

City of Baltimore - City Wide Fund Detail List
Ordinance of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
<u>100</u>	<u>General Obligation Bonds</u>									
117-019	City Wide Agencies Switches Upgrade	650	0	350	350	350	350	350	0	2,400
117-026	City Wide Agencies Uninterrupted Power	500	0	0	0	0	0	0	0	500
117-029	Citywide Cyber-Security Systems Upgrade	1,000	0	1,000	1,000	1,000	1,000	1,000	0	6,000
117-030	BCIT Data Center Internet Upgrade	300	0	100	100	100	100	100	0	800
117-039	BCIT Data Warehouse Project	300	0	0	0	0	0	0	0	300
117-041	City Wide Agencies Network Cabling and	300	0	1,250	1,250	1,250	1,250	1,250	0	6,550
117-046	City Wide Data Center Fiber Divergence	250	0	200	200	200	200	200	0	1,250
117-048	Removal and Migration from Unmanaged Ne	0	100	250	250	250	250	250	0	1,350
117-049	Replace Wireless Controller and Access	0	0	100	100	100	100	100	0	500
117-050	Adaptive Security Appliance(ASA) Firewa	0	0	150	150	150	150	150	0	750
117-051	Enhance Identity Management	0	0	100	100	100	100	100	0	500
117-052	Security Information and Event Manageme	0	150	0	0	0	0	0	0	150
117-054	Remediation of End of Life Systems	0	750	1,500	1,500	1,500	1,500	1,500	0	8,250
127-020	B & O Restoring America's First Mile of	200	50	0	0	0	0	0	0	250
127-021	INSPIRE Plan Implementation	10,833	170	500	0	0	0	0	0	11,503
127-042	National Great Blacks in Wax Museum Acc	275	75	0	0	0	0	0	0	350
127-043	Baltimore Museum of Art Fire Suppressio	250	100	0	0	0	0	0	0	350
127-044	Cultural Institutions	0	0	1,000	1,000	1,000	1,000	1,000	0	5,000
127-056	American Visionary Art Museum Lighting	50	50	0	0	0	0	0	0	100
127-057	Baltimore Museum of Industry Accessibil	50	50	0	0	0	0	0	0	100
127-061	Jewish Museum of Maryland Expansion	0	50	0	0	0	0	0	0	50
127-063	Maryland Science Center Kids Room Exhib	75	75	0	0	0	0	0	0	150
127-069	Maryland Zoo in Baltimore Parking Lot I	50	50	0	0	0	0	0	0	100

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127-070	National Aquarium Glass Pyramid Repair	125	125	0	0	0	0	0	0	250
127-071	Peale Center Interior Renovation	50	50	0	0	0	0	0	0	100
127-072	Port Discovery Phase II Renovations	50	50	0	0	0	0	0	0	100
127-075	Reginald Lewis Museum Theater	50	50	0	0	0	0	0	0	100
127-076	Walters Art Museum HVAC	100	100	0	0	0	0	0	0	200
127-091	Baltimore Green Network: Middle Branch	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital Gr	950	100	0	0	0	0	0	0	1,050
188-001	Capital Improvement Program	0	0	0	0	0	0	0	0	0
188-010	Historic Public Monuments	820	0	50	50	50	50	50	0	1,070
197-005	City Hall Exterior Stone Walls	6,500	1,050	2,000	2,000	2,000	2,000	2,000	0	17,550
197-014	401 E. Fayette Mechanical/Electrical/PI	3,650	0	0	0	0	940	475	0	5,065
197-031	Clarence Mitchell Courthouse Window Rep	0	0	0	0	1,200	0	0	0	1,200
197-033	Courthouse East Window Replacement/Insu	0	0	0	0	0	1,800	0	0	1,800
197-049	Abel Wolman Municipal Building Renovati	2,650	0	675	0	1,600	1,500	2,250	0	8,675
197-052	Eastern Police Station Renovations	0	0	0	0	0	0	0	0	0
197-059	Engine 29 Kitchen	0	0	0	0	0	75	0	0	75
197-067	Engine 58 HVAC Installation and Electri	0	0	0	0	0	0	0	0	0
197-069	Fire Headquarters Building ADA Upgrades	0	0	0	0	0	500	0	0	500
197-070	Engine 55 Electrical Upgrade	275	100	0	0	0	0	0	0	375
197-071	Engine 52 Electrical Upgrade	0	0	0	0	335	0	0	0	335
197-072	Engine 14 Electrical Upgrade	0	0	0	0	275	0	0	0	275
197-073	Engine 33 Electrical Upgrade	0	0	0	360	0	0	0	0	360
197-108	Engine 31 HVAC Installation	0	0	0	70	0	0	0	0	70
197-112	War Memorial Building Roof Replacement	100	850	0	0	0	0	0	0	950
197-123	Engine 14 Renovation of Bathroom Facili	0	0	0	0	0	500	0	0	500

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197-184	Infrastructure and Envelope Upgrades fo	0	1,150	0	0	0	0	0	0	1,150
197-185	Engine 42 Boiler and Roof Replacement	0	0	0	350	0	0	0	0	350
197-202	Eastern District Police Station New Roo	0	500	0	0	0	0	0	0	500
197-224	Oldtown Fire Station Boiler replacement	0	0	0	0	150	0	0	0	150
197-225	Truck 5 Fire Station Heat Pump Replacem	0	0	0	125	0	0	0	0	125
197-234	Druid Health Center Interior Renovation	0	0	0	0	250	0	0	0	250
197-245	Truck 20 Roof Replacement	0	0	0	0	350	0	0	0	350
197-246	Fire Hazmat Station Roof Replacement	0	0	0	260	0	0	0	0	260
197-247	Baltimore Streetcar Museum Structural S	100	0	600	0	0	0	0	0	700
197-252	100 W. 23rd Street ADA accessibility	0	0	0	0	0	75	0	0	75
197-253	101 W. 24th Street ADA accessibility	0	0	0	0	0	0	75	0	75
197-254	2300 Maryland Ave. Parking Lot Improvem	0	0	0	0	75	0	0	0	75
197-256	Northwest Community Action Center Build	100	800	0	0	0	0	0	0	900
197-257	Southeast Community Action Center Roof	150	0	1,500	0	0	0	0	0	1,650
197-260	Fire Boat Station Exterior Repairs and	70	50	0	0	0	0	0	0	120
197-264	Engine 53 Exterior Repairs and Painting	0	0	125	0	0	0	0	0	125
197-265	Fire Engine 36 HVAC Installation	0	0	0	0	70	0	0	0	70
197-271	Druid Health Center Roof Replacement	0	700	0	0	0	0	0	0	700
197-272	Police K9 Unit Renovation	0	0	500	0	0	0	0	0	500
197-274	People's (District) Court Elevator Repl	0	0	0	400	0	0	0	0	400
197-277	The Cloisters Cooling System Installati	0	0	0	0	115	0	0	0	115
197-278	Installation of Fire Suppression System	0	80	0	0	0	0	0	0	80
197-280	Abel Wolman Municpal Building Roof repl	0	1,070	0	0	0	0	0	0	1,070
197-281	City Hall Branch Wiring & Equipment Upg	0	0	0	250	250	250	250	0	1,000
197-282	Benton Building Renovation	0	0	0	0	0	0	0	0	0

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197-283	Visitor's Center Roof Replacement	0	300	0	0	0	0	0	0	300
197-284	Govans Multi-Purpose Center Roof Replac	0	400	0	0	0	0	0	0	400
197-285	Engine 30 Electrical Upgrade	0	0	0	0	0	0	300	0	300
197-286	Engine 8 Roof Replacement	0	625	0	0	0	0	0	0	625
197-287	Engine 13 Roof Replacement	0	125	500	0	0	0	0	0	625
197-288	Engine 45 Roof Replacement	0	0	125	500	0	0	0	0	625
197-289	Engine 14 Lead Abatement	0	0	0	0	100	0	0	0	100
197-290	Engine 2 Lead Abatement	0	0	0	0	100	0	0	0	100
197-291	Fire Boat Pier Reconstruction	0	500	500	0	0	0	0	0	1,000
197-292	Waxter Center Window Replacement	0	0	0	0	300	0	0	0	300
197-294	Star Spangled Banner Flag House HVAC Up	0	0	100	400	0	0	0	0	500
197-295	Northeastern District Installation of F	0	0	0	0	165	400	0	0	565
197-296	Northwestern District Installation of F	0	0	0	165	400	0	0	0	565
197-297	Southern Police District Bathroom/Locke	0	1,000	0	0	0	0	0	0	1,000
197-298	Waxter 3rd Floor Renovation	0	0	0	0	0	0	300	0	300
417-005	Programmatic Space Upgrades	2,500	500	500	500	500	500	500	0	5,500
417-006	Northeast Middle School Building #49 Re	0	1,000	0	0	0	0	0	0	1,000
417-212	Systemic Improvements (FY 2021-2026)	96,350	15,250	16,107	16,250	17,766	18,500	18,500	0	198,723
418-010	Maree G. Farring EM #203	1,000	1,000	1,143	1,000	0	0	0	0	4,143
418-177	Armistead Gardens ES # 243	2,100	1,250	1,250	1,250	734	0	0	0	6,584
457-002	Clifton Branch Library Replacement	1,250	100	1,100	0	0	1,550	1,000	0	5,000
457-004	Walbrook Library Renovation	2,000	0	0	2,000	2,000	0	0	0	6,000
457-008	Hamilton Library Renovation	0	200	150	0	0	0	0	1,360	350
457-011	Govans Branch Library Roof replacement	0	0	0	0	0	0	300	0	300
457-012	Dundalk Branch Library Roof Replacement	0	200	0	0	0	0	200	0	400

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457-014	Roland Park Branch Library Roof replace	0	0	0	0	0	0	100	0	100
457-015	Light Street Branch Library Roof Replac	0	0	0	0	0	0	150	0	150
457-016	Hollins Street Branch Library Roof Repl	0	0	0	0	0	0	225	150	225
457-017	Brooklyn Branch Library HVAC Upgrade	0	200	225	0	0	0	0	0	425
457-018	Pennsylvania Ave. Branch Library HVAC U	0	0	225	0	100	200	0	0	525
457-019	Reisterstown Road Branch Library HVAC U	0	200	0	0	0	0	0	0	200
457-020	Northwood Branch Library HVAC Upgrade a	0	200	75	0	0	0	200	0	475
474-013	FY 2022 - FY 2026 Tree Baltimore Progra	0	0	500	400	500	500	500	0	2,400
474-015	FY 2022-2026 Baltimore Playlot Program	0	0	600	600	700	700	700	0	3,300
474-016	FY 2022-2026 Park Rehabilitation Progra	0	0	500	500	1,000	1,000	1,000	0	4,000
474-033	FY 2022-2026 Athletic Court Renovations	0	0	500	500	600	600	600	0	2,800
474-034	FY 2022-2026 Athletic Field Renovations	0	0	525	500	500	500	500	0	2,525
474-039	Park Maintenance Facilities (Gwynns Fal	375	325	325	0	0	0	0	0	1,025
474-049	Cahill Fitness & Wellness Center	6,605	350	0	0	0	0	0	0	6,955
474-051	Winans Meadow Nature Center	1,300	300	325	0	0	0	0	0	1,925
474-052	Druid Hill Park: Reptile House	200	300	325	0	0	0	0	0	825
474-064	Athletic Field Renovation (Patterson an	1,000	0	0	0	0	0	0	0	1,000
474-069	FY 2022-2026 Rec & Aquatic Facility Mod	0	0	300	1,070	1,500	1,800	2,065	0	6,735
474-079	Bocek Park Athletic Center (Gym and BB	900	500	0	0	0	0	0	0	1,400
474-080	Canton Waterfront Park	300	0	0	250	800	0	0	0	1,350
474-085	Patterson Park MP Implementation (Boat	0	150	500	0	0	0	0	0	650
474-087	North Harford Park Improvements	250	0	850	0	0	0	0	0	1,100
474-091	Park and Recreation Facility Signage	0	0	250	0	0	0	0	0	250
474-093	Clifton Park Improvements - Athletic Fi	0	0	0	0	0	0	0	0	0
474-100	Madison Square Fitness and Wellness Cen	0	0	0	0	0	0	0	0	0

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474-106	Druid Hill Park Reservoir	525	0	0	500	500	500	500	0	2,525
474-112	Cylburn Arboretum Facility (Greenhouses	0	750	0	0	0	0	0	0	750
474-114	CHOICE Neighborhood Recreation Faciliti	1,100	1,550	250	500	0	0	0	0	3,400
474-121	Reedbird Park Improvements	1,050	800	0	2,000	0	0	0	0	3,850
474-122	CC Jackson Park Expansion	0	0	0	0	0	0	0	0	0
474-126	Park Trail Improvements (Gwynns Falls,	100	250	0	0	0	0	0	0	350
474-128	Tree Baltimore Program	0	50	0	0	0	0	0	0	50
474-130	Pool & Bathhouse Renovation Program (To	0	1,500	0	0	0	0	0	0	1,500
474-140	Historic Park Facility Renovations (Cyl	0	250	0	0	0	0	0	0	250
474-142	Park Rehabilitation Program (Morrell, W	0	100	0	0	0	0	0	0	100
474-144	Park Maintenance Facilities (Carroll)	0	0	425	0	0	0	0	0	425
474-145	Facility Drainage Improvements	0	250	0	0	0	0	0	0	250
474-146	Building Renovations (Herring Run, Madi	0	900	0	0	0	0	0	0	900
474-147	Parkview Rec Center	0	0	0	0	0	0	0	0	0
474-148	DeWees Park	0	250	0	0	0	0	0	0	250
474-771	FY 2022-2026 Park Building Renovations	0	0	1,000	800	1,247	1,670	1,500	0	6,217
474-779	Druid Hill Swimming Pool & Bathhouse	6,355	325	325	0	0	0	0	0	7,005
474-784	Middle Branch Fitness & Wellness Center	7,690	400	400	0	0	0	0	0	8,490
504-100	Sidewalk Reconstruction	0	3,000	0	0	0	0	0	0	3,000
504-200	Alley Reconstruction	0	750	0	0	0	0	0	0	750
506-006	Orleans Street Bridge (BC 1202) over I-	0	0	500	0	0	3,352	0	0	3,852
506-007	Waterview Avenue over Ramp to 295 Bridg	0	0	180	0	0	1,270	0	0	1,450
506-009	Howard Street Bridge Replacement (BC140	0	0	0	0	450	0	0	6,660	450
506-010	41st Street (over I-83 and MTA) Bridge	0	0	260	0	0	280	0	3,370	540
506-011	Brehms Lane over Herring Run Bridge Rep	0	0	150	0	0	0	1,150	0	1,300

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506-014	Patapsco Avenue Bridge Rehabilitation	0	0	220	0	0	1,225	0	0	1,445
506-015	Camden Street Skywalk Removal	0	0	0	0	1,650	0	0	1,650	1,650
506-519	Hanover Street Bridge Over CSX RR (BC52	0	0	0	0	0	0	0	4,580	0
506-760	Perring Parkway Ramp Bridge Over Herrin	0	663	0	0	0	0	0	0	663
506-761	Remington Ave Bridge Over Stoney Run (B	0	0	828	0	0	0	0	0	828
506-762	Radecke Ave Bridge over Moores Run (BC	0	0	324	986	0	0	0	0	1,310
507-003	Russell Street Bridge (BC 5103) & Monro	0	1,271	2,596	1,933	0	0	0	0	5,800
508-029	Materials and Compliance Testing	919	150	0	0	0	0	0	0	1,069
508-044	Rehabilitation of 25th Street - Greenmo	0	0	591	590	0	0	0	0	1,181
508-046	Park Heights Avenue from W. Rogers Aven	0	0	0	0	0	0	2,180	0	2,180
508-051	Fremont Avenue Rehabilitation from Lafa	0	0	186	685	0	0	0	0	871
508-053	Madison Street Rehabilitation from N. M	0	0	240	740	0	0	0	0	980
508-056	Pennington Avenue Rehabilitation from B	0	0	0	786	786	0	0	0	1,572
508-072	Patapsco Ave - Magnolia Ave to Bridge	0	0	0	0	0	0	1,440	0	1,440
508-098	Inner Harbor Crosswalks	0	80	0	0	0	0	0	0	80
508-102	Bike Master Plan: Eutaw Place	0	0	44	0	0	0	0	0	44
508-119	DOT Maintenance Facilities Improvements	0	0	566	540	2,644	1,023	460	723	5,233
508-121	Arlington Avenue Greenway	0	0	320	0	0	0	0	0	320
508-123	Bush Street Bike Facility	0	0	23	0	0	0	0	0	23
508-126	Greenway Middle Branch Phase 2	0	0	192	190	0	0	0	0	382
508-131	Wolfe or Washington Street Bike Facilit	0	0	40	40	0	0	0	0	80
508-140	Frederick Avenue Slope Stabilization Wa	0	300	0	0	0	0	0	0	300
508-184	Moravia Road Ramp E Bridge over Pulaski	0	0	0	0	0	0	120	1,080	120
508-378	Capital Project Delivery Services - Ent	0	0	50	50	250	250	250	0	850
508-398	Martin Luther King Boulevard Intersecti	0	330	330	0	0	0	0	0	660

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508-465	Curb Repair-Slab Repair-ADA Ramps Upgra	0	521	0	0	0	0	0	0	521
508-661	Baltimore Water Taxi (SAFETEA-LU)	0	450	0	0	0	0	0	0	450
509-005	I-83 Concrete Deck Mill and Resurface	0	0	0	60	2,020	0	0	0	2,080
512-005	Transportation Management Center Upgrad	0	0	60	0	0	800	0	0	860
512-009	Communication Upgrades	0	0	200	0	1,000	0	1,000	0	2,200
512-015	Towards Zero - Traffic Safety Improve	0	1,000	100	100	0	0	0	0	1,200
512-077	Traffic Signal Reconstruction	0	80	0	800	0	0	1,200	0	2,080
512-078	Intelligent Transportation System (ITS)	0	160	0	0	0	600	1,000	0	1,760
517-001	Bowleys Lane NE Collection Yard Improve	1,224	500	0	0	0	0	0	0	1,724
517-012	Quarantine Road Landfill Expansion	3,700	3,000	3,000	3,000	3,000	3,000	3,000	0	21,700
517-019	Waste Diversion Facility	0	500	1,000	1,000	1,000	1,000	1,000	0	5,500
517-020	Kane Street Special Service Solid Waste	0	600	0	0	0	0	0	0	600
517-021	Southwest Citizens' Convenience Center	0	500	0	0	0	0	0	0	500
527-008	Belair Rd-Reconstruction (601-007/508-0	0	0	0	1,000	0	0	0	0	1,000
527-044	Asset Management	0	0	0	0	0	0	0	0	0
534-001	Convention Center Annual Contribution	800	200	200	200	200	200	200	200	2,000
534-006	Convention Center Replace West Side Esc	0	0	1,200	2,000	0	0	0	0	3,200
534-008	Convention Center Replace West Side Vis	0	0	0	0	0	140	1,860	0	2,000
534-010	Convention Center Replace 120 West Buil	0	0	0	1,000	0	0	0	0	1,000
534-011	Convention Center West Building Roof Re	0	0	0	0	0	0	0	0	0
534-013	Convention Center Upgrade FireAlarm and	0	0	0	0	0	0	400	2,000	400
534-014	Convention Center Generator Replacement	0	0	0	0	0	0	0	1,000	0
588-002	Emergency Stabilization Program	750	500	900	500	500	500	500	0	4,150
588-005	Urgent Demolition	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
588-006	HOME Program	200	100	100	100	100	100	100	0	800

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588-012	Whole Block Demolition	5,805	2,600	5,600	5,600	5,600	5,600	5,600	0	36,405
588-017	Citywide Acquisition and Relocation	0	0	200	0	0	0	0	0	200
588-019	Baltimore Homeownership Incentive Progr	4,000	1,100	1,500	1,500	1,500	1,500	1,500	0	12,600
588-026	Affordable Housing Fund	11,000	5,000	5,000	7,000	7,000	7,000	7,000	0	49,000
588-036	Southeast Baltimore Redevelopment/Choic	500	500	500	500	500	500	500	0	3,500
588-044	Community Catalyst Grants	3,000	1,500	1,500	1,500	1,500	1,500	1,500	0	12,000
588-046	800 Block of Edmondson Ave	0	0	650	0	0	0	0	0	650
588-052	Housing Upgrades to Benefit Seniors (HU	0	250	250	250	250	250	250	0	1,500
588-053	Baltimore Shines - Low Income Solar Pro	0	0	0	0	0	0	0	0	0
588-071	CHM Triangle Redevelopment	0	0	200	0	0	0	0	0	200
588-072	Johnston Square Redevelopment	0	200	650	200	0	0	0	0	1,050
588-073	Lead Hazard Reduction Program	0	500	500	500	500	500	0	0	2,500
588-075	SE Baltimore Redevelopment Affordable H	0	0	500	500	500	500	500	0	2,500
588-076	Acquisition, Demolition and Relocation	0	4,500	0	0	0	0	0	0	4,500
588-926	Coldstream, Homestead & Montebello (CHM	0	1,400	0	0	0	0	0	0	1,400
588-932	Poppleton Acquisition, Demolition & Rel	7,127	0	0	0	0	0	0	0	7,127
588-935	Healthy Neighborhoods	1,600	400	400	400	400	400	400	0	4,000
588-979	East Baltimore Redevelopment	200	0	0	0	0	0	0	0	200
588-983	Demolition of Blighted Structures	4,175	1,500	1,900	1,800	2,000	2,000	2,000	0	15,375
588-986	Housing Repair Assistance Programs	750	750	750	750	750	750	1,000	0	5,500
601-013	Citywide Facade Improvements	700	400	400	400	400	400	400	0	3,100
601-034	Brooklyn Commercial Area Improvements	0	0	0	0	0	500	500	0	1,000
601-046	Southwest Plan Implementation	250	0	0	150	150	150	150	0	850
601-052	Inner Harbor - Rash Field	7,500	1,000	0	0	0	0	0	0	8,500
601-053	Inner Harbor - Infrastructure Improve	1,000	0	250	0	250	250	250	0	2,000

City of Baltimore - City Wide Fund Detail List
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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
601-060	Business Park Upgrades	600	200	0	100	100	100	100	0	1,200
601-063	Lexington Market	2,500	500	750	750	18	0	0	0	4,518
601-064	Innovation Fund	250	300	250	250	250	250	250	0	1,800
601-080	MICRO Loan	400	300	250	250	250	250	250	0	1,950
601-087	Cherry Hill Corridor Improvements	0	0	0	0	500	0	0	0	500
601-090	7 E Redwood Capital Improvements	500	500	0	0	0	0	0	0	1,000
601-093	Northwood Commons Streetscaping	0	0	500	500	0	0	0	0	1,000
601-096	Metro West Street Realignment	0	0	0	0	500	500	500	0	1,500
601-098	Warner Street Entertainment Corridor Im	0	0	0	0	0	0	0	0	0
601-860	Industrial and Commercial Financing	1,950	100	250	250	250	250	250	0	3,300
Fund Total: 100 General Obligation Bonds		226,173	80,000	80,000	80,000	80,000	80,000	80,000	22,773	706,173

200 General Funds

117-026	City Wide Agencies Uninterrupted Power	0	0	0	0	0	0	0	0	0
117-029	Citywide Cyber-Security Systems Upgrade	0	0	0	0	0	0	0	0	0
117-039	BCIT Data Warehouse Project	0	0	0	0	0	0	0	0	0
117-041	City Wide Agencies Network Cabling and	0	0	0	0	0	0	0	0	0
117-051	Enhance Identity Management	0	0	0	0	0	0	0	0	0
127-091	Baltimore Green Network: Middle Branch	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital Gr	1,220	0	0	0	0	0	0	0	1,220
188-001	Capital Improvement Program	1,050	0	0	0	0	0	0	0	1,050
188-010	Historic Public Monuments	250	0	0	0	0	0	0	0	250
197-005	City Hall Exterior Stone Walls	535	0	0	0	0	0	0	0	535
197-031	Clarence Mitchell Courthouse Window Rep	0	0	0	0	0	0	0	0	0

City of Baltimore - City Wide Fund Detail List
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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
197-033	Courthouse East Window Replacement/Insu	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building Renovati	0	0	0	0	0	0	0	0	0
197-073	Engine 33 Electrical Upgrade	60	0	0	0	0	0	0	0	60
197-274	People's (District) Court Elevator Repl	75	0	0	0	0	0	0	0	75
197-294	Star Spangled Banner Flag House HVAC Up	0	0	0	0	0	0	0	0	0
417-212	Systemic Improvements (FY 2021-2026)	2,000	0	0	0	0	0	0	0	2,000
457-008	Hamilton Library Renovation	0	0	0	0	0	0	0	0	0
457-020	Northwood Branch Library HVAC Upgrade a	0	0	0	0	0	0	0	0	0
474-049	Cahill Fitness & Wellness Center	2,365	0	0	0	0	0	0	0	2,365
474-052	Druid Hill Park: Reptile House	450	0	0	0	0	0	0	0	450
474-064	Athletic Field Renovation (Patterson an	0	0	0	0	0	0	0	0	0
474-085	Patterson Park MP Implementation (Boat	350	0	0	0	0	0	0	0	350
474-091	Park and Recreation Facility Signage	0	0	0	0	0	0	0	0	0
474-114	CHOICE Neighborhood Recreation Faciliti	0	0	0	0	0	0	0	0	0
474-121	Reedbird Park Improvements	2,150	0	0	0	0	0	0	0	2,150
474-126	Park Trail Improvements (Gwynns Falls,	200	0	0	0	0	0	0	0	200
474-128	Tree Baltimore Program	0	0	0	0	0	0	0	0	0
474-779	Druid Hill Swimming Pool & Bathhouse	110	0	0	0	0	0	0	0	110
474-784	Middle Branch Fitness & Wellness Center	1,500	0	0	0	0	0	0	0	1,500
517-001	Bowleys Lane NE Collection Yard Improve	0	500	0	0	0	0	0	0	500
517-023	Northwest Citizens Convenience Center F	0	0	0	0	0	0	0	0	0
534-006	Convention Center Replace West Side Esc	0	0	0	0	0	0	0	0	0
588-002	Emergency Stabilization Program	0	0	0	0	0	0	0	0	0
588-006	HOME Program	0	0	0	0	0	0	0	0	0
588-012	Whole Block Demolition	5,575	0	0	0	0	0	0	0	5,575

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
588-017	Citywide Acquisition and Relocation	600	0	0	0	0	0	0	0	600
588-019	Baltimore Homeownership Incentive Progr	0	0	0	0	0	0	0	0	0
588-046	800 Block of Edmondson Ave	600	0	0	0	0	0	0	0	600
588-052	Housing Upgrades to Benefit Seniors (HU	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (CHM	2,852	0	0	0	0	0	0	0	2,852
588-932	Poppleton Acquisition, Demolition & Rel	1,500	0	0	0	0	0	0	0	1,500
588-935	Healthy Neighborhoods	850	0	0	0	0	0	0	0	850
588-983	Demolition of Blighted Structures	0	0	0	0	0	0	0	0	0
588-986	Housing Repair Assistance Programs	0	0	0	0	0	0	0	0	0
601-013	Citywide Facade Improvements	0	0	0	0	0	0	0	0	0
601-053	Inner Harbor - Infrastructure Improveme	0	0	0	0	0	0	0	0	0
601-063	Lexington Market	2,000	0	0	0	0	0	0	0	2,000
601-064	Innovation Fund	0	0	0	0	0	0	0	0	0
601-080	MICRO Loan	0	0	0	0	0	0	0	0	0
601-090	7 E Redwood Capital Improvements	500	0	0	0	0	0	0	0	500
601-860	Industrial and Commercial Financing	0	0	0	0	0	0	0	0	0
Fund Total: 200 General Funds		26,792	500	0	0	0	0	0	0	27,292

301 Water Revenue Bonds

557-002	Water Utility Billing System Upgrade	15,000	2,000	0	0	0	0	0	0	17,000
557-003	Department of Public Works Office Build	3,460	0	6,702	0	0	0	0	0	10,162
557-022	WC-1326 SCADA Single Platform	1,477	9,757	0	0	0	0	0	0	11,234
557-040	WC 1373|AMI/R Urgent Need Large Meters	0	1,069	0	0	0	0	0	0	1,069
557-044	WM Replacement Brewers Hill Neighborhoo	7,421	7,690	0	0	0	0	0	0	15,111

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
557-061	WC-1279|WM Rehab Sefton Ave Vicinity	0	0	161	11,907	0	0	0	0	12,068
557-073	WC-1257|Falls Road & Vicinity – Water M	158	10,756	0	0	0	0	0	0	10,914
557-074	WC-1258|WM Replacement Lambeth Rd, Kimb	5,330	0	10,697	0	0	0	0	0	16,027
557-100	Water Infrastructure Rehabilitation	811,434	838	0	0	0	0	0	0	812,272
557-122	WM Rehab South St Vicinity (Downtown)	0	10,439	0	449	10,419	0	0	0	21,307
557-126	WM Replacement Reisterstown Road Vicini	0	229	12,583	0	0	0	0	0	12,812
557-138	WM Replacement Carrolton Ave Vicinity	0	8,750	0	0	0	0	0	0	8,750
557-140	WM Replacement Sequoi Ave, Grantley Rd	162	8,816	0	0	0	0	0	0	8,978
557-142	WM Replacement Forest Park Vicinity	0	0	0	152	9,247	0	0	0	9,399
557-144	WM Replacement Ellamont St., Spring Lak	291	16,634	0	0	0	0	0	0	16,925
557-146	WM Rehab Windsor Mill Rd, Thomas Ave Vi	0	0	142	8,431	0	0	0	0	8,573
557-147	WM Rehab Glenmore Ave & Vicinity	0	0	0	196	11,371	0	0	0	11,567
557-148	WM Replacement Belair Rd Vicinity	0	162	0	8,118	0	0	0	0	8,280
557-152	Hillen & Pen Lucy North WM Replacements	0	0	21,511	0	0	0	0	0	21,511
557-157	Harford Road and Vicinity WM Replacemen	0	0	0	267	14,970	0	0	0	15,237
557-158	Dam Rehabilitation	1,400	5,793	0	0	0	0	0	0	7,193
557-159	Madison St 30" Main	0	162	5,754	0	0	0	0	0	5,916
557-169	Large Diameter Main Renewal Program Ame	0	8,300	0	0	0	0	0	0	8,300
557-171	Engineering Design Services for Water T	972	718	0	0	27,000	0	0	0	28,690
557-173	WM Replacements in Beechfield, Yale Hei	175	10,632	0	0	0	0	0	0	10,807
557-174	WM Replacement Downtown, Madison St, an	10,994	482	0	0	0	0	0	0	11,476
557-175	WC-1282|WM Replacement and Rehab at Fra	0	0	14,944	0	0	0	0	0	14,944
557-176	Upper Fells Point & West Canton WM Repl	0	270	15,929	0	0	0	0	0	16,199
557-177	Barclay and Vicinity WM Replacements	404	18,652	0	0	0	0	0	0	19,056
557-178	WC-1319 Keswick Road, West 36th St and	0	0	270	13,932	0	0	0	0	14,202

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
557-180	Future Water Main Replacement	0	0	5,497	0	0	0	48,102	0	53,599
557-182	Water Meter Replacement Program	0	0	0	0	0	0	57,244	0	57,244
557-184	WC-1301 Replacement no. 1	0	6,934	0	0	0	0	0	0	6,934
557-191	Valve and Fire Hydrant Assessment Opera	324	324	0	0	0	0	0	0	648
557-198	WM Replacement Wilkens Ave, Frederick A	0	6,424	0	0	0	0	0	0	6,424
557-199	Urgent Need Water Infrastructure Rehabi	0	8,768	0	0	0	0	0	0	8,768
557-200	Urgent Need Water Infrastructure Rehabi	0	8,768	0	0	0	0	0	0	8,768
557-201	Urgent Need Water Infrastructure Rehabi	0	8,768	0	0	0	0	0	0	8,768
557-202	Urgent Need Water Infrastructure Rehabi	0	0	2,111	0	0	0	0	0	2,111
557-203	Urgent Need Water Infrastructure Rehabi	0	0	8,768	0	0	0	0	0	8,768
557-204	Urgent Need Water Infrastructure Rehabi	0	0	8,768	0	0	0	0	0	8,768
557-205	Urgent Need Water Infrastructure Rehabi	0	0	0	8,768	0	0	0	0	8,768
557-206	Urgent Need Water Infrastructure Rehabi	0	0	0	8,768	0	0	0	0	8,768
557-207	Urgent Need Water Infrastructure Rehabi	0	0	74	8,694	0	0	0	0	8,768
557-208	Urgent Need Water Infrastructure Rehabi	0	0	0	0	8,768	0	0	0	8,768
557-209	Urgent Need Water Infrastructure Rehabi	0	0	0	0	8,768	0	0	0	8,768
557-210	Urgent Need Water Infrastructure Rehabi	0	0	0	74	8,694	0	0	0	8,768
557-211	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	4,594	0	0	4,594
557-212	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	8,768	0	0	8,768
557-213	Urgent Need Water Infrastructure Rehabi	0	0	0	0	74	8,694	0	0	8,768
557-214	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	0	3,739	0	3,739
557-215	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	0	8,768	0	8,768
557-216	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	74	8,694	0	8,768
557-218	Water Main Replacement at Various Locat	0	4,037	0	0	0	0	0	0	4,037
557-219	WC-1399 - Water Main Replacement at Var	0	4,037	0	0	0	0	0	0	4,037

City of Baltimore - City Wide Fund Detail List
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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
557-220	Program No. 1318 - Program Manageme Ser	0	0	410	0	0	0	0	0	410
557-221	WC-1400 Water Main Replacement at Vario	0	4,037	0	0	0	0	0	0	4,037
557-222	WC-1401 - On-Call Design & Engineering	0	2,160	0	0	0	0	0	0	2,160
557-223	Watershed Comprehensive Plan	0	2,700	0	5,400	0	0	66,960	0	75,060
557-224	Leakin Park Pump Station Rehabilitation	11	75	1,059	0	0	0	0	0	1,145
557-225	Project TBD - Valve and Fire Hydrant As	0	1,350	0	0	0	0	0	0	1,350
557-226	CIP & IPF (Water)	250	314	0	0	0	0	0	0	564
557-227	WC-1287|WM Replacements in Westgate, Hu	165	9,978	0	0	0	0	0	0	10,143
557-229	Future 15 Miles Water Main Replacement	0	0	0	11,803	4,162	0	0	0	15,965
557-300	Urgent Needs Water Facilities - Annual	26,740	0	0	0	0	0	0	0	26,740
557-689	Urgent Needs Water Engineering Services	70,269	0	8,750	0	0	0	0	0	79,019
557-696	Chlorine Handling Safety Improvements W	2,171	0	36,547	0	0	0	0	0	38,718
557-921	Maintenance Building Improvements at Li	785	0	12,097	0	0	0	0	0	12,882
557-922	WC-1229 Vernon Pump Station Rehabilitat	0	8,759	0	0	0	0	0	0	8,759
557-923	Cromwell Pump Station Rehabilitation	123	22,040	0	0	0	0	0	0	22,163
557-929	Ashburton Pump Station Rehabilitation (	0	6,103	0	0	0	0	0	0	6,103
Fund Total: 301 Water Revenue Bonds		959,516	227,725	172,774	86,959	103,473	22,130	193,507	0	1,766,084

302 Waste Water Revenue Bonds

551-006	Project 1269 WC-1390 |210 Guilford Stre	1,148	0	12,555	0	0	0	0	0	13,703
551-008	SC-935|Back River Sparrows Point Altern	1,134	0	16,200	0	0	0	0	0	17,334
551-019	SC-988 Patapsco WWTP Secondary Reactor	1,382	0	17,798	0	0	0	0	0	19,180
551-022	Eastern Avenue Pump Station Rehabilitat	1,834	23,906	0	0	0	0	0	0	25,740
551-027	Patapsco WWTP Headworks Upgrade	5,914	26,106	0	0	0	0	0	0	32,020

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
551-030	SC-1326 SCADA Single Platform	0	3,173	346	0	0	4,039	0	0	7,558
551-036	SC-990 Patapsco WWTP Administration Bui	501	0	6,480	0	0	0	0	0	6,981
551-040	SC-945R|Herring Run, Outfall, High Leve	12,510	833	0	0	0	0	0	0	13,343
551-041	SC-946R|Low Level and Jones Falls Sewer	0	201	0	0	0	0	0	0	201
551-042	SC-947R Engineering Services For Inspec	0	700	0	0	0	0	0	0	700
551-044	SC-957|Arc Flash Electrical Systems Upg	402	0	3,996	0	0	0	0	0	4,398
551-047	SC-978 Small Diameter Sewer Main Replac	11,258	3,700	0	0	0	0	0	0	14,958
551-052	SC-986|Back River Deep Manhole PST Drai	324	0	3,078	0	0	0	0	0	3,402
551-058	Rehabilitation at the Activated Plants	1,404	0	17,496	0	0	0	0	0	18,900
551-059	Patapsco Low Lift PS Rehabilitation	0	0	536	4,631	0	0	0	0	5,167
551-061	Back River Blower House No. 1 Renovatio	0	0	0	292	0	0	0	0	292
551-062	High Level Sewershed Inflow and Infiltr	0	0	23,515	0	0	0	0	0	23,515
551-064	Herring Run Sewershed Inflow and Infiltr	0	6,907	0	0	0	0	0	0	6,907
551-065	Post Construction Wet Weather Flow Moni	0	0	1,537	0	0	0	0	0	1,537
551-066	Lower Level Phase II Sewershed Improvem	0	0	0	0	4,266	0	0	47,348	4,266
551-068	Outfall Phase II Sewershed Improvements	0	0	0	5,411	0	0	35,232	0	40,643
551-069	Herring Run Phase II Sewershed Improvem	0	0	0	0	3,033	0	0	35,987	3,033
551-071	Gwynns Falls Phase II Sewershed Improve	0	0	0	3,138	0	0	35,703	0	38,841
551-073	Proj-1263|Amendment #1 Flow Monitoring	0	2,493	0	0	0	0	0	0	2,493
551-077	Rehabilitation at the Secondary Treatme	553	0	4,216	0	0	0	0	0	4,769
551-084	SC-994 Patapsco WWTP Clarifier & Thicke	259	0	2,039	156	0	0	0	0	2,454
551-088	SC-995|Miscellaneous Pump Station Rehab	620	0	6,696	0	0	0	0	0	7,316
551-090	Dundalk Pump Station Rehabilitation	54	540	8,046	0	0	0	0	0	8,640
551-091	Activated Plant 3 Rehab at BRWWTP	918	0	8,586	0	0	0	0	0	9,504
551-092	SC-TBD Back River WWTP Rapid Sludge Loa	291	3,240	0	0	0	0	0	0	3,531

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
551-093	SC-996|Back River WWTP Sludge Storage a	602	4,212	0	0	0	0	0	0	4,814
551-094	High Rate Facility Renovation at BRWWTP	945	0	0	7,452	0	0	0	0	8,397
551-095	Patapsco Sludge Digestion Facilities	0	0	1,728	69	0	0	0	19,008	1,797
551-096	Patapsco WWTP Fine Screen Facility Reha	428	0	0	0	0	0	0	0	428
551-098	Quad Avenue Pumping Station Rehabilitat	594	3,888	324	0	0	0	0	0	4,806
551-101	Gwynns Falls Sewershed Inflow and Infil	0	22,810	0	0	0	0	0	0	22,810
551-108	Low Level Sewershed Inflow and Infiltra	0	1,265	0	0	0	0	0	0	1,265
551-111	Low Level Sewershed Inflow and Infiltra	0	1,390	0	0	0	0	0	0	1,390
551-112	Low Level Sewershed Inflow and Infiltra	0	1,279	0	19,750	0	0	0	0	21,029
551-115	Herring Run Sewershed Inflow and Infil	0	23,296	0	0	0	0	0	0	23,296
551-116	Herring Run Sewershed Inflow and Infil	0	25,084	0	0	0	0	0	0	25,084
551-117	Low Level Sewershed Inflow and Infiltra	0	699	0	7,205	0	0	0	0	7,904
551-123	Patapsco WWTP Primary Settling Tanks, F	0	691	0	7,776	0	0	0	0	8,467
551-125	WC-1372 AMI/R Urgent Need Large Meters	0	2,495	0	0	0	0	0	0	2,495
551-126	WC-1373 AMI/R Urgent Need Large Meters	0	2,499	0	0	0	0	0	0	2,499
551-127	WC-1248 Water Utility Billing System (W	0	3,000	0	0	0	0	0	0	3,000
551-131	SC-883|Effluent Filter Rehabilitation a	0	0	0	1,350	0	0	0	0	1,350
551-132	Jones Falls Sewershed Inflow and Infil	0	0	17,508	0	0	0	0	0	17,508
551-133	Jones Falls Sewershed Inflow and Infil	0	0	1,253	0	0	0	0	0	1,253
551-134	Jones Falls Sewershed Inflow and Infil	0	0	15,190	0	0	0	0	0	15,190
551-137	LL04-Low Level Sewershed Inflow and Inf	0	0	0	15,716	0	0	0	0	15,716
551-138	Inflow and infiltration reduction in va	0	0	2,139	0	22,591	0	0	0	24,730
551-140	High Level Phase II Sewershed Improveme	0	0	0	0	3,888	0	0	43,157	3,888
551-141	Jones Falls Phase II Sewershed Improvem	0	0	0	0	0	0	3,393	38,000	3,393
551-147	SC-951 Comprehensive Biosolids Manageme	487	0	0	1,462	0	0	0	0	1,949

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CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
551-149	Back River & Patapsco Green Energy Plan	0	0	0	0	0	135	1,350	20,628	1,485
551-150	Patapsco Centrate Treatment Facilities	0	0	0	0	52	1,382	0	15,998	1,434
551-152	Back River Plant-Wide Odor Control Faci	0	0	0	0	0	810	0	9,338	810
551-155	Patapsco Storeroom Modernization	0	0	104	0	1,242	0	0	0	1,346
551-157	Rehabilitation of Outfall Interceptor	0	6,075	0	0	0	0	0	0	6,075
551-526	Back River WWTP Egg-Shaped Digester Reh	2,160	0	0	0	0	0	0	0	2,160
551-533	Annual Wastewater Facilities Improvemen	810	4,990	0	0	0	0	0	0	5,800
551-681	Wastewater Facilities Security Improvem	76	270	0	4,406	0	0	0	0	4,752
Fund Total: 302 Waste Water Revenue Bonds		46,608	175,742	171,366	78,814	35,072	6,366	75,678	229,464	589,646

305 Stormwater Revenue Bonds

520-013	Patapsco Avenue Drainage	9,054	0	3,726	0	0	0	0	0	12,780
520-049	SDC-7773 Gwynns Falls Drainage	0	0	0	0	24,743	0	0	0	24,743
520-051	SDC-7774 Baltimore Harbor Drainage	0	0	0	595	2,500	0	0	0	3,095
520-052	SDC-7776 Urgent Needs Small Storm Drain	1,111	3,159	0	0	0	0	0	0	4,270
520-054	Stormwater Hydraulic Modeling	4,000	18,000	0	0	0	0	0	0	22,000
520-055	MS4 Permit Requirements	4,600	5,000	45,000	0	0	0	0	0	54,600
520-057	Drainage Repairs and Improvements at va	0	0	5,865	0	0	0	0	0	5,865
520-060	Drainage Repairs and Improvements at va	0	0	0	0	5,865	0	0	0	5,865
520-061	SDC-TBD- Drainage Repairs and Improveme	0	0	0	0	0	0	5,865	0	5,865
520-063	SDC-7778 Urgent Needs Small Storm Drain	0	3,069	0	0	0	0	0	0	3,069
520-064	CIP & IPF (StormWater)	250	314	0	0	0	0	0	0	564
520-069	North Point Road Improvements	0	0	6,372	0	0	0	0	0	6,372
520-400	Pulaski Highway Storm Water Improvement	0	0	4,385	0	0	0	0	0	4,385

City of Baltimore - City Wide Fund Detail List
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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
520-715	Northeast Baltimore Drainage Improvemen	0	0	0	3,162	0	0	0	0	3,162
525-002	Basin Inserts Project 11-20	194	366	0	0	0	0	0	0	560
525-004	Small Stormwater Management Pond BMP	11,707	0	0	0	3,791	0	0	0	15,498
525-018	ER-4126 (ER-4106)| Environmental Restor	402	0	0	1,372	0	0	0	0	1,774
525-025	ESD: Orchard Ridge / Armistead Gardens	492	435	0	0	0	0	0	0	927
525-030	Dead Run Stream Restoration Project 1 (	125	767	1,516	0	0	0	0	0	2,408
525-034	ER-4121|Herring Run 84" Water Main Stre	2,484	0	0	21,195	0	0	0	0	23,679
525-036	Environmetal Restoration Bundle 3 - Fra	1,728	0	4,228	0	0	0	0	0	5,956
525-038	Bioretention Areas (Masonville and GGI)	0	0	0	0	0	1,516	0	0	1,516
525-040	Jones Fall Drainage - Improvement (SDC	0	0	5,995	0	0	0	0	0	5,995
525-044	ER-4137 Lower Stony Run Reach 3 Repair	0	0	0	0	0	1,896	0	0	1,896
525-045	Western Run at Kelly Avenue - ER-4122 (	2,000	4,471	0	0	0	0	0	0	6,471
525-051	ER-4076|Large Debris Collection System	0	0	0	0	0	2,160	0	0	2,160
525-055	ER-4096|Large Debris Collection System	0	0	0	0	0	540	2,328	0	2,868
525-057	ER-4055|Urgent Need Stream Repair 2	0	5,490	0	0	0	0	0	0	5,490
525-403	Urgent Need Stream Repair Projects 1-3	1,672	0	1,467	0	4,329	0	0	0	7,468
525-405	Citywide Stream Restoration	68,495	7,000	0	0	0	0	0	0	75,495
525-407	Large Stormwater BMP	12,646	0	0	1,400	0	0	0	0	14,046
525-448	Harbor Debris Collectors	0	0	540	3,407	4,656	540	2,327	0	11,470
525-995	Biddison Run Stream Restoration	817	0	8,337	0	0	0	0	0	9,154
Fund Total: 305 Stormwater Revenue Bonds		121,777	48,071	87,431	31,131	45,884	6,652	10,520	0	351,466

390 Other Revenue Bonds

506-754	Annual Urgent Needs Bridge Repairs	400	0	0	0	0	0	0	0	400
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City of Baltimore - City Wide Fund Detail List
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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
Fund Total: 390 Other Revenue Bonds		400	0	0	0	0	0	0	0	400
<u>401</u>	<u>Waste Water Utility Funds</u>									
551-061	Back River Blower House No. 1 Renovatio	0	0	0	0	3,887	0	0	0	3,887
551-068	Outfall Phase II Sewershed Improvements	0	0	0	0	0	0	42,793	0	42,793
551-077	Rehabilitation at the Secondary Treatme	0	0	415	0	0	0	0	0	415
551-096	Patapsco WWTP Fine Screen Facility Reha	0	0	4,724	0	0	0	0	0	4,724
551-101	Gwynns Falls Sewershed Inflow and Infil	0	0	0	0	0	0	0	0	0
551-108	Low Level Sewershed Inflow and Infiltra	0	0	0	16,490	0	0	0	0	16,490
551-111	Low Level Sewershed Inflow and Infiltra	0	0	0	10,622	0	0	0	0	10,622
551-115	Herring Run Sewershed Inflow and Infil	0	0	0	0	0	0	0	0	0
551-116	Herring Run Sewershed Inflow and Infil	0	0	0	0	0	0	0	0	0
551-125	WC-1372 AMI/R Urgent Need Large Meters	4	0	0	0	0	0	0	0	4
551-126	WC-1373 AMI/R Urgent Need Large Meters	0	0	0	0	0	0	0	0	0
551-127	WC-1248 Water Utility Billing System (W	0	0	0	0	0	0	0	0	0
551-131	SC-883|Effluent Filter Rehabilitation a	0	0	0	0	0	18,360	0	0	18,360
551-133	Jones Falls Sewershed Inflow and Infil	0	0	0	0	33,115	0	0	0	33,115
551-147	SC-951|Comprehensive Biosolids Manageme	0	0	0	0	0	16,257	0	0	16,257
551-526	Back River WWTP Egg-Shaped Digester Reh	0	0	18,819	0	0	0	0	0	18,819
Fund Total: 401 Waste Water Utility Funds		4	0	23,958	27,112	37,002	34,617	42,793	0	165,486

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
<u>402</u>	<u>Water Utility Funds</u>									
557-040	WC 1373|AMI/R Urgent Need Large Meters	1,071	0	0	0	0	0	0	0	1,071
557-100	Water Infrastructure Rehabilitation	6,060	0	0	0	0	0	0	0	6,060
557-138	WM Replacement Carrollton Ave Vicinity	1,928	0	0	0	0	0	0	0	1,928
557-191	Valve and Fire Hydrant Assessment Opera	324	0	0	0	0	0	0	0	324
557-211	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	4,174	0	0	4,174
557-214	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	0	5,029	0	5,029
557-220	Program No. 1318 - Program Manageme Ser	0	0	5,000	0	0	0	0	0	5,000
557-229	Future 15 Miles Water Main Replacement	0	0	0	18,197	25,838	30,000	30,000	0	104,035
557-300	Urgent Needs Water Facilities - Annual	4,800	0	0	0	0	0	0	0	4,800
557-689	Urgent Needs Water Engineering Services	634	0	0	0	0	0	0	0	634
Fund Total: 402 Water Utility Funds		14,817	0	5,000	18,197	25,838	34,174	35,029	0	133,055
<u>405</u>	<u>Stormwater Utility Funds</u>									
520-013	Patapsco Avenue Drainage	2,015	0	0	0	0	0	0	0	2,015
520-051	SDC-7774 Baltimore Harbor Drainage	0	0	324	540	3,818	0	0	0	4,682
520-063	SDC-7778 Urgent Needs Small Storm Drain	216	1,500	0	0	0	0	0	0	1,716
520-069	North Point Road Improvements	979	0	0	0	0	0	0	0	979
520-715	Northeast Baltimore Drainage Improvemen	1,009	0	0	376	0	0	0	0	1,385
525-004	Small Stormwater Management Pond BMP	3,293	0	0	0	0	0	0	0	3,293
525-025	ESD: Orchard Ridge / Armistead Gardens	318	0	0	0	0	0	0	0	318
525-030	Dead Run Stream Restoration Project 1 (139	250	0	0	0	0	0	0	389
525-034	ER-4121 Herring Run 84" Water Main Stre	0	0	0	3,159	0	0	0	0	3,159

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
525-038	Bioretention Areas (Masonville and GGI)	0	0	0	486	0	0	0	0	486
525-040	Jones Fall Drainage - Improvement (SDC	864	0	0	918	0	0	0	0	1,782
525-044	ER-4137 Lower Stony Run Reach 3 Repair	652	0	0	0	0	0	0	0	652
525-045	Western Run at Kelly Avenue - ER-4122 (	82	0	0	0	0	0	0	0	82
525-051	ER-4076|Large Debris Collection System	0	0	0	0	540	168	0	0	708
525-403	Urgent Need Stream Repair Projects 1-3	1,467	0	0	0	0	0	0	0	1,467
525-405	Citywide Stream Restoration	11,865	0	0	0	0	0	0	0	11,865
Fund Total: 405 Stormwater Utility Funds		22,899	1,750	324	5,479	4,358	168	0	0	34,978

<u>503</u>	<u>Community Development Block Grants</u>									
588-019	Baltimore Homeownership Incentive Progr	2,000	1,500	1,000	1,000	1,000	1,000	1,000	0	8,500
588-052	Housing Upgrades to Benefit Seniors (HU	0	0	0	0	0	0	0	0	0
588-053	Baltimore Shines - Low Income Solar Pro	0	200	200	200	200	200	200	0	1,200
588-926	Coldstream, Homestead & Montebello (CHM	3,021	0	0	0	0	0	0	0	3,021
588-932	Poppleton Acquisition, Demolition & Rel	0	0	0	0	0	0	0	0	0
588-983	Demolition of Blighted Structures	50	0	0	0	0	0	0	0	50
588-986	Housing Repair Assistance Programs	2,500	1,500	1,000	1,000	1,000	1,000	1,000	0	9,000
588-989	Loan Repayment	4,271	1,567	1,505	1,442	1,442	0	0	0	10,227
Fund Total: 503 Community Development Block Grants		11,842	4,767	3,705	3,642	3,642	2,200	2,200	0	31,998

<u>506</u>	<u>Federal Highway Transportation Funds</u>									
506-006	Orleans Street Bridge (BC 1202) over I-	0	0	2,070	3,477	4,860	5,000	0	0	15,407

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CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
506-007	Waterview Avenue over Ramp to 295 Bridg	160	0	735	0	3,209	1,856	0	0	5,960
506-009	Howard Street Bridge Replacement (BC140	0	1,000	0	0	2,400	0	0	26,040	3,400
506-010	41st Street (over I-83 and MTA) Bridge	0	0	1,040	0	0	10,568	4,032	0	15,640
506-011	Brehms Lane over Herring Run Bridge Rep	0	0	600	0	0	0	4,600	0	5,200
506-014	Patapsco Avenue Bridge Rehabilitation	0	0	880	0	0	4,900	0	0	5,780
506-017	Harford Road Bridge Over CSX	0	1,750	1,750	0	0	0	0	0	3,500
506-519	Hanover Street Bridge Over CSX RR (BC52	2,400	0	0	0	2,623	1,819	45	14,633	6,887
506-760	Perring Parkway Ramp Bridge Over Herrin	4,316	932	0	0	0	0	0	0	5,248
506-761	Remington Ave Bridge Over Stoney Run (B	3,470	3,388	900	0	0	0	0	0	7,758
506-762	Radecke Ave Bridge over Moores Run (BC	600	600	202	5,038	0	0	0	0	6,440
507-003	Russell Street Bridge (BC 5103) & Monro	8,200	5,567	5,643	5,390	0	0	0	0	24,800
508-044	Rehabilitation of 25th Street - Greenmo	5,100	0	1,262	1,260	0	0	0	0	7,622
508-046	Park Heights Avenue from W. Rogers Aven	7,115	0	0	0	2,744	0	2,743	0	12,602
508-051	Fremont Avenue Rehabilitation from Lafa	1,710	0	1,743	1,743	0	0	0	0	5,196
508-053	Madison Street Rehabilitation from N. M	5,140	0	680	680	0	0	0	0	6,500
508-056	Pennington Avenue Rehabilitation from B	5,600	0	0	1,164	1,164	0	0	0	7,928
508-072	Patapsco Ave - Magnolia Ave to Bridge	4,800	0	0	0	0	0	5,760	0	10,560
508-102	Bike Master Plan: Eutaw Place	0	0	186	0	0	0	0	0	186
508-121	Arlington Avenue Greenway	0	0	0	0	0	0	0	0	0
508-123	Bush Street Bike Facility	0	0	92	0	0	0	0	0	92
508-126	Greenway Middle Branch Phase 2	0	0	767	758	0	0	0	0	1,525
508-131	Wolfe or Washington Street Bike Facilit	0	0	160	160	0	0	0	0	320
508-137	Improvements Along MTA Priority Bus Rou	0	5,000	5,000	0	0	0	0	0	10,000
508-140	Frederick Avenue Slope Stabilization Wa	0	1,200	0	0	0	0	0	0	1,200
508-184	Moravia Road Ramp E Bridge over Pulaski	320	0	0	0	0	0	480	4,320	800

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CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
508-378	Capital Project Delivery Services - Ent	500	0	450	450	0	0	0	0	1,400
508-398	Martin Luther King Boulevard Intersecti	3,000	2,040	0	0	0	0	0	0	5,040
508-465	Curb Repair-Slab Repair-ADA Ramps Upgra	0	0	0	0	0	0	0	0	0
509-005	I-83 Concrete Deck Mill and Resurface	1,200	1,800	0	2,780	4,940	0	0	0	10,720
509-006	Hanover Street Bridge - Rebuilding Balt	2,400	5,000	0	0	1,000	1,000	1,000	0	10,400
509-326	Replacement of Wilkens Ave. Bridge Over	10,376	1,520	0	0	0	0	0	0	11,896
512-005	Transportation Management Center Upgrad	4,000	443	1,140	0	0	1,657	0	0	7,240
512-009	Communication Upgrades	450	0	800	0	4,000	0	4,000	0	9,250
512-015	Towards Zero - Traffic Safety Improve	0	0	400	400	0	0	0	0	800
512-077	Traffic Signal Reconstruction	10,280	320	0	3,200	0	0	4,800	0	18,600
512-078	Intelligent Transportation System (ITS)	5,720	640	0	0	2,260	2,400	1,740	0	12,760
527-008	Belair Rd-Reconstruction (601-007/508-0	6,540	0	3,500	3,500	0	0	0	0	13,540
527-044	Asset Management	800	0	0	0	0	0	0	0	800
Fund Total: 506 Federal Highway Transportation Funds		94,197	31,200	30,000	30,000	29,200	29,200	29,200	44,993	272,997
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<u>508</u>	<u>Federal Transportation Enhancement Grants</u>									
508-098	Inner Harbor Crosswalks	1,050	0	0	0	0	0	0	0	1,050
Fund Total: 508 Federal Transportation Enhancement Grants		1,050	0	0	0	0	0	0	0	1,050
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<u>590</u>	<u>Other Federal Funds</u>									
507-003	Russell Street Bridge (BC 5103) & Monro	0	0	0	0	0	0	0	0	0
508-072	Patapsco Ave - Magnolia Ave to Bridge	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
508-661	Baltimore Water Taxi (SAFETEA-LU)	1,601	0	0	0	0	0	0	0	1,601
509-006	Hanover Street Bridge - Rebuilding Balt	0	0	0	0	0	0	0	0	0
588-006	HOME Program	18,000	4,000	4,000	4,000	4,000	4,000	4,000	0	42,000
Fund Total: 590 Other Federal Funds		19,601	4,000	4,000	4,000	4,000	4,000	4,000	0	43,601

<u>603</u>	<u>State Open Space Grants</u>									
474-049	Cahill Fitness & Wellness Center	5,000	0	0	0	0	0	0	0	5,000
474-051	Winans Meadow Nature Center	1,000	0	0	0	0	0	0	0	1,000
474-052	Druid Hill Park: Reptile House	200	0	0	0	0	0	0	0	200
474-064	Athletic Field Renovation (Patterson an	0	500	500	0	0	0	0	0	1,000
474-079	Bocek Park Athletic Center (Gym and BB	750	0	0	0	0	0	0	0	750
474-080	Canton Waterfront Park	0	0	500	0	0	0	0	0	500
474-085	Patterson Park MP Implementation (Boat	800	0	0	0	0	0	0	0	800
474-093	Clifton Park Improvements - Athletic Fi	600	1,000	0	0	0	0	0	0	1,600
474-106	Druid Hill Park Reservoir	0	0	0	500	500	0	0	0	1,000
474-114	CHOICE Neighborhood Recreation Faciliti	0	200	1,000	500	0	0	0	0	1,700
474-121	Reedbird Park Improvements	900	0	0	1,000	0	0	0	0	1,900
474-130	Pool & Bathhouse Renovation Program (To	0	0	0	0	0	0	0	0	0
474-141	MD Community Parks & Playground - Mary	0	455	0	0	0	0	0	0	455
474-142	Park Rehabilitation Program (Morrell, W	0	200	0	0	0	0	0	0	200
474-144	Park Maintenance Facilities (Carroll)	0	750	0	225	0	0	0	0	975
474-147	Parkview Rec Center	0	0	0	0	0	0	0	0	0
474-148	DeWees Park	0	150	0	0	0	0	0	0	150

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CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
474-771	FY 2022-2026 Park Building Renovations	0	0	650	500	1,000	1,000	0	0	3,150
Fund Total: 603 State Open Space Grants		9,250	3,255	2,650	2,725	1,500	1,000	0	0	20,380

604 State Open Space Matching Grants

474-016	FY 2022-2026 Park Rehabilitation Progra	0	0	1,000	1,000	1,000	1,000	1,000	0	5,000
474-034	FY 2022-2026 Athletic Field Renovations	0	0	250	0	0	0	0	0	250
474-039	Park Maintenance Facilities (Gwynns Fal	1,125	0	0	0	0	0	0	0	1,125
474-049	Cahill Fitness & Wellness Center	3,386	0	0	0	0	0	0	0	3,386
474-052	Druid Hill Park: Reptile House	772	0	0	0	0	0	0	0	772
474-064	Athletic Field Renovation (Patterson an	2,825	0	0	0	0	0	0	0	2,825
474-069	FY 2022-2026 Rec & Aquatic Facility Mod	0	0	900	1,600	1,500	1,500	2,000	0	7,500
474-079	Bocek Park Athletic Center (Gym and BB	0	1,300	0	0	0	0	0	0	1,300
474-080	Canton Waterfront Park	0	0	0	400	0	0	0	0	400
474-085	Patterson Park MP Implementation (Boat	0	350	0	0	0	0	0	0	350
474-087	North Harford Park Improvements	750	0	500	0	0	0	0	0	1,250
474-100	Madison Square Fitness and Wellness Cen	0	0	0	0	0	0	0	0	0
474-114	CHOICE Neighborhood Recreation Faciliti	0	0	750	0	0	0	0	0	750
474-126	Park Trail Improvements (Gwynns Falls,	300	0	0	0	0	0	0	0	300
474-140	Historic Park Facility Renovations (Cyl	0	350	0	0	0	0	0	0	350
474-146	Building Renovations (Herring Run, Madi	0	1,500	0	0	0	0	0	0	1,500
474-147	Parkview Rec Center	0	0	0	0	0	0	0	0	0
474-771	FY 2022-2026 Park Building Renovations	0	0	0	0	500	500	0	0	1,000

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CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
474-779	Druid Hill Swimming Pool & Bathhouse	2,463	0	0	0	0	0	0	0	2,463
Fund Total: 604 State Open Space Matching Grants		11,621	3,500	3,400	3,000	3,000	3,000	3,000	0	30,521

605 State Waterway Improvement Funds

474-080	Canton Waterfront Park	99	0	0	0	0	0	0	0	99
Fund Total: 605 State Waterway Improvement Funds		99	0	0	0	0	0	0	0	99

610 State Water Quality Revolving Loan Fund

557-138	WM Replacement Carrollton Ave Vicinity	5,006	0	0	0	0	0	0	0	5,006
Fund Total: 610 State Water Quality Revolving Loan Fund		5,006	0	0	0	0	0	0	0	5,006

612 Pimlico Area Local Impact Aid - VLT Revenue

474-122	CC Jackson Park Expansion	1,450	1,400	0	0	0	0	0	0	2,850
474-150	J.D. Gross Recreation Center	0	150	0	0	0	0	0	0	150
588-963	Park Heights Redevelopment	0	-1,600	0	0	0	0	0	0	-1,600
Fund Total: 612 Pimlico Area Local Impact Aid - VLT Revenue		1,450	-50	0	0	0	0	0	0	1,400

613 Casino Area Local Impact Aid - VLT Revenue

474-784	Middle Branch Fitness & Wellness Center	1,000	0	0	0	0	0	0	0	1,000
508-095	South Baltimore Gateway Transportation	1,175	-575	0	0	0	0	0	0	600

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CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
601-061	Infrastructure Upgrades: Russell, Bayar	6,000	-500	0	0	0	0	0	0	5,500
601-092	Baltimore City Animal Care Facility	5,500	-500	0	0	0	0	0	0	5,000
Fund Total: 613 Casino Area Local Impact Aid - VLT Revenue		13,675	-1,575	0	0	0	0	0	0	12,100

614 State Table Game Revenue

474-784	Middle Branch Fitness & Wellness Center	2,000	0	0	0	0	0	0	0	2,000
Fund Total: 614 State Table Game Revenue		2,000	0	0	0	0	0	0	0	2,000

657 MDOT-County Transportation Revenue Bond

504-100	Sidewalk Reconstruction	500	0	1,500	1,500	1,500	1,500	1,500	0	8,000
504-200	Alley Reconstruction	2,090	0	500	500	500	500	500	0	4,590
506-754	Annual Urgent Needs Bridge Repairs	7,000	1,000	1,000	1,000	1,000	1,000	1,000	0	13,000
506-760	Perring Parkway Ramp Bridge Over Herrin	100	0	0	0	0	0	0	0	100
508-019	Citywide Bike and Pedestrian Improvemen	0	0	500	500	500	500	500	0	2,500
508-029	Materials and Compliance Testing	300	0	0	0	0	0	0	0	300
508-044	Rehabilitation of 25th Street - Greenmo	0	0	0	0	0	0	0	0	0
508-046	Park Heights Avenue from W. Rogers Aven	0	0	0	0	0	0	0	0	0
508-051	Fremont Avenue Rehabilitation from Lafa	0	0	0	0	0	0	0	0	0
508-053	Madison Street Rehabilitation from N. M	0	0	0	0	0	0	0	0	0
508-072	Patapsco Ave - Magnolia Ave to Bridge	0	0	0	0	0	0	0	0	0
508-098	Inner Harbor Crosswalks	400	0	0	0	0	0	0	0	400
508-184	Moravia Road Ramp E Bridge over Pulaski	0	0	0	0	0	0	0	0	0

City of Baltimore - City Wide Fund Detail List
Ordinance of Estimates Recommendation

Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
508-378	Capital Project Delivery Services - Ent	675	0	0	0	0	0	0	0	675
508-398	Martin Luther King Boulevard Intersecti	50	0	0	0	0	0	0	0	50
508-465	Curb Repair-Slab Repair-ADA Ramps Upgra	1,300	1,500	1,000	1,000	1,000	1,000	1,000	0	7,800
509-005	I-83 Concrete Deck Mill and Resurface	100	0	0	0	0	0	0	0	100
509-006	Hanover Street Bridge - Rebuilding Balt	0	0	0	0	0	0	0	0	0
509-326	Replacement of Wilkens Ave. Bridge Over	2,400	0	0	0	0	0	0	0	2,400
512-015	Towards Zero - Traffic Safety Improve	0	0	500	500	500	500	500	0	2,500
512-077	Traffic Signal Reconstruction	1,370	0	0	0	0	0	0	0	1,370
512-078	Intelligent Transportation System (ITS)	100	0	0	0	0	0	0	0	100
514-002	Resurfacing JOC - Urgent Needs	13,330	2,500	1,000	1,000	1,000	1,000	1,000	0	20,830
514-214	Resurfacing - Northwest	13,325	2,500	2,250	2,250	2,250	2,250	2,250	0	27,075
514-215	Resurfacing - Southwest	13,325	2,500	2,250	2,250	2,250	2,250	2,250	0	27,075
514-216	Resurfacing - Southeast	13,325	2,500	2,250	2,250	2,250	2,250	2,250	0	27,075
514-846	Resurfacing - Northeast	13,325	2,500	2,250	2,250	2,250	2,250	2,250	0	27,075
527-008	Belair Rd-Reconstruction (601-007/508-0	0	0	0	0	0	0	0	0	0
527-044	Asset Management	0	0	0	0	0	0	0	0	0
Fund Total: 657 MDOT-County Transportation Revenue Bond		83,015	15,000	15,000	15,000	15,000	15,000	15,000	0	173,015

690 Other State Funds

474-014	FY 2022-2026 Maryland Community Parks &	0	0	500	500	500	500	500	0	2,500
474-079	Bocek Park Athletic Center (Gym and BB	300	0	0	0	0	0	0	0	300
474-093	Clifton Park Improvements - Athletic Fi	500	0	0	0	0	0	0	0	500
474-149	Middle Branch Park	0	500	0	0	0	0	0	0	500
474-784	Middle Branch Fitness & Wellness Center	400	0	0	0	0	0	0	0	400

City of Baltimore - City Wide Fund Detail List
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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
506-754	Annual Urgent Needs Bridge Repairs	800	0	0	0	0	0	0	0	800
506-761	Remington Ave Bridge Over Stoney Run (B	340	0	0	0	0	0	0	0	340
506-762	Radecke Ave Bridge over Moores Run (BC	150	0	0	0	0	0	0	0	150
508-044	Rehabilitation of 25th Street - Greenmo	0	0	0	0	0	0	0	0	0
508-046	Park Heights Avenue from W. Rogers Aven	0	0	0	0	0	0	0	0	0
508-051	Fremont Avenue Rehabilitation from Lafa	0	0	0	0	0	0	0	0	0
508-053	Madison Street Rehabilitation from N. M	0	0	0	0	0	0	0	0	0
508-056	Pennington Avenue Rehabilitation from B	0	0	0	0	0	0	0	0	0
508-072	Patapsco Ave - Magnolia Ave to Bridge	200	0	0	0	0	0	0	0	200
508-102	Bike Master Plan: Eutaw Place	0	0	0	0	0	0	0	0	0
508-378	Capital Project Delivery Services - Ent	344	0	0	0	0	0	0	0	344
508-398	Martin Luther King Boulevard Intersecti	0	0	0	0	0	0	0	0	0
508-465	Curb Repair-Slab Repair-ADA Ramps Upgra	0	0	0	0	0	0	0	0	0
508-661	Baltimore Water Taxi (SAFETEA-LU)	200	0	0	0	0	0	0	0	200
509-006	Hanover Street Bridge - Rebuilding Balt	3,000	0	0	0	0	0	0	0	3,000
509-326	Replacement of Wilkens Ave. Bridge Over	500	0	0	0	0	0	0	0	500
512-005	Transportation Management Center Upgrad	200	0	0	0	0	0	0	0	200
512-077	Traffic Signal Reconstruction	995	0	0	0	0	0	0	0	995
512-078	Intelligent Transportation System (ITS)	1,050	0	0	0	0	0	0	0	1,050
514-214	Resurfacing - Northwest	75	0	0	0	0	0	0	0	75
514-215	Resurfacing - Southwest	75	0	0	0	0	0	0	0	75
514-216	Resurfacing - Southeast	75	0	0	0	0	0	0	0	75
514-846	Resurfacing - Northeast	75	0	0	0	0	0	0	0	75
527-008	Belair Rd-Reconstruction (601-007/508-0	0	0	0	0	0	0	0	0	0
527-044	Asset Management	0	0	0	0	0	0	0	0	0

City of Baltimore - City Wide Fund Detail List
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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
588-030	CORE: Whole Block and Half Block Demoli	9,000	3,000	3,000	3,000	3,000	0	0	0	21,000
588-073	Lead Hazard Reduction Program	0	0	0	0	0	0	0	0	0
588-932	Poppleton Acquisition, Demolition & Rel	0	0	0	0	0	0	0	0	0
588-979	East Baltimore Redevelopment	50,000	0	5,000	5,000	0	0	0	0	60,000
588-986	Housing Repair Assistance Programs	3,000	0	0	0	0	0	0	0	3,000
Fund Total: 690 Other State Funds		71,279	3,500	8,500	8,500	3,500	500	500	0	96,279

700 County Grants

551-008	SC-935|Back River Sparrows Point Altern	1,134	0	16,200	0	0	0	0	0	17,334
551-019	SC-988 Patapsco WWTP Secondary Reactor	2,938	0	37,822	0	0	0	0	0	40,760
551-022	Eastern Avenue Pump Station Rehabilitat	1,834	0	0	0	0	0	0	0	1,834
551-027	Patapsco WWTP Headworks Upgrade	12,566	55,474	0	0	0	0	0	0	68,040
551-030	SC-1326 SCADA Single Platform	0	3,367	734	0	0	8,582	0	0	12,683
551-036	SC-990 Patapsco WWTP Administration Bui	1,065	0	13,770	0	0	0	0	0	14,835
551-044	SC-957|Arc Flash Electrical Systems Upg	402	0	3,996	0	0	0	0	0	4,398
551-052	SC-986|Back River Deep Manhole PST Drai	324	0	3,078	0	0	0	0	0	3,402
551-058	Rehabilitation at the Activated Plants	1,404	0	17,496	0	0	0	0	0	18,900
551-059	Patapsco Low Lift PS Rehabilitation	0	0	1,138	9,841	0	0	0	0	10,979
551-061	Back River Blower House No. 1 Renovatio	0	0	0	292	3,888	0	0	0	4,180
551-065	Post Construction Wet Weather Flow Moni	0	0	1,703	0	0	0	0	0	1,703
551-066	Lower Level Phase II Sewershed Improvem	0	0	0	0	54	0	0	604	54
551-068	Outfall Phase II Sewershed Improvements	0	0	0	4,646	0	0	67,002	0	71,648
551-069	Herring Run Phase II Sewershed Improvem	0	0	0	0	855	0	0	10,151	855
551-071	Gwynns Falls Phase II Sewershed Improve	0	0	0	5,502	0	0	62,599	0	68,101

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
551-073	Proj-1263|Amendment #1 Flow Monitoring	0	3,284	0	0	0	0	0	0	3,284
551-077	Rehabilitation at the Secondary Treatme	1,175	0	9,841	0	0	0	0	0	11,016
551-084	SC-994 Patapsco WWTP Clarifier & Thicke	551	0	4,333	330	0	0	0	0	5,214
551-088	SC-995|Miscellaneous Pump Station Rehab	620	0	6,696	0	0	0	0	0	7,316
551-090	Dundalk Pump Station Rehabilitation	54	540	8,046	0	0	0	0	0	8,640
551-091	Activated Plant 3 Rehab at BRWWTP	918	0	8,586	0	0	0	0	0	9,504
551-092	SC-TBD|Back River WWTP Rapid Sludge Loa	292	3,240	0	0	0	0	0	0	3,532
551-093	SC-996|Back River WWTP Sludge Storage a	602	4,212	0	0	0	0	0	0	4,814
551-094	High Rate Facility Renovation at BRWWTP	945	0	0	7,452	0	0	0	0	8,397
551-095	Patapsco Sludge Digestion Facilities	0	0	3,672	147	0	0	0	40,392	3,819
551-096	Patapsco WWTP Fine Screen Facility Reha	847	0	10,039	0	0	0	0	0	10,886
551-123	Patapsco WWTP Primary Settling Tanks, F	0	1,469	0	16,524	0	0	0	0	17,993
551-131	SC-883|Effluent Filter Rehabilitation a	0	0	0	1,350	0	18,360	0	0	19,710
551-141	Jones Falls Phase II Sewershed Improvem	0	0	0	0	0	0	1,524	17,072	1,524
551-147	SC-951|Comprehensive Biosolids Manageme	593	0	0	1,778	0	19,765	0	0	22,136
551-149	Back River & Patapsco Green Energy Plan	0	0	0	0	0	135	1,350	20,628	1,485
551-150	Patapsco Centrate Treatment Facilities	0	0	0	0	110	2,938	0	33,993	3,048
551-152	Back River Plant-Wide Odor Control Faci	0	0	0	0	0	810	0	9,338	810
551-155	Patapsco Storeroom Modernization	0	0	220	0	2,639	0	0	0	2,859
551-157	Rehabilitation of Outfall Interceptor	0	6,075	0	0	0	0	0	0	6,075
551-526	Back River WWTP Egg-Shaped Digester Reh	2,160	0	18,819	0	0	0	0	0	20,979
551-533	Annual Wastewater Facilities Improvemen	810	4,990	0	0	0	0	0	0	5,800
551-681	Wastewater Facilities Security Improvem	76	270	0	4,406	0	0	0	0	4,752
557-003	Department of Public Works Office Build	3,710	0	0	0	0	0	0	0	3,710
557-022	WC-1326 SCADA Single Platform	1,114	2,454	0	0	0	0	0	0	3,568

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
557-040	WC 1373|AMI/R Urgent Need Large Meters	3,569	0	0	0	0	0	0	0	3,569
557-100	Water Infrastructure Rehabilitation	49,133	0	0	0	0	0	0	0	49,133
557-138	WM Replacement Carrolton Ave Vicinity	1,668	0	0	0	0	0	0	0	1,668
557-158	Dam Rehabilitation	1,400	5,793	0	0	0	0	0	0	7,193
557-169	Large Diameter Main Renewal Program Ame	0	8,300	0	0	0	0	0	0	8,300
557-177	Barclay and Vicinity WM Replacements	0	0	0	0	0	0	0	0	0
557-180	Future Water Main Replacement	0	0	289	0	0	0	2,532	0	2,821
557-182	Water Meter Replacement Program	0	0	0	0	0	0	44,978	0	44,978
557-191	Valve and Fire Hydrant Assessment Opera	648	0	0	0	0	0	0	0	648
557-198	WM Replacement Wilkens Ave, Frederick A	0	6,423	0	0	0	0	0	0	6,423
557-199	Urgent Need Water Infrastructure Rehabi	0	1,427	0	0	0	0	0	0	1,427
557-200	Urgent Need Water Infrastructure Rehabi	0	1,427	0	0	0	0	0	0	1,427
557-201	Urgent Need Water Infrastructure Rehabi	0	1,427	0	0	0	0	0	0	1,427
557-202	Urgent Need Water Infrastructure Rehabi	0	0	8,084	0	0	0	0	0	8,084
557-203	Urgent Need Water Infrastructure Rehabi	0	0	1,427	0	0	0	0	0	1,427
557-204	Urgent Need Water Infrastructure Rehabi	0	0	1,427	0	0	0	0	0	1,427
557-205	Urgent Need Water Infrastructure Rehabi	0	0	0	1,427	0	0	0	0	1,427
557-206	Urgent Need Water Infrastructure Rehabi	0	0	0	1,427	0	0	0	0	1,427
557-207	Urgent Need Water Infrastructure Rehabi	0	0	12	1,415	0	0	0	0	1,427
557-208	Urgent Need Water Infrastructure Rehabi	0	0	0	0	1,427	0	0	0	1,427
557-209	Urgent Need Water Infrastructure Rehabi	0	0	0	0	1,427	0	0	0	1,427
557-210	Urgent Need Water Infrastructure Rehabi	0	0	0	12	1,415	0	0	0	1,427
557-211	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	1,427	0	0	1,427
557-212	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	1,427	0	0	1,427
557-213	Urgent Need Water Infrastructure Rehabi	0	0	0	0	12	1,415	0	0	1,427

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
557-214	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	0	1,427	0	1,427
557-215	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	0	1,427	0	1,427
557-216	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	12	1,415	0	1,427
557-218	Water Main Replacement at Various Locat	0	4,037	0	0	0	0	0	0	4,037
557-219	WC-1399 - Water Main Replacement at Var	0	4,037	0	0	0	0	0	0	4,037
557-221	WC-1400 Water Main Replacement at Vario	0	4,037	0	0	0	0	0	0	4,037
557-224	Leakin Park Pump Station Rehabilitation	43	302	4,234	0	0	0	0	0	4,579
557-225	Project TBD - Valve and Fire Hydrant As	0	1,350	0	0	0	0	0	0	1,350
557-300	Urgent Needs Water Facilities - Annual	20,464	0	0	0	0	0	0	0	20,464
557-689	Urgent Needs Water Engineering Services	12,972	0	1,475	0	0	0	0	0	14,447
557-696	Chlorine Handling Safety Improvements W	1,447	0	24,365	0	0	0	0	0	25,812
557-921	Maintenance Building Improvements at Li	524	0	8,065	0	0	0	0	0	8,589
557-922	WC-1229 Vernon Pump Station Rehabilitat	0	5,885	0	0	0	0	0	0	5,885
557-923	Cromwell Pump Station Rehabilitation	71	19,545	0	0	0	0	0	0	19,616
557-929	Ashburton Pump Station Rehabilitation (	0	5,412	0	0	0	0	0	0	5,412
Fund Total: 700 County Grants		128,073	154,777	215,567	56,549	11,827	54,871	184,254	132,178	805,918

<u>800</u>	<u>General Funds (HUR Eligible)</u>									
504-100	Sidewalk Reconstruction	845	0	0	0	0	0	0	0	845
504-200	Alley Reconstruction	1,250	0	0	0	0	0	0	0	1,250
506-006	Orleans Street Bridge (BC 1202) over I-	0	0	0	0	0	0	0	0	0
506-007	Waterview Avenue over Ramp to 295 Bridg	40	0	0	0	0	0	0	0	40
506-009	Howard Street Bridge Replacement (BC140	250	0	0	0	0	0	0	0	250
506-010	41st Street (over I-83 and MTA) Bridge	0	0	0	0	0	0	0	0	0

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
506-011	Brehms Lane over Herring Run Bridge Rep	0	0	0	0	0	0	0	0	0
506-519	Hanover Street Bridge Over CSX RR (BC52	800	0	0	0	0	0	0	0	800
506-754	Annual Urgent Needs Bridge Repairs	280	0	0	0	0	0	0	0	280
506-760	Perring Parkway Ramp Bridge Over Herrin	549	0	0	0	0	0	0	0	549
506-761	Remington Ave Bridge Over Stoney Run (B	772	0	0	0	0	0	0	0	772
506-762	Radecke Ave Bridge over Moores Run (BC	150	0	0	0	0	0	0	0	150
507-003	Russell Street Bridge (BC 5103) & Monro	400	0	0	0	0	0	0	0	400
508-044	Rehabilitation of 25th Street - Greenmo	295	0	0	0	0	0	0	0	295
508-046	Park Heights Avenue from W. Rogers Aven	540	0	0	0	0	0	0	0	540
508-051	Fremont Avenue Rehabilitation from Lafa	0	0	0	0	0	0	0	0	0
508-053	Madison Street Rehabilitation from N. M	215	0	0	0	0	0	0	0	215
508-056	Pennington Avenue Rehabilitation from B	410	0	0	0	0	0	0	0	410
508-072	Patapsco Ave - Magnolia Ave to Bridge	720	0	0	0	0	0	0	0	720
508-098	Inner Harbor Crosswalks	0	0	0	0	0	0	0	0	0
508-137	Improvements Along MTA Priority Bus Rou	0	0	0	0	0	0	0	0	0
508-184	Moravia Road Ramp E Bridge over Pulaski	80	0	0	0	0	0	0	0	80
508-378	Capital Project Delivery Services - Ent	205	0	0	0	0	0	0	0	205
508-398	Martin Luther King Boulevard Intersecti	550	0	0	0	0	0	0	0	550
508-465	Curb Repair-Slab Repair-ADA Ramps Upgra	710	0	0	0	0	0	0	0	710
509-005	I-83 Concrete Deck Mill and Resurface	500	0	0	0	0	0	0	0	500
509-006	Hanover Street Bridge - Rebuilding Balt	800	0	0	0	0	0	0	0	800
509-326	Replacement of Wilkens Ave. Bridge Over	174	0	0	0	0	0	0	0	174
512-005	Transportation Management Center Upgrad	800	0	0	0	0	0	0	0	800
512-009	Communication Upgrades	50	0	0	0	0	0	0	0	50
512-077	Traffic Signal Reconstruction	280	0	0	0	0	0	0	0	280

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CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
512-078	Intelligent Transportation System (ITS)	340	0	0	0	0	0	0	0	340
514-002	Resurfacing JOC - Urgent Needs	110	0	0	0	0	0	0	0	110
527-008	Belair Rd-Reconstruction (601-007/508-0	2,400	0	0	0	0	0	0	0	2,400
527-044	Asset Management	200	0	0	0	0	0	0	0	200
588-036	Southeast Baltimore Redevelopment/Choic	500	0	0	0	0	0	0	0	500
588-979	East Baltimore Redevelopment	1,561	0	0	0	0	0	0	0	1,561
601-034	Brooklyn Commercial Area Improvements	350	0	0	0	0	0	0	0	350
601-046	Southwest Plan Implementation	0	0	0	0	0	0	0	0	0
Fund Total: 800 General Funds (HUR Eligible)		17,126	0	0	0	0	0	0	0	17,126

901 Sale of City Real Property

474-784	Middle Branch Fitness & Wellness Center	860	0	0	0	0	0	0	0	860
508-044	Rehabilitation of 25th Street - Greenmo	430	0	0	0	0	0	0	0	430
508-046	Park Heights Avenue from W. Rogers Aven	430	0	0	0	0	0	0	0	430
508-051	Fremont Avenue Rehabilitation from Lafa	430	0	0	0	0	0	0	0	430
508-053	Madison Street Rehabilitation from N. M	430	0	0	0	0	0	0	0	430
508-072	Patapsco Ave - Magnolia Ave to Bridge	280	0	0	0	0	0	0	0	280
588-030	CORE: Whole Block and Half Block Demoli	0	0	0	0	0	0	0	0	0
588-044	Community Catalyst Grants	945	0	0	0	0	0	0	0	945
588-045	Land Management Administration	900	1,400	1,300	1,300	1,300	1,300	1,300	0	8,800
588-046	800 Block of Edmondson Ave	1,000	500	0	0	0	0	0	0	1,500

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CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
601-063	Lexington Market	1,982	0	0	0	0	0	0	0	1,982
Fund Total: 901 Sale of City Real Property		7,687	1,900	1,300	1,300	1,300	1,300	1,300	0	16,087
<hr/>										
<u>905</u>	<u>Private Payments - Alleys</u>									
504-200	Alley Reconstruction	3,470	500	500	500	500	500	500	0	6,470
Fund Total: 905 Private Payments - Alleys		3,470	500	500	500	500	500	500	0	6,470
<hr/>										
<u>906</u>	<u>Private Payments - Sidewalks</u>									
504-100	Sidewalk Reconstruction	1,745	1,000	535	535	535	535	535	0	5,420
Fund Total: 906 Private Payments - Sidewalks		1,745	1,000	535	535	535	535	535	0	5,420
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<u>907</u>	<u>Private Payments - Conduits</u>									
562-001	Reconstruct Deteriorated Manholes at Va	17,000	3,000	1,000	3,000	3,000	3,000	3,000	0	33,000
562-003	Conduit System New Construction	17,000	5,000	1,000	5,000	5,000	5,000	5,000	0	43,000
563-001	Conduit Construction	87,800	15,000	3,000	15,000	15,000	15,000	15,000	0	165,800
Fund Total: 907 Private Payments - Conduits		121,800	23,000	5,000	23,000	23,000	23,000	23,000	0	241,800
<hr/>										
<u>908</u>	<u>Other Private Funds & Grants</u>									
508-661	Baltimore Water Taxi (SAFETEA-LU)	200	0	0	0	0	0	0	0	200

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
Fund Total: 908 Other Private Funds & Grants		200	0	0	0	0	0	0	0	200
<hr/>										
<u>911</u>	<u>Forest Conservation Fund</u>									
188-002	Forest Conservation Fee-in-Lieu Project	200	150	0	0	0	0	0	0	350
Fund Total: 911 Forest Conservation Fund		200	150	0	0	0	0	0	0	350
<hr/>										
<u>990</u>	<u>Other Funds (Not Classified Above)</u>									
117-019	City Wide Agencies Switches Upgrade	0	600	0	0	0	0	0	0	600
117-026	City Wide Agencies Uninterrupted Power	0	250	0	0	0	0	0	0	250
117-029	Citywide Cyber-Security Systems Upgrade	0	900	0	0	0	0	0	0	900
117-030	BCIT Data Center Internet Upgrade	0	350	0	0	0	0	0	0	350
117-039	BCIT Data Warehouse Project	0	150	0	0	0	0	0	0	150
117-041	City Wide Agencies Network Cabling and	0	750	0	0	0	0	0	0	750
117-046	City Wide Data Center Fiber Divergence	0	600	0	0	0	0	0	0	600
117-048	Removal and Migration from Unmanaged Ne	0	900	0	0	0	0	0	0	900
117-049	Replace Wireless Controller and Access	0	500	0	0	0	0	0	0	500
117-050	Adaptive Security Appliance(ASA) Firewa	0	350	0	0	0	0	0	0	350
117-051	Enhance Identity Management	0	150	0	0	0	0	0	0	150
117-052	Security Information and Event Manageme	0	550	0	0	0	0	0	0	550
117-054	Remediation of End of Life Systems	0	1,250	0	0	0	0	0	0	1,250
197-299	500 E. Baltimore St. Upgrade	0	9,000	1,300	1,300	1,300	1,300	1,300	0	15,500
474-114	CHOICE Neighborhood Recreation Faciliti	12,000	0	0	0	0	0	0	0	12,000

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
474-784	Middle Branch Fitness & Wellness Center	2,200	0	0	0	0	0	0	0	2,200
506-006	Orleans Street Bridge (BC 1202) over I-	0	0	0	0	0	0	0	0	0
506-009	Howard Street Bridge Replacement (BC140	0	0	0	0	0	0	0	0	0
506-017	Harford Road Bridge Over CSX	0	4,500	4,500	0	0	0	0	0	9,000
506-519	Hanover Street Bridge Over CSX RR (BC52	0	0	0	0	0	0	0	0	0
506-760	Perring Parkway Ramp Bridge Over Herrin	0	0	0	0	0	0	0	0	0
506-761	Remington Ave Bridge Over Stoney Run (B	0	0	0	0	0	0	0	0	0
507-003	Russell Street Bridge (BC 5103) & Monro	0	0	0	0	0	0	0	0	0
508-053	Madison Street Rehabilitation from N. M	0	0	0	0	0	0	0	0	0
508-119	DOT Maintenance Facilities Improvements	0	0	0	0	0	0	0	0	0
508-184	Moravia Road Ramp E Bridge over Pulaski	0	0	0	0	0	0	0	0	0
508-465	Curb Repair-Slab Repair-ADA Ramps Upgra	200	0	0	0	0	0	0	0	200
509-005	I-83 Concrete Deck Mill and Resurface	0	0	0	0	0	0	0	0	0
509-326	Replacement of Wilkens Ave. Bridge Over	1,350	0	0	0	0	0	0	0	1,350
512-012	Traffic Mitigation Zone - East	1,000	1,000	0	0	100	120	120	0	2,340
512-013	Traffic Mitigation Zone - Downtown/Midt	1,000	1,000	250	250	120	120	120	0	2,860
512-014	Traffic Mitigation Zone - South Baltimo	1,500	1,500	875	850	550	550	550	0	6,375
512-077	Traffic Signal Reconstruction	60	0	0	0	0	0	0	0	60
527-008	Belair Rd-Reconstruction (601-007/508-0	0	0	0	0	0	0	0	0	0
534-001	Convention Center Annual Contribution	0	600	200	200	200	200	200	200	1,600
562-001	Reconstruct Deteriorated Manholes at Va	0	2,000	0	0	0	0	0	0	2,000
562-003	Conduit System New Construction	0	4,000	0	0	0	0	0	0	4,000
563-001	Conduit Construction	0	12,000	0	0	0	0	0	0	12,000
588-006	HOME Program	0	0	0	0	0	0	0	0	0
588-012	Whole Block Demolition	0	1,600	0	0	0	0	0	0	1,600

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2021	2022	2023	2024	2025	2026	Future	Total
588-044	Community Catalyst Grants	0	0	0	0	0	0	0	0	0
588-932	Poppleton Acquisition, Demolition & Rel	1,000	0	0	0	0	0	0	0	1,000
Fund Total: 990 Other Funds (Not Classified Above)		20,310	44,500	7,125	2,600	2,270	2,290	2,290	200	81,385