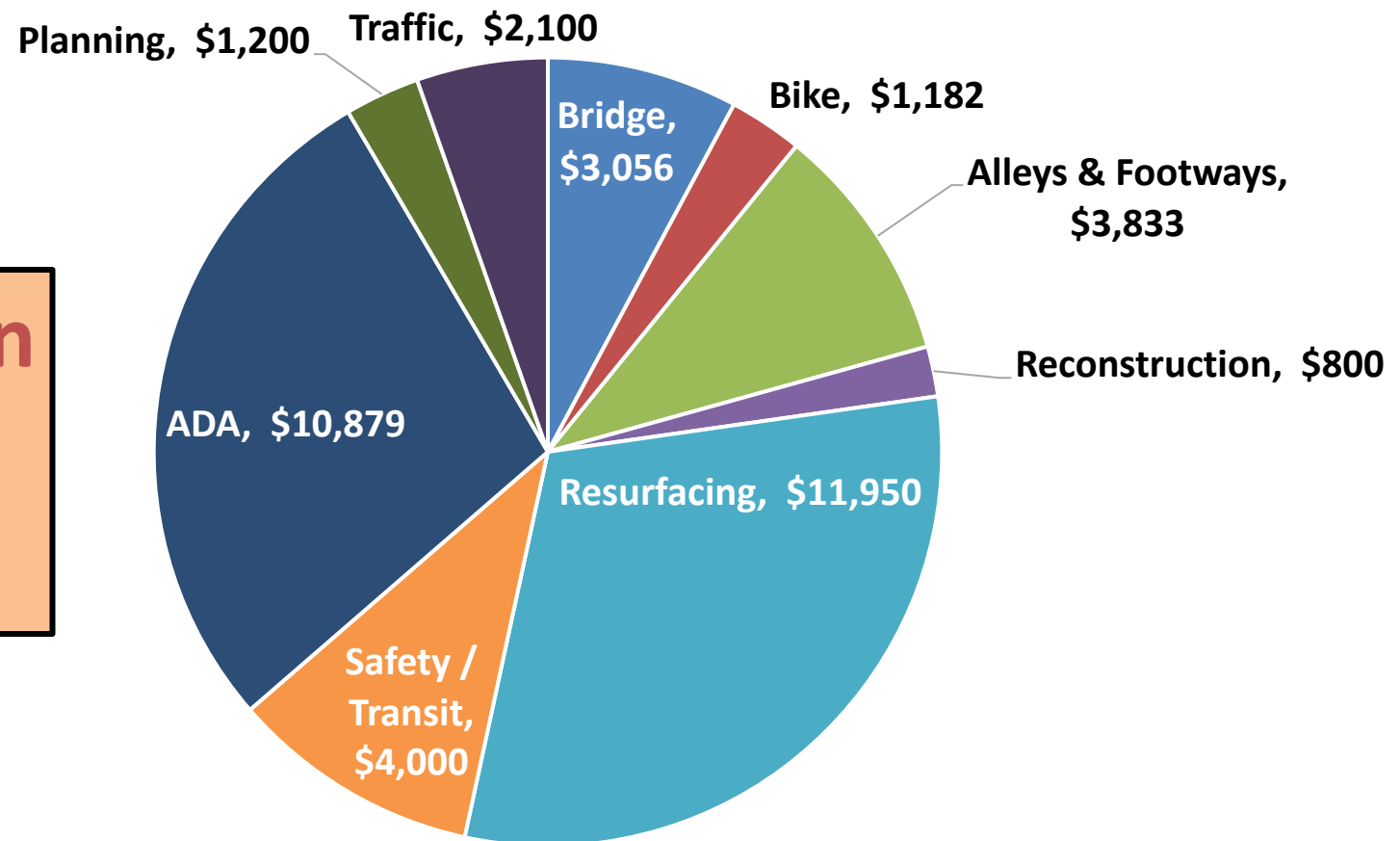


## DOT FY24 Request Breakdown – Local Funding



**\$80 Million  
Target  
Proposal**

## DOT FY24 Request Breakdown – Local Funding



**\$39 Million  
Target  
Proposal**

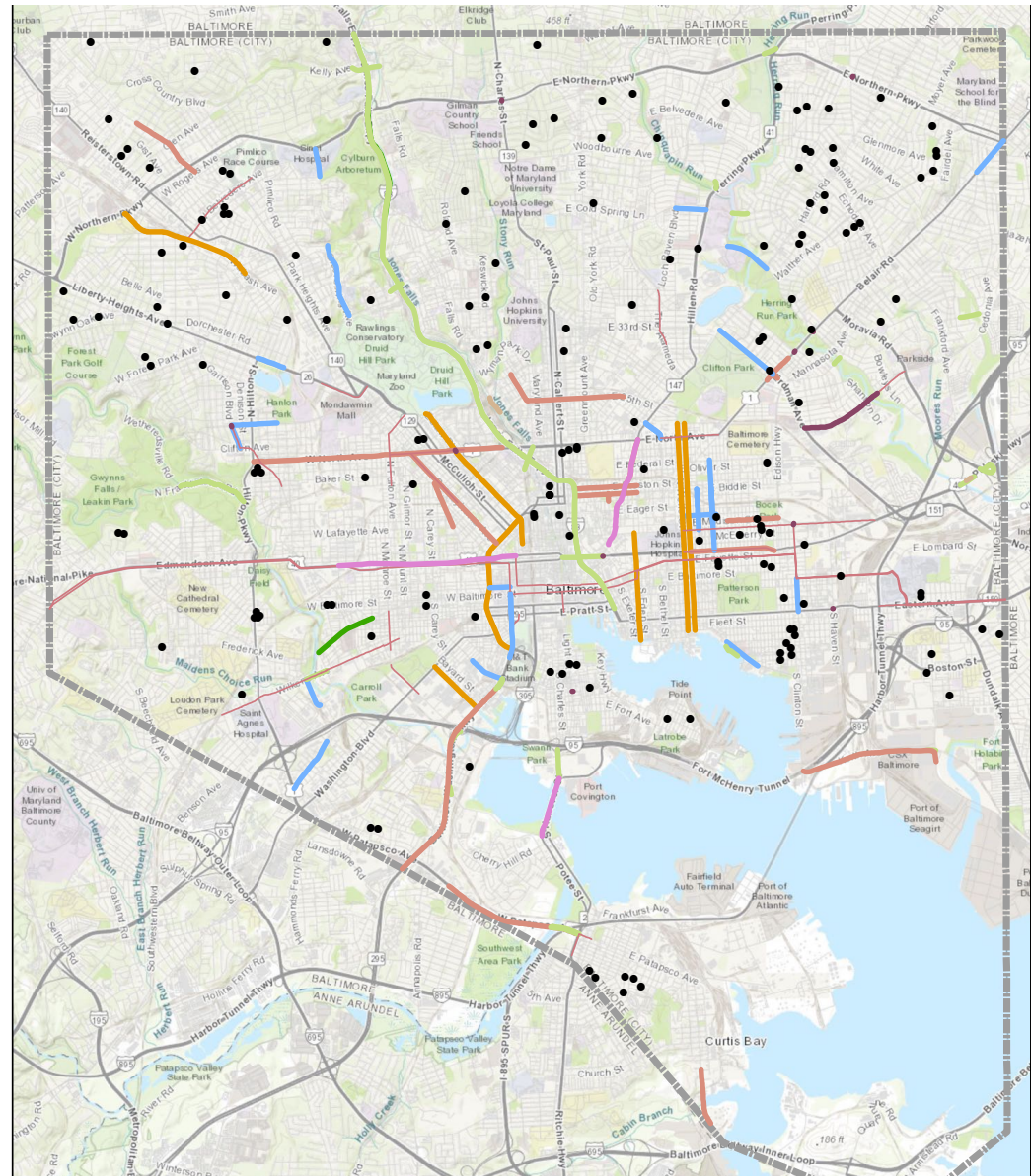
## DOT FY 24-29 Requests

### Legend

- DT CIP 2024 Footways & Alleys Locations

### DOT CIP 2024 Project Locations

- Bike
- Bridge
- DOT-Facilities
- Planning
- Reconstruction
- Resurfacing
- Strategic
- Traffic
- Transit





# FY24 Request: Complete Streets Accessibility, Safety, & Multi-Modal



## DOT FY 2024 Requests – Alleys & Footways

CIP No	Description	Federal	General (\$80M)	General (\$39M)	Other	TOTAL
504-100	Sidewalk Reconstruction		4,500	1,500	1,500	6,000
504-200	Alley Reconstruction		1,700	1,000	300	2,000
508-465	Curb Repair / Slab Repair		3,500	1,333		3,500

\*Additional Funding: INSPIRE Program Expected to Contribute Funds to Continue Primary Walking Route Work for Additional School Locations

**TOTAL:**  
**\$9.7 Million**



## DOT FY 2024 Requests – Traffic Safety

CIP No	Description	Federal	General (\$80M)	General (\$39M)	Other	TOTAL
512-015	Towards Zero – Traffic Safety Improvements		3,000	1,750	2,800	5,800
508-151	Neighborhood Traffic Calming		750	750		750
512-080	Traffic Safety Spot Improvements Citywide		3,000	1,500		3,000

The Toward Zero projects are quick-build traffic safety solutions at high-crash intersections and corridors.

Neighborhood Traffic Calming projects will include a proactive approach to traffic calming on local roads while also responding to urgent needs within communities.



**TOTAL:**  
**\$6.75 Million**



### DOT FY 2024 Requests – Bikes:

CIP No	Description	Federal	General (\$80M)	General (\$39M)	Other	TOTAL
508-019	Citywide Bike and Pedestrian Improvements / Bike Master Plan		500	250	150	900
508-102	Bike Master Plan – Eutaw Place		140	140		140
508-126	Greenway Network Middle Branch	767	192	192		959
508-148	Bikeways Greenways Trail – Northern Sections	800	200	200		1,000
508-167	Wabash Multi-Modal Corridor		200			200
508-158	Central Avenue Bike Facility		400	400		400



**TOTAL:**  
**\$1.632 Million**



## DOT FY 2024 Requests – Transit Related

CIP No	Description	Federal	CTB	General	Other	TOTAL
508-137	Improvements Along MTA Priority Bus Routes	5,000				5,000

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
- hardscape / landscape upgrades



# FY24 Request: State of Good Repair, Maintaining Existing Infrastructure

## DOT FY 2024 Requests – Bridges

CIP No	Description	Federal	General (\$80M)	General (\$39M)	Other	TOTAL
506-014	Patapsco Avenue Bridge Rehab	40	10			50
506-015	Camden Street Skywalk Removal		650			650
506-006	Orleans Street Bridge Over I-83 and City Streets	400	100			500
506-762	Radecke Avenue Bridge Over Moores Run		560			560
507-003	Russell Street & Monroe Street Ramp Over CSX	2,236	1,436	1,436		3,672
508-184	Moravia Road Ramp Over Pulaski Highway	280	150	80		430
506-007	Waterview Avenue Over Ramp to 295	160	40			200
506-009	Howard Street Bridge Replacement	520	130			650
506-020	Russell Street Viaduct Over Ostend St & CSX	600	150			750
506-021	Pulaski Highway Bridge Over Herring Run	600	150			750
506-023	Kelly Avenue Bridge Over Jones Falls	800	200	200		1,000
506-026	Hillen Road Bridge Over Chinquapin Run	160	40			200
506-754	Annual Urgent Needs Bridge Repair		1,000	750		1,000



**TOTAL:**  
**\$4.616 Million**



## DOT FY 2024 Requests – Resurfacing

CIP No	Description	Federal	General (\$80M)	General (\$39M)	Other	TOTAL
514-002	Resurfacing Urgent Needs		2,750	1,750		2,750
514-214	Resurfacing Northwest		4,275	2,500		4,275
514-215	Resurfacing Southwest		4,275	2,500		4,275
514-216	Resurfacing Southeast		4,275	2,500		4,275
514-846	Resurfacing Northeast		4,275	2,500		4,275

\*External Resurfacing Locations to Feature Complete Streets Elements



**TOTAL:**  
**\$19.850 Million**



### DOT FY 2024 Requests – Reconstruction & Streetscape

CIP No	Description	Federal	General (\$80M)	General (\$39M)	Other	TOTAL
508-046	<b>Park Heights Avenue</b> <i>Northern Parkway to Fords Lane</i>	1,372	2,062			3,434
508-053	<b>Madison Street Rehabilitation</b> <i>N. Milton to Edison Highway</i>		861			861
508-056	<b>Patapsco Avenue Rehabilitation</b> <i>Magnolia to Bridge</i>	6,254	1,500			7,754
508-141	<b>25<sup>th</sup> Street / Huntingdon Avenue</b> <i>Greenmount to 29<sup>th</sup> Street</i>	800	200			1,000
508-143	<b>Pennsylvania Avenue</b> <i>North Avenue to MLK Blvd</i>	800	200			1,000
508-143	<b>Orleans Street Rehabilitation</b> <i>Washington Street to Ellwood Ave</i>	800	200			1,000
508-145	<b>Johnston Square Improvements</b> <i>Preston, Biddle, Harford &amp; Valley</i>	800	200			1,000
527-008	<b>Belair Road Improvements</b> <i>Key Nodes</i>	155				155
508-162	<b>West North Avenue</b> <i>Mt Royal to Hilton Street</i>	800	200	200		1,000
508-163	<b>Keith Avenue Rehabilitation</b> <i>Broening Highway to S Clinton Street</i>	800	200			1,000
508-164	<b>Russell Street Rehabilitation</b> <i>Russell Street Viaduct to City Line</i>	800	200	100		1,000



**TOTAL:**  
**\$5.823 Million**

### DOT FY 2024 Requests – Traffic Signals & Spot Locations

CIP No	Description	Federal	General (\$80M)	General (\$39M)	Other	TOTAL
512-005	TMC Upgrade		300	200		300
512-078	ITS Improvements Citywide	1,040	260			1,300
512-009	Communications Upgrade – Hardwire		1,250			1,250
512-017	Communications Upgrade – Wireless		1,000			1,000
512-077	Traffic Signal Reconstruction	2,500	1,050	550	1,200	4,750
512-020	Gwynns Falls Parkway & Garrison Boulevard Intersection Improvements		400			400
512-021	Orleans Street at Gay Street Intersection Improvements		100			100
512-024	Sinclair Lane Corridor Improvements		400			400

**TOTAL:**  
**\$4.760 Million**





## DOT FY 2024 Requests – Conduit

CIP No	Description	Federal	CTB	General	Other	TOTAL
562-003	Conduit System New Construction				5,000	5,000
563-001	Conduit Corridor Capital Maintenance				10,000	10,000
562-001	Reconstruct Deteriorated Manholes at Various Locations				4,000	4,000



**TOTAL:**  
**\$19 Million**  
(Enterprise Funds)

### DOT FY 2024 Requests – Facilities

CIP No	Description	Federal	General (\$80M)	General	Other	TOTAL
508-166	Towing Facility Improvements (6700 Pulaski)		6,000			6,000
508-119	DOT-Maintenance Facilities Improvements & Repairs (2601 Falls Rd)		2,000			2,000



\*Photo Credit: WMAR2

**TOTAL:**  
**\$8 Million**



### DOT FY 2024 Requests – ADA Infrastructure

CIP No	Description	Federal	General (\$80M)	General (\$39M)	Other	TOTAL
508-157	Frederick Avenue ADA Upgrades (Brunswick to S. Pulaski)	640	160			800
504-009	Access Baltimore: ADA Compliance Construction (Gateway Corridors)	7,740	1,935			9,675
504-010	Restoration of Promenade Walking Surface		400			400
504-011	Safety City Educational Facility and Program for ADA, Mobility, and Vision Zero		145			145
504-004	ADA Infrastructure Upgrades		3,000			3,000
504-005	ADA Resurfacing Reconciliation and Modification (Transit Corridors)	3,390	3,848	3,848	1,200	14,934
504-006	ADA Leveraging Neighborhood Equity Enhancement Deployment (Full City Blocks in Equity Areas)	946	4,968	4,968		15,850
504-007	Quick Build Modifications for ADA Compliance		1,063	1,063		3,189
504-008	ADA Accommodation Requests and Remediation		1,000	1,000		3,000



**TOTAL:**  
**\$16.519 Million**

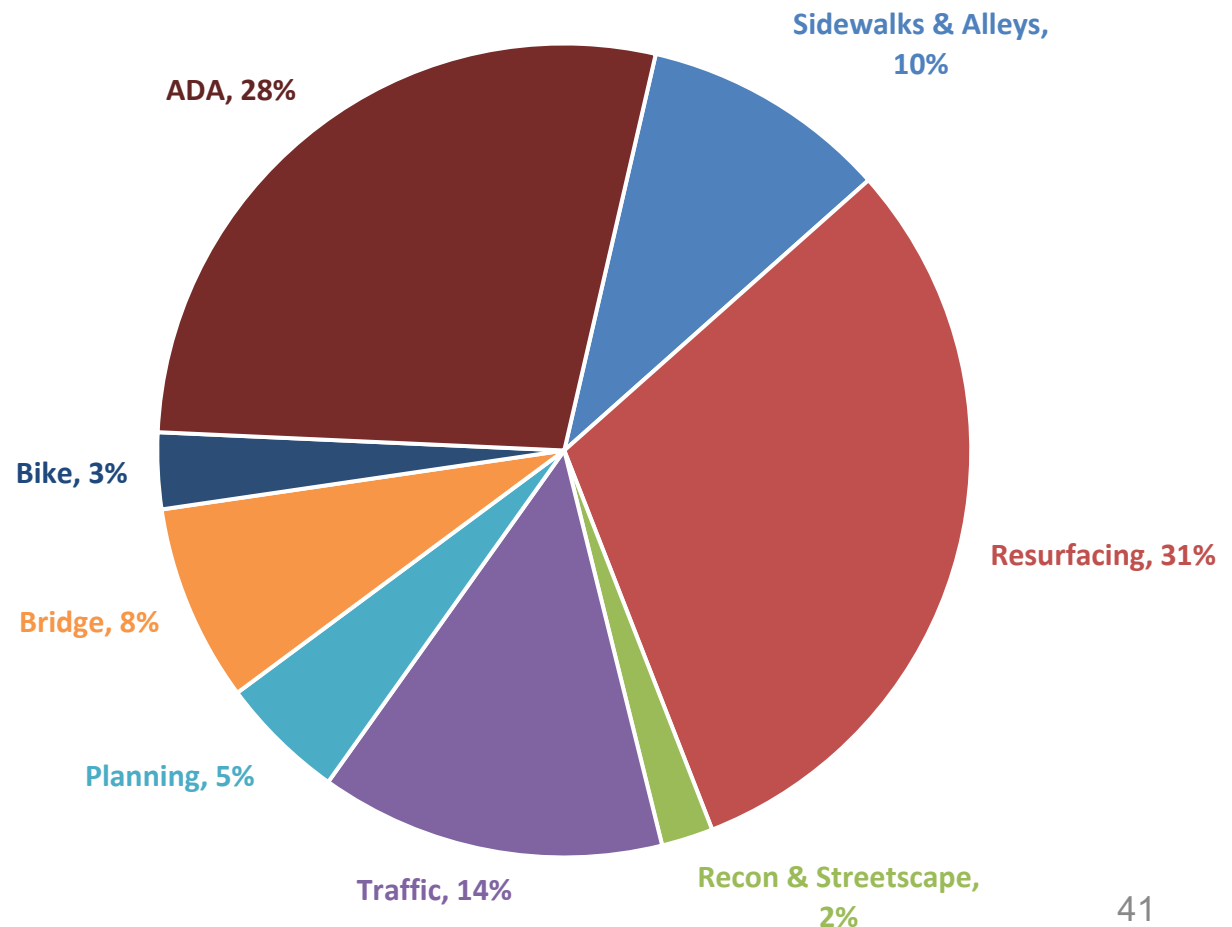


# Improving ADA Infrastructure within the DOT Capital Budget

FY24 PROPOSED BUDGET (\$39M)

FY24

Program	Amount
Sidewalks & Alleys	\$3,833
Resurfacing	\$11,950
Recon & Streetscape	\$800
Traffic	\$5,350
Planning	\$1,950
Bridge	\$3,056
Bike	\$1,182
ADA	\$10,879
<b>TOTAL</b>	<b>\$39,000</b>



**DOT FY 2025-2029 Requests – Major Programs**

Program	Federal	General	TOTAL
Bridge	\$62M	\$51M	\$113M
Reconstruction	\$38M	\$16M	\$54M
Traffic	\$55M	\$55M	\$110M
Bike	\$14M	\$9M	\$23M
Resurfacing	-	\$139M	\$139M

## Equity in Project Prioritization

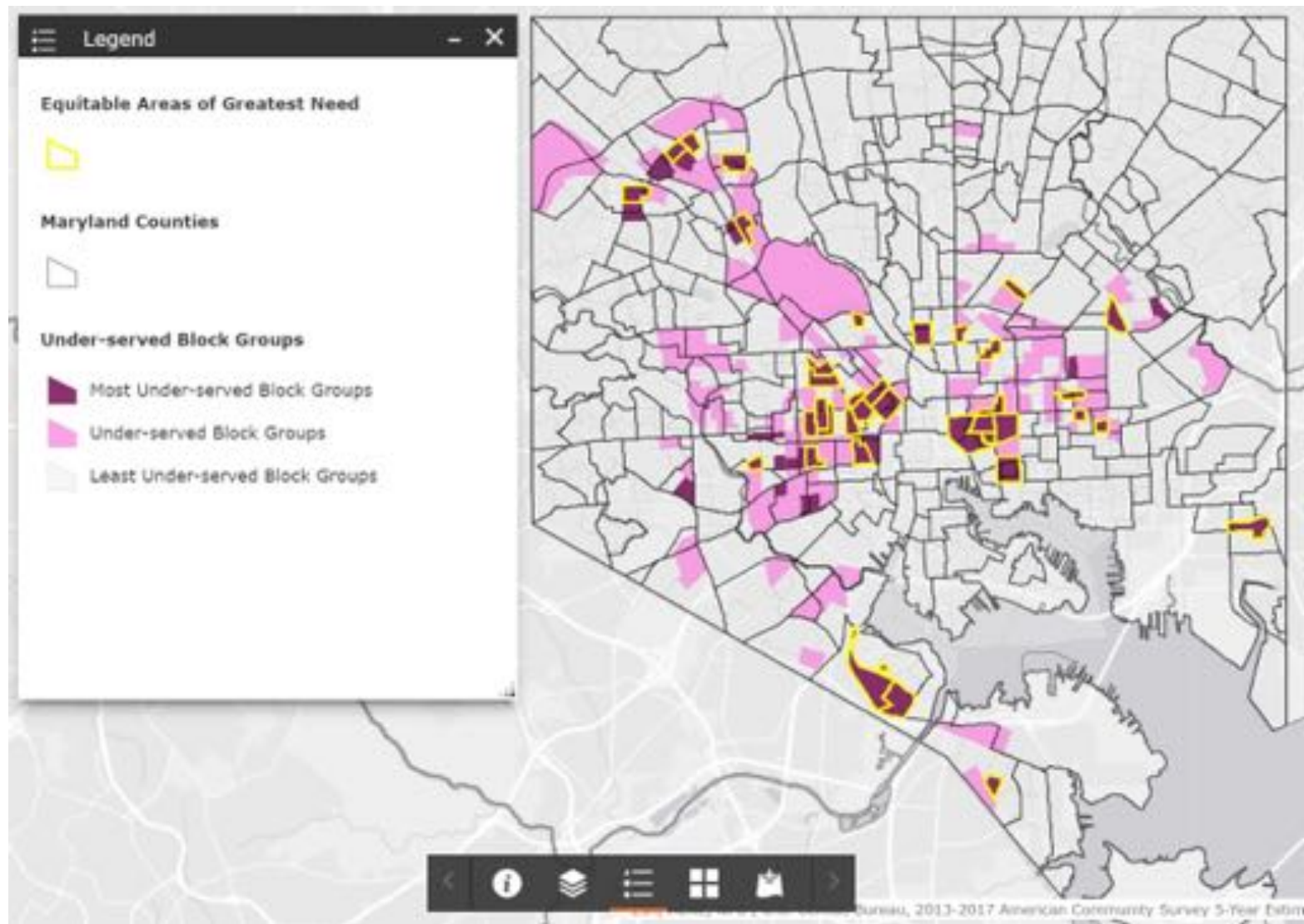
Following the development of the Complete Streets Manual, the Project Prioritization Process outlined in the manual was used in determining future capital projects to focus on.

Relative to previous years, **equity** was emphasized as a leading factor followed by **asset condition and safety**, with a reduced focus on complaint driven projects and the equal spreading of projects based on geographic/council boundaries.

DOT determined the areas of focus for equity through the Transit Equity Gap Analysis. This study resulted in a map of high-need census tracts in Baltimore City. The factors that were considered in the map are public transit usage, household vehicle access, household income, race, and median age of residents. Projects were overlaid on this map to determine the distribution of projects in high-need areas.



## Equity Map



## INSPIRE Plan Support

The Department of Transportation continues to partner with the INSPIRE Program.

DOT has completed repairs to damaged sidewalk along Primary Walking Routes for approximately 20 schools thus far, with ongoing coordination through the Baltimore City Department of Planning to continue this effort.

In FY22, DOT has dedicated \$500,000 in General Funds to complete ADA upgrades on previously completed Primary Walking Routes. In addition to Primary Walking Route locations, within the \$500,000, DOT also plans to supplement funds previously committed by the Department of Planning to finalize several minor safety projects associated with INSPIRE School locations and move to implementation / construction.





# Questions?