

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Baltimore City Office of Information & Technology**

Amounts in Thousands

**117-059 Upgrade Application Integration and Infrastructure**

Description: BCIT will upgrade and enhance applications, web assets, and mainframe systems components to provide reliability and enhanced functionality to agencies and to improve the end-user experience of constituents who interact with the City electronically.

Location: Baltimore City

Impact On Operating Budget: 0

| Source of Funds   | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 200 General Funds | 250           | 6,200        | 1,800        |     |     |                        | 2,050        |
| <b>Total</b>      | <b>250</b>    | <b>6,200</b> | <b>1,800</b> |     |     |                        | <b>2,050</b> |

**117-071 Upgrade Public Safety Technology System Infrastructure**

Description: BCIT is proposing several capital projects to enhance and modernize public safety communication systems to ensure the safety of residents, sustainable operability, and advanced functions.

Location: Baltimore City

Impact On Operating Budget: 0

| Source of Funds   | Appr. To Date | Agency        | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------|---------------|---------------|--------------|-----|-----|------------------------|--------------|
| 200 General Funds | 50            | 14,100        | 4,000        |     |     |                        | 4,050        |
| <b>Total</b>      | <b>50</b>     | <b>14,100</b> | <b>4,000</b> |     |     |                        | <b>4,050</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Mayoralty-Related**

Amounts in Thousands

**117-079 Infrastructure Platforms End-of-Life (EOL) Refresh/Upgrades**

Description: Funding will be used to secure, maintain and improve the City's IT infrastructure. These projects aim to provide city employees and residents with secure, reliable, and stable systems in an increasingly digital and remote environment.

Location: Baltimore City

Impact On Operating Budget: 0

| Source of Funds   | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 200 General Funds | 50            | 4,000        | 1,200        |     |     |                        | 1,250        |
| <b>Total</b>      | <b>50</b>     | <b>4,000</b> | <b>1,200</b> |     |     |                        | <b>1,250</b> |

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

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

Location: Baltimore National Heritage Area Boundary

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 100        | 100        |     |     |                        | 100        |
| <b>Total</b>                 | <b>0</b>      | <b>100</b> | <b>100</b> |     |     |                        | <b>100</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Mayoralty-Related**

Amounts in Thousands

**127-117 Baltimore Symphony Orchestra Garage Assessment & Repairs**

Description: Replace parking garage sprinkler system and study feasibility of other needed remediation efforts.

Location: 1311 Cathedral St.

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency    | Planning  | BOF | BOE | Ordinance of Estimates | Total     |
|------------------------------|---------------|-----------|-----------|-----|-----|------------------------|-----------|
| 100 General Obligation Bonds | 0             | 50        | 50        |     |     |                        | 50        |
| <b>Total</b>                 | <b>0</b>      | <b>50</b> | <b>50</b> |     |     |                        | <b>50</b> |

**127-118 American Visionary Art Museum Climate Control**

Description: Install climate controls for three air handling units in the main building.

Location: 800 Key Highway

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency    | Planning  | BOF | BOE | Ordinance of Estimates | Total     |
|------------------------------|---------------|-----------|-----------|-----|-----|------------------------|-----------|
| 100 General Obligation Bonds | 0             | 75        | 75        |     |     |                        | 75        |
| <b>Total</b>                 | <b>0</b>      | <b>75</b> | <b>75</b> |     |     |                        | <b>75</b> |

**127-122 Black Arts District Sanaa Center Development**

Description: Create a new art center in the 1900 block of Pennsylvania Ave.

Location: 1925-1945 Pennsylvania Ave.

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 200        | 200        |     |     |                        | 200        |
| <b>Total</b>                 | <b>0</b>      | <b>200</b> | <b>200</b> |     |     |                        | <b>200</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Mayoralty-Related**

Amounts in Thousands

**127-123 Fells Point Corner Theater HVAC Replacement**

Description: Replace upper level HVAC and heat pump.

Location: 251 S. Ann St.

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency    | Planning  | BOF | BOE | Ordinance of Estimates | Total     |
|------------------------------|---------------|-----------|-----------|-----|-----|------------------------|-----------|
| 100 General Obligation Bonds | 0             | 50        | 50        |     |     |                        | 50        |
| <b>Total</b>                 | <b>0</b>      | <b>50</b> | <b>50</b> |     |     |                        | <b>50</b> |

**127-134 Area 405 Rehabilitation**

Description: Contribute to new exhibition space at Area 405.

Location: 405-417 E. Oliver St.

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 150        | 150        |     |     |                        | 150        |
| <b>Total</b>                 | <b>0</b>      | <b>150</b> | <b>150</b> |     |     |                        | <b>150</b> |

**127-137 Lumina Theater**

Description: Convert existing buildings into theater and performing arts center.

Location: 2636 Wilkens Avenue

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 100        | 100        |     |     |                        | 100        |
| <b>Total</b>                 | <b>0</b>      | <b>100</b> | <b>100</b> |     |     |                        | <b>100</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Mayoralty-Related**

Amounts in Thousands

**127-140 Maryland Art Place Elevator Replacement**

Description: Replace elevator that has surpassed its useful life.

Location: 218 W. Saratoga St.

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 150        | 150        |     |     |                        | 150        |
| <b>Total</b>                 | <b>0</b>      | <b>150</b> | <b>150</b> |     |     |                        | <b>150</b> |

**127-141 Maryland Science Center HVAC Modernization**

Description: Replace air handler, upgrade control system, and install more efficient air chiller.

Location: 601 Light Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 100        | 100        |     |     |                        | 100        |
| <b>Total</b>                 | <b>0</b>      | <b>100</b> | <b>100</b> |     |     |                        | <b>100</b> |

**127-143 National Aquarium Critical Infrastructure Upgrades**

Description: Mitigate deteriorated and collapsed drainage lines, concrete spalling, and other critical infrastructure safety issues.

Location: 501 E Pratt St

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 100        | 100        |     |     |                        | 100        |
| <b>Total</b>                 | <b>0</b>      | <b>100</b> | <b>100</b> |     |     |                        | <b>100</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Mayoralty-Related**

Amounts in Thousands

**127-146 Walters Art Museum Facilities**

Description: Create nursing facilities, gender neutral restrooms, and family restroom.

Location: 10 W Centre St. a 1 Mount Vernon Place

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency    | Planning  | BOF | BOE | Ordinance of Estimates | Total     |
|------------------------------|---------------|-----------|-----------|-----|-----|------------------------|-----------|
| 100 General Obligation Bonds | 0             | 75        | 75        |     |     |                        | 75        |
| <b>Total</b>                 | <b>0</b>      | <b>75</b> | <b>75</b> |     |     |                        | <b>75</b> |

**127-148 Eager Park Infrastructure**

Description: Improve right of way and other spaces in Eager Park as part of East Baltimore Development Inc.(EBDI) redevelopment project.

Location: Eager Park

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 1,010        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>1,010</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-005 City Hall Exterior Stone Walls**

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

Location: 100 N. Holliday Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 100 General Obligation Bonds | 10,700        | 3,500        | 2,500        |     |     |                        | 13,200        |
| <b>Total</b>                 | <b>10,700</b> | <b>3,500</b> | <b>2,500</b> |     |     |                        | <b>13,200</b> |

**197-014 401 E. Fayette Mechanical/Electrical/Plumbing Upgrades**

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

Location: 401 East Fayette St

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 100 General Obligation Bonds | 9,270         | 2,000        | 2,000        |     |     |                        | 11,270        |
| <b>Total</b>                 | <b>9,270</b>  | <b>2,000</b> | <b>2,000</b> |     |     |                        | <b>11,270</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-031 Clarence Mitchell Courthouse Window Replacement**

Description: This project will replace all 280 original single-pane wood windows in the Courthouse, built in 1900, with new windows. The windows leak, are difficult to operate and have reached the end of their useful life.

Location: 100 N Calvert St

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 1,800        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>1,800</b> | <b>0</b> |     |     |                        | <b>0</b> |

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

Description: Renovate the Abel Wolman Municipal Bldg. to bring it to Code, including upgrade of the electrical system, fire safety systems, and mechanical and plumbing equipment which is in some cases not operational.

Location: 200 N Holliday St

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 100 General Obligation Bonds | 3,650         | 9,050        | 9,050        |     |     |                        | 12,700        |
| <b>Total</b>                 | <b>3,650</b>  | <b>9,050</b> | <b>9,050</b> |     |     |                        | <b>12,700</b> |

**197-098 Clarence Mitchell Courthouse Roof Replacement**

Description: Replacement of roof on Mitchell Courthouse to alleviate chronic water leaks due to age of roof.

Location: 100 N. Calvert St

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 2,605         | 500        | 500        |     |     |                        | 3,105        |
| <b>Total</b>                 | <b>2,605</b>  | <b>500</b> | <b>500</b> |     |     |                        | <b>3,105</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-112 War Memorial Building Roof Replacement**

Description: Replace the aged roof of the War Memorial Building which has outlived its useful life. The roof is old and exhibits repeated leaking, which has already caused damage to the building's interior. A new roof is needed to prevent further damage.

Location: 101 N. Gay Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 950           | 200        | 200        |     |     |                        | 1,150        |
| <b>Total</b>                 | <b>950</b>    | <b>200</b> | <b>200</b> |     |     |                        | <b>1,150</b> |

**197-184 Infrastructure and Envelope Upgrades for 88 State Circle**

Description: The City-owned property at 88 State Circle in Annapolis is in severe need of overall repairs to the building, particularly repairs to the building's infrastructure.

Location: 88 State Circle, Annapolis

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 1,850         | 1,000        | Zero         |     |     |                        | 1,850        |
| 200 General Funds            | 0             | 0            | 1,000        |     |     |                        | 1,000        |
| <b>Total</b>                 | <b>1,850</b>  | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>2,850</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-187 Waxter Center HVAC Replacement**

Description: Replace HVAC equipment at this location that is beyond its useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 1000 Cathedral Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 500        | 500        |     |     |                        | 500        |
| <b>Total</b>                 | <b>0</b>      | <b>500</b> | <b>500</b> |     |     |                        | <b>500</b> |

**197-247 Baltimore Streetcar Museum Structural**

Description: The structural components and floor of the Mechanic's shop at the Streetcar Museum have severely deteriorated and are in need of repair and structural stabilization so that the building can continue to be used to service street cars housed in the museum

Location: 1900 Falls Road

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 2,000        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>2,000</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-255 City Hall Roof Replacement**

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

Location: 100 N. Holliday Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 1,670         | 1,500        | 1,500        |     |     |                        | 3,170        |
| <b>Total</b>                 | <b>1,670</b>  | <b>1,500</b> | <b>1,500</b> |     |     |                        | <b>3,170</b> |

**197-284 Northern CAC- Roofing & Fire Protection System**

Description: Replace the existing roof at this location that is beyond its useful life and to repair or replace the existing fire protection system

Location: 5225 York Road

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 800        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>800</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-291 Fire Boat Pier Reconstruction**

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

Location: 2609 Leahy Street

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds   | 1,500         | 2,000        | Zero         |     |     |                        | 1,500        |
| 901 Sale of City Real Property | 0             | 0            | 2,000        |     |     |                        | 2,000        |
| <b>Total</b>                   | <b>1,500</b>  | <b>2,000</b> | <b>2,000</b> |     |     |                        | <b>3,500</b> |

**197-300 Elevator Replacement at School 33**

Description: School 33 is managed by BOPA as an Arts Center and offers exhibits by local artists, workshops & classes. The elevator in the building is old and outdated & in constant need of repair. The building is in need of a new elevator to ensure ADA accessibility

Location: 427 Light St

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 200           | 100        | Zero     |     |     |                        | 200        |
| <b>Total</b>                 | <b>200</b>    | <b>100</b> | <b>0</b> |     |     |                        | <b>200</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

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

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

Location: 101 W. 24th Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 500        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>500</b> | <b>0</b> |     |     |                        | <b>0</b> |

**197-344      Northwest District Female Lockers and Bathrooms**

Description: Adds female lockers and bathrooms to the police district building to support and retain more gender diversity. Also supports compliances with the Consent Decree.

Location: 5271 Reisterstown Road, Baltimore, MD 21215

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 180        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>180</b> | <b>0</b> |     |     |                        | <b>0</b> |

**197-345      Police Headquarters Annex HVAC Repair**

Description: Repair and replace HVAC equipment at this location that is beyond useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 601 E Fayette St, Baltimore, MD 21202

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 560        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>560</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-346 Police Headquarters HVAC Replacement**

Description: Repair and replace HVAC equipment at this location that is beyond useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 601 E Fayette St, Baltimore, MD 21202

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 800        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>800</b> | <b>0</b> |     |     |                        | <b>0</b> |

**197-351 Headquarters Garage Repair**

Description: Repair of the facility's garage, which based on study requires a civil engineering review, waterproofing, slab and other repairs.

Location: 601 E Fayette St, Baltimore, MD 21202

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds   | 1,000         | 3,500        | Zero         |     |     |                        | 1,000        |
| 901 Sale of City Real Property | 0             | 0            | 3,500        |     |     |                        | 3,500        |
| <b>Total</b>                   | <b>1,000</b>  | <b>3,500</b> | <b>3,500</b> |     |     |                        | <b>4,500</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-369 School 33 Roof, Gutter, and Downspout Replacement**

Description: Replace the existing roof, gutter and down spouts at this location that are beyond their useful life.

Location: 427 Light Street, Baltimore, MD 21202

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 500        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>500</b> | <b>0</b> |     |     |                        | <b>0</b> |

**197-380 (BCFD) Education & Training City Block Simulator**

Description: The budgetary request is to purchase training props which will simulate a 2 and 3 story Baltimore City rowhouse.

Location: Baltimore MD

Impact On Operating Budget: 0

| Source of Funds       | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|-----------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 690 Other State Funds | 0             | 450        | 450        |     |     |                        | 450        |
| <b>Total</b>          | <b>0</b>      | <b>450</b> | <b>450</b> |     |     |                        | <b>450</b> |

**197-382 (BCFD) Support Services New Fire Boat**

Description: The Baltimore City Fire Department would like to upgrade its marine response capabilities by purchasing a new Class A fire boat.

Location: Baltimore City

Impact On Operating Budget: 0

| Source of Funds       | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-----------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 690 Other State Funds | 0             | 10,000        | 10,000        |     |     |                        | 10,000        |
| <b>Total</b>          | <b>0</b>      | <b>10,000</b> | <b>10,000</b> |     |     |                        | <b>10,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-383 (BCHD) Senior Center Renovations**

Description: The Baltimore City Health Department (BCHD) operates seven senior centers. The funding request is to create a City senior center capital improvement initiative.

Location: Baltimore MD

Impact On Operating Budget: 0

| Source of Funds       | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-----------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 690 Other State Funds | 0             | 2,500        | 2,500        |     |     |                        | 2,500        |
| <b>Total</b>          | <b>0</b>      | <b>2,500</b> | <b>2,500</b> |     |     |                        | <b>2,500</b> |

**197-385 (DGS) Fleet Fuel Tank Replacement**

Description: The agency has attached a list of (9) tank sites that have exceeded their useful life.

Location: Baltimore MD

Impact On Operating Budget: 0

| Source of Funds       | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-----------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 690 Other State Funds | 0             | 1,230        | 1,230        |     |     |                        | 1,230        |
| <b>Total</b>          | <b>0</b>      | <b>1,230</b> | <b>1,230</b> |     |     |                        | <b>1,230</b> |

**197-386 Northwest CAC- Exterior Walls and Roof Replacement**

Description: Replace the existing roof that is beyond its useful life and to perform repairs to the cracked exterior walls.

Location: 3939 Reisterstown Road, Baltimore, MD

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 2,500        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>2,500</b> | <b>0</b> |     |     |                        | <b>0</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-387 Samuel Morse- Water Distribution & Fire Protection System**

Description: This project is needed to bring the building up to code by addressing both the existing fire protection and water distribution systems that are out dated and failing.

Location: 424 S Pulaski Street, Baltimore, MD

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency     | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--------------------------------|---------------|------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds   | 0             | 500        | Zero         |     |     |                        | 0            |
| 901 Sale of City Real Property | 0             | 0          | 2,500        |     |     |                        | 2,500        |
| <b>Total</b>                   | <b>0</b>      | <b>500</b> | <b>2,500</b> |     |     |                        | <b>2,500</b> |

**197-390 War Memorial Exterior Stone Stabilization**

Description: The exterior stone is deteriorated and at risk of falling and needs to be stabilized as identified in the VFA report. This project as a priority based on the existing conditions.

Location: 101 N. Gay Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 200        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>200</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-391 Weinburg Housing- Fire Alarm Systems**

Description: The fire alarm system at this site is in poor condition must be replaced in order to function properly and meet the code requirements of the fire Marshall and the buildings insurer.

Location: 620 Fallsway, Baltimore, MD

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds   | 0             | 700        | Zero       |     |     |                        | 0          |
| 901 Sale of City Real Property | 0             | 0          | 700        |     |     |                        | 700        |
| <b>Total</b>                   | <b>0</b>      | <b>700</b> | <b>700</b> |     |     |                        | <b>700</b> |

**197-393 Streetcar Museum Visitors Center ADA & Restroom Upgrades**

Description: ADA compliance is an integral part of providing a safe building for those experiencing disabilities. The project ensures equity to people with disabilities, who are also a protected class as mandated by law.

Location: 1901 Falls Road

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 150        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>150</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-398 City Hall Fire Alarm System upgrade**

Description: The fire alarm system at this site is in poor condition must be replaced in order to function properly and meet the code requirements of the fire Marshall and the buildings insurer.

Location: 100 N Holliday St, Baltimore, MD 21202

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 1,500        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>1,500</b> | <b>0</b> |     |     |                        | <b>0</b> |

**197-399 Hatton Senior Center Roof Replacement & Window Upgrades**

Description: Replace the roof and windows as both are well beyond their useful life, in this care are critical because they prevent water intrusion, mold and health and possible safety concerns related to the structure of the building. In addition t

Location: 2825 Fait Ave

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds   | 0             | 400        | Zero       |     |     |                        | 0          |
| 901 Sale of City Real Property | 0             | 0          | 400        |     |     |                        | 400        |
| <b>Total</b>                   | <b>0</b>      | <b>400</b> | <b>400</b> |     |     |                        | <b>400</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-400 City Hall Fire Protection Upgrade**

Description: This project is needed to bring the building up to code by addressing the existing fire protection system that in some areas is lacking coverage or is not operational.

Location: 100 N Holliday St, Baltimore, MD 21202

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency       | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--------------------------------|---------------|--------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds   | 0             | 2,500        | Zero       |     |     |                        | 0          |
| 901 Sale of City Real Property | 0             | 0            | 500        |     |     |                        | 500        |
| <b>Total</b>                   | <b>0</b>      | <b>2,500</b> | <b>500</b> |     |     |                        | <b>500</b> |

**197-401 Benton Building Halon Fire Suppression Renewal**

Description: This project is needed to bring the building up to code by addressing the existing Halon Fire suppression system that is out dated and failing.

Location: 417 East Fayette, Baltimore, MD 21202

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 500        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>500</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-402     Oliver Senior Center Boiler Replacement**

Description: Replace the existing boiler equipment at this location that is beyond its useful life and is not working efficiently to ensure a safe and comfortable working space which directly serves the public.

Location: 1700 N. Gay Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 150        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>150</b> | <b>0</b> |     |     |                        | <b>0</b> |

**197-405     Patterson Park Casino Center (John Booth Senior Center) - HVAC, Piping & Interior Wall/Flooring**

Description: Replace HVAC equipment at this location that is beyond its useful life and is not working efficiently to ensure a safe and comfortable working space. Also included in this project are upgrades to existing interior finishes that will ensure a

Location: 2601 "A" East Baltimore Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 500        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>500</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-406 Northwest CAC- Fire Protection upgrade**

Description: This project is needed to bring the building up to code by addressing the existing fire protection system that is out dated and failing.

Location: 3939 Reisterstown Road, Baltimore, MD

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 900        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>900</b> | <b>0</b> |     |     |                        | <b>0</b> |

**197-407 Waxter Center Retaining Wall Repairs**

Description: The existing stone retaining wall has surpassed its useful life and is at risk of collapsing and is in need of structural repairs.

Location: 1000 Cathedral Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 150        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>150</b> | <b>0</b> |     |     |                        | <b>0</b> |

**197-408 Northwest CAC- Window Replacements**

Description: The existing windows are old and in need of replacement for improved energy efficiency and the comfort of the buildings users.

Location: 3939 Reisterstown Road, Baltimore, MD

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 750        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>750</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-409 Northwest CAC- HVAC Replacement**

Description: Replace HVAC equipment at this location that is beyond its useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 3939 Reisterstown Road, Baltimore, MD

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 1,800        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>1,800</b> | <b>0</b> |     |     |                        | <b>0</b> |

**197-410 Northwest CAC- Electrical Upgrade**

Description: Replace the buildings outdated non-code compliant building electrical system. In addition the existing system fails to meet the users current program needs.

Location: 3939 Reisterstown Road, Baltimore, MD

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 1,400        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>1,400</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-420 Eastern Health Clinic - Vaccination Storage HVAC Replacement**

Description: The current HVAC system that regulates stored vaccines for used for children's immunizations and is incapable of keeping the storage room temperature at appropriate levels and is well beyond its useful life and needs to be replaced.

Location: 1200 E. Fayette Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency    | Planning  | BOF | BOE | Ordinance of Estimates | Total     |
|------------------------------|---------------|-----------|-----------|-----|-----|------------------------|-----------|
| 100 General Obligation Bonds | 0             | 60        | Zero      |     |     |                        | 0         |
| 200 General Funds            | 0             | 0         | 60        |     |     |                        | 60        |
| <b>Total</b>                 | <b>0</b>      | <b>60</b> | <b>60</b> |     |     |                        | <b>60</b> |

**197-421 Samuel Morse rec. Center Roof Replacement**

Description: Additional funds are needed to bid this roof replacement. There are increased costs associated with Construction due to rising inflation and supply chain issues. This is a critical project because it prevents water intrusion, mold and health and safety co

Location: 424 S. Pulaski Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 750        | 750        |     |     |                        | 750        |
| <b>Total</b>                 | <b>0</b>      | <b>750</b> | <b>750</b> |     |     |                        | <b>750</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Department of General Services**

Amounts in Thousands

**197-422 Department of General Services Fleet Fuel Station Compliance Upgrades**

Description: These funds are necessary to bring various fueling stations into code compliance so that they may continue providing serves to the many emergency vehicles that serving the public.

Location: Baltimore MD

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 1,000        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>1,000</b> | <b>0</b> |     |     |                        | <b>0</b> |

**197-423 Baltimore Convention Center Fire Alarm Upgrade**

Description: Convention Center provides public space for presentations and gatherings for all Baltimore and regional residents. The fire alarm system at this site is in poor condition must be replaced in order to function properly and meet the code requirements of the

Location: 1 West Pratt Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 2,400        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>2,400</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - City School System - Systemics Program**

Amounts in Thousands

**417-005 Programmatic Space Upgrades**

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

Location: Various

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 4,000         | 500        | 500        |     |     |                        | 4,500        |
| <b>Total</b>                 | <b>4,000</b>  | <b>500</b> | <b>500</b> |     |     |                        | <b>4,500</b> |

**417-006 Northeast Middle School Building #49 Renovation**

Description: Renovate the existing Northeast facility that is outdated with many systems at the end of their useful life. The building renovation will provide a modern, state-of-the-art 21st Century educational environment for students who attend the school.

Location: 5001 Moravia Road

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 1,000         | 1,000        | 1,000        |     |     |                        | 2,000        |
| <b>Total</b>                 | <b>1,000</b>  | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>2,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - City School System - Construction**

Amounts in Thousands

**417-212 Systemic Improvements (FY 2022-2027)**

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

Location: Various

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date  | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total          |
|------------------------------|----------------|--------------|--------------|-----|-----|------------------------|----------------|
| 100 General Obligation Bonds | 141,707        | 9,750        | 9,750        |     |     |                        | 151,457        |
| <b>Total</b>                 | <b>141,707</b> | <b>9,750</b> | <b>9,750</b> |     |     |                        | <b>151,457</b> |

**418-010 Maree G. Farring EM #203**

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

Location: 300 Pontiac Avenue

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 4,143         | 1,000        | 1,000        |     |     |                        | 5,143        |
| <b>Total</b>                 | <b>4,143</b>  | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>5,143</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - City School System - Construction**

Amounts in Thousands

**418-011 Furley Elementary School Replacement**

Description: Replace the existing Furley facility that is outdated and at the end of its useful life. The building replacement will provide a modern, state of the art 21st century educational environment for PK-5th grade students who attend the school.

Location: 5001 Sinclair Lane

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 2,250         | 2,500        | 2,500        |     |     |                        | 4,750        |
| <b>Total</b>                 | <b>2,250</b>  | <b>2,500</b> | <b>2,500</b> |     |     |                        | <b>4,750</b> |

**418-015 Benjamin Franklin High School Renovation**

Description: Renovate the existing Benjamin Franklin facility that is outdated and add an addition to address the overcrowding. The building renovation will provide a modern, state of the art 21st century educational environment for students who attend the school.

Location: 1201 Cambria St.

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 0             | 1,500        | 1,500        |     |     |                        | 1,500        |
| <b>Total</b>                 | <b>0</b>      | <b>1,500</b> | <b>1,500</b> |     |     |                        | <b>1,500</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - City School System - Construction**

Amounts in Thousands

**418-017 Edmondson High School Renovation**

Description: Renovate the existing Edmondson High School facility to provide a modern environment. Consolidate program into single building and surplus Westside Skills Center facility.

Location: 501 N. Athol Ave

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 0             | 1,500        | 1,500        |     |     |                        | 1,500        |
| <b>Total</b>                 | <b>0</b>      | <b>1,500</b> | <b>1,500</b> |     |     |                        | <b>1,500</b> |

**418-177 Armistead Gardens ES # 243**

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

Location: 5001 East Eager St

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 5,850         | 1,250        | 1,250        |     |     |                        | 7,100        |
| <b>Total</b>                 | <b>5,850</b>  | <b>1,250</b> | <b>1,250</b> |     |     |                        | <b>7,100</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Pratt Library**

Amounts in Thousands

**457-009 Park Heights Library**

Description: Design and build a library in Park Heights, as recommended in the Park Heights Master Plan.

Location: Park Heights

Impact On Operating Budget: 0

| Source of Funds                                 | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|---|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds                    | 0             | 6,450        | 1,700        |     |     |                        | 1,700        |
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 2,500         | 0            | 2,028        |     |     |                        | 4,528        |
| <b>Total</b>                                    | <b>2,500</b>  | <b>6,450</b> | <b>3,728</b> |     |     |                        | <b>6,228</b> |

**457-040 Hamilton Library HVAC Replacement**

Description: Replace HVAC equipment at this location that is beyond its useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 5910 Harford Rd

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 1,750        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>1,750</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Pratt Library**

Amounts in Thousands

**457-041 Herring Run HVAC Replacement**

Description: Replace HVAC equipment at this location that is beyond its useful life and is not working efficiently to ensure a safe and comfortable working space.

Location: 3801 Erdman Ave

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 1,800        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>1,800</b> | <b>0</b> |     |     |                        | <b>0</b> |

**457-042 Branch Modernization**

Description: Renovate branches.

Location: TBD

Impact On Operating Budget: 0

| Source of Funds       | Appr. To Date | Agency   | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-----------------------|---------------|----------|---------------|-----|-----|------------------------|---------------|
| 690 Other State Funds | 0             | 0        | 10,000        |     |     |                        | 10,000        |
| <b>Total</b>          | <b>0</b>      | <b>0</b> | <b>10,000</b> |     |     |                        | <b>10,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-050 Gwynns Falls Campground**

Description: Upgrade the existing campground with base lighting, pavilion renovation, composting toilets, outdoor sink, group and individual camping sites, amphitheater redesign, new pathway circulation, access drive repaving and repairs.

Location: 4202 Gwynns Falls Parkway

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 750           | 1,450        | 1,450        |     |     |                        | 2,200        |
| 590 Other Federal Funds      | 0             | 1,000        | 1,000        |     |     |                        | 1,000        |
| <b>Total</b>                 | <b>750</b>    | <b>2,450</b> | <b>2,450</b> |     |     |                        | <b>3,200</b> |

**474-051 Reallocation - Winans Meadow Nature Center**

Description: Construct a small nature center with classroom, office and storage. Additional funding for inflationary increases to the project.

Location: Gwynns Falls/Leakin Park

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency   | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|----------|---------------|-----|-----|------------------------|---------------|
| 100 General Obligation Bonds | 0             | 0        | -1,450        |     |     |                        | -1,450        |
| 603 State Open Space Grants  | 0             | 0        | -600          |     |     |                        | -600          |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>-2,050</b> |     |     |                        | <b>-2,050</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-052     Druid Hill Park: Reptile House**

Description: Convert the former reptile house in Druid Hill Park into a park office building for Youth and Adult Sports and to provide public restrooms. FY2024 funding request will close the funding gap and support the construction management of the project.

Location:     Druid Hill Park

Impact On Operating Budget:     0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 955           | 1,000        | Zero     |     |     |                        | 955        |
| <b>Total</b>                 | <b>955</b>    | <b>1,000</b> | <b>0</b> |     |     |                        | <b>955</b> |

**474-066     Northwest Park Improvements - Upper Park**

Description: Redesign and improve the park including, parking lot, athletic fields and the Jones Falls Trail. Future year funding will make improvements to the former Driving Range that is no longer in use and reduce impervious pavement and repave the parking lot.

Location:     Northwest Park

Impact On Operating Budget:     0

| Source of Funds                                 | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|---|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds                    | 0             | 300        | Zero       |     |     |                        | 0          |
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 300           | 0          | 300        |     |     |                        | 600        |
| <b>Total</b>                                    | <b>300</b>    | <b>300</b> | <b>300</b> |     |     |                        | <b>600</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-079 Bocek Park Athletic Center - Gym & BB Court Construction**

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

Location: 3000 E. Madison St.

Impact On Operating Budget: 0

| Source of Funds                      | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--------------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds         | 1,600         | 1,400        | 800          |     |     |                        | 2,400        |
| 604 State Open Space Matching Grants | 3,100         | 2,800        | 3,400        |     |     |                        | 6,500        |
| <b>Total</b>                         | <b>4,700</b>  | <b>4,200</b> | <b>4,200</b> |     |     |                        | <b>8,900</b> |

**474-087 North Harford Park Improvements- Phase 1A &2 Construction**

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

Location: 6800 Hamlet Ave

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 250           | 750          | 2,250        |     |     |                        | 2,500        |
| 690 Other State Funds        | 0             | 4,000        | 4,000        |     |     |                        | 4,000        |
| <b>Total</b>                 | <b>250</b>    | <b>4,750</b> | <b>6,250</b> |     |     |                        | <b>6,500</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-091 Park and Recreation Facility Signage**

Description: Fabricate and install new signage at parks and recreation facilities to improve identification and orient users at Department facilities. The new signage standard will create a distinct and consistent identify for all BCRP facilities.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 150        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>150</b> | <b>0</b> |     |     |                        | <b>0</b> |

**474-092 Violetville Park Improvements**

Description: Currently renovating the Violetville park playground and courts. FY25 request is for the pathways, park amenities, fieldhouse, and ballfield improvements.

Location: Violetville Park

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 225        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>225</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-095 Gwynns Falls Athletic Field Renovation**

Description: Renovate athletic fields in Gwynns Falls/ Leakin Park. New artificial turf field with lighting, fencing, pathways, bus drop off, SWM, utilities, scoreboard, bleachers.

Location: Windsor Mill Rd and Sloman Dr

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 1,148         | 1,900        | 1,900        |     |     |                        | 3,048        |
| <b>Total</b>                 | <b>1,148</b>  | <b>1,900</b> | <b>1,900</b> |     |     |                        | <b>3,048</b> |

**474-106 Druid Hill Park Reservoir Improvements**

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

Location: Druid Hill Park

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 100 General Obligation Bonds | 805           | 2,100         | 1,200         |     |     |                        | 2,005         |
| 690 Other State Funds        | 17,000        | 17,000        | 17,000        |     |     |                        | 34,000        |
| <b>Total</b>                 | <b>17,805</b> | <b>19,100</b> | <b>18,200</b> |     |     |                        | <b>36,005</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-121 Reedbird Park Improvements Phase II**

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

Location: Reedbird Park

Impact On Operating Budget: 0

| Source of Funds             | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-----------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 603 State Open Space Grants | 900           | 3,000        | 3,000        |     |     |                        | 3,900        |
| <b>Total</b>                | <b>900</b>    | <b>3,000</b> | <b>3,000</b> |     |     |                        | <b>3,900</b> |

**474-128 Tree Baltimore Program**

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

Location: City wide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 200        | Zero       |     |     |                        | 0          |
| 200 General Funds            | 0             | 0          | 200        |     |     |                        | 200        |
| <b>Total</b>                 | <b>0</b>      | <b>200</b> | <b>200</b> |     |     |                        | <b>200</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-141 Mary E Rodman Site Improvements**

Description: Site Improvements for Mary Rodman Recreation Center including entrance plaza, ADA ramp, renovated basketball court, new playground. FY 24 funds will cover inflation increases as well as construction management costs.

Location: 3600 W. Mulberry St.

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 800        | 800        |     |     |                        | 800        |
| <b>Total</b>                 | <b>0</b>      | <b>800</b> | <b>800</b> |     |     |                        | <b>800</b> |

**474-154 Patterson Park Athletic Field Renovation - Ortman Fields**

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

Location: Patterson Park

Impact On Operating Budget: 0

| Source of Funds                      | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--------------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds         | 100           | 400          | 400          |     |     |                        | 500          |
| 604 State Open Space Matching Grants | 300           | 1,200        | 1,200        |     |     |                        | 1,500        |
| <b>Total</b>                         | <b>400</b>    | <b>1,600</b> | <b>1,600</b> |     |     |                        | <b>2,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-157 Halls Springs Playground**

Description: Design and construct improvements to the playground (FY24), basketball court, road, pathway & parking improvements to the Hall Spring Area of Herring Run Park. Design & construct a connection with the Herring Run Greenway & Morgan State University (FY26)

Location: Halls Springs

Impact On Operating Budget: 0

| Source of Funds             | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|-----------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 603 State Open Space Grants | 0             | 500        | 500        |     |     |                        | 500        |
| <b>Total</b>                | <b>0</b>      | <b>500</b> | <b>500</b> |     |     |                        | <b>500</b> |

**474-163 Cab Calloway Legends Sq Park**

Description: Construct site improvements identified in the plan for Cab Calloway Legends Square, including grading, pathways, SWM and environmental remediation.

Location: Cab Calloway Legends Square

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 400           | 1,100        | 1,100        |     |     |                        | 1,500        |
| <b>Total</b>                 | <b>400</b>    | <b>1,100</b> | <b>1,100</b> |     |     |                        | <b>1,500</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-166 Athletic Court Resurfacing**

Description: Renovate basketball courts at German Park & Pen Lucy along with tennis courts at Druid Hill Park, Patterson Park, & Luckman Park. Improvements will include new asphalt surfacing, fencing and goal systems. All renovations will include related ADA improvem

Location: German Park, Pen Lucy, DH tennis, Patterson tennis, Luckman

Impact On Operating Budget: 0

| Source of Funds                                 | Appr. To Date | Agency       | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|---|---------------|--------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds                    | 0             | 1,325        | Zero       |     |     |                        | 0          |
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 0             | 120          | 120        |     |     |                        | 120        |
| <b>Total</b>                                    | <b>0</b>      | <b>1,445</b> | <b>120</b> |     |     |                        | <b>120</b> |

**474-168 Solo Gibbs Park- Phase I Construction**

Description: Construct park improvements to upgrade the entrances, paths, expand the playground, create a flexible gathering area north of Hamburg St. Realign the bb courts, expand the GFT segment, improve the seating along Leadenhall St and expand field.

Location: 1044 Leadenhall Street, Baltimore, MD 21230

Impact On Operating Budget: 0

| Source of Funds                                | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 613 Casino Area Local Impact Aid - VLT Revenue | 1,500         | 1,500        | 2,000        |     |     |                        | 3,500        |
| <b>Total</b>                                   | <b>1,500</b>  | <b>1,500</b> | <b>2,000</b> |     |     |                        | <b>3,500</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-169 Carroll Park Entrance Improvements**

Description: Create formal park entrances at three locations along Washington Blvd.

Location: Carroll Park -1500 Washington Blvd, Baltimore, MD 21230

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 500        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>500</b> | <b>0</b> |     |     |                        | <b>0</b> |

**474-171 Meyers Soccer Pavilion Renovation- Design**

Description: Design for interior and exterior renovation/update to the indoor sports facility.

Location: William J Myers Pavilion – 4300 W Bay Ave, Baltimore, MD 21225

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 150        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>150</b> | <b>0</b> |     |     |                        | <b>0</b> |

**474-173 Latrobe Park Sports Lighting**

Description: Design and construction of athletic field lighting. Existing light fixtures are old, antiquated, and inefficient. Upgraded service and LED sports lighting will increase public safety and allow for more programming/ revenue generation during evening hours

Location: Latrobe Park – 1627 E Fort Ave, Baltimore, MD 21230

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 600        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>600</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-195 Riverside Park Pool**

Description: Improvements to the Riverside Park Pool

Location: Riverside Park

Impact On Operating Budget: 0

| Source of Funds       | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-----------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 690 Other State Funds | 0             | 6,000        | 6,000        |     |     |                        | 6,000        |
| <b>Total</b>          | <b>0</b>      | <b>6,000</b> | <b>6,000</b> |     |     |                        | <b>6,000</b> |

**474-199 Towanda Pool - Construction Management**

Description: Improvements will seek to build greater pool use and programming for a broader range of age groups and user groups based upon the recommendations of the 2020 BCRP Pool Assessment. Program anticipates 2-3 pool repairs/renovations per year.

Location: 4100 Towanda Ave, Baltimore, MD 21215

Impact On Operating Budget: 0

| Source of Funds                                 | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|---|---------------|------------|------------|-----|-----|------------------------|------------|
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 0             | 500        | 500        |     |     |                        | 500        |
| <b>Total</b>                                    | <b>0</b>      | <b>500</b> | <b>500</b> |     |     |                        | <b>500</b> |

**474-201 Madison Whitelock Park Improvements**

Description: Final engineering and construction of site improvements to Madison Whitelock Park

Location: 2325 Madison Ave, Baltimore, MD 21217

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 300        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>300</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-202 Wyman Park - Harriet Tubman Grove Design**

Description: Pedestrian circulation, entrance enhancements, and improvements to the wooded grove that was recently named in honor of Harriet Tubman.

Location: W. 30th and Miles Ave

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 150        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>150</b> | <b>0</b> |     |     |                        | <b>0</b> |

**474-203 Ripken Field at Carroll Park**

Description: Construct synthetic turf multipurpose field in Carroll Park.

Location: 1500 Washington Blvd, Baltimore, MD 21230

Impact On Operating Budget: 0

| Source of Funds                        | Appr. To Date | Agency       | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--|---------------|--------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds           | 0             | 700          | 700        |     |     |                        | 700        |
| 614 State Table Game Revenue           | 0             | 700          | Zero       |     |     |                        | 0          |
| 990 Other Funds (Not Classified Above) | 0             | 700          | Zero       |     |     |                        | 0          |
| <b>Total</b>                           | <b>0</b>      | <b>2,100</b> | <b>700</b> |     |     |                        | <b>700</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-204 Ellwood Park Improvements**

Description: Replace the playground, address ADA/ pedestrian circulation, and renovate the existing pavilion

Location: 420 N Ellwood Ave, Baltimore, MD 21224

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 300        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>300</b> | <b>0</b> |     |     |                        | <b>0</b> |

**474-205 Penhurst Park- Design**

Description: Provide additional amenities to the neighborhood park including pickleball, a gathering space, and lighting.

Location: 4004 Penhurst Ave, Baltimore, MD 21215

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 100        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>100</b> | <b>0</b> |     |     |                        | <b>0</b> |

**474-206 Druid Hill Park - Parkdale Ave Flooding Mitigation**

Description: Design and Engineering of stormwater management facilities to reduce the risk of flooding to Druid Hill Park Parkdale Ave entrance and adjacent residential parcels.

Location: Parkdale Avenue at Druid Hill Park

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 150        | 150        |     |     |                        | 150        |
| <b>Total</b>                 | <b>0</b>      | <b>150</b> | <b>150</b> |     |     |                        | <b>150</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-207 Gardenville Recreation Center - Construction**

Description: Construction of a new stand-alone recreation center adjacent to Hazelwood Elementary/Middle and former recreation center attached to the school.

Location: 4517 Hazelwood Ave

Impact On Operating Budget: 0

| Source of Funds       | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-----------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 690 Other State Funds | 0             | 6,000        | 6,000        |     |     |                        | 6,000        |
| <b>Total</b>          | <b>0</b>      | <b>6,000</b> | <b>6,000</b> |     |     |                        | <b>6,000</b> |

**474-208 William McAbee Pool - Construction**

Description: Construction of a new main pool, wading pool, mechanical building, and bathhouse. Existing facilities will be demolished and then brought together in an improved layout that will allow for better staffing and pool user experiences.

Location: 1600 Laurens St

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 600        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>600</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-209 O'Donnell Heights Pool**

Description: Construction of a new main pool, wading pool, mechanical building, and bathhouse. Existing facilities will be demolished and then brought together in an improved layout that will allow for better staffing and pool user experiences.

Location: 1200 Gusryan St

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 600        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>600</b> | <b>0</b> |     |     |                        | <b>0</b> |

**474-210 Madison Square Dome Renovation**

Description: Renovation of the historic and iconic "Dome" covered basketball court at Madison Sq Recreation Center.

Location: Madison Sq Rec Center

Impact On Operating Budget: 0

| Source of Funds             | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|-----------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 603 State Open Space Grants | 0             | 500        | 500        |     |     |                        | 500        |
| <b>Total</b>                | <b>0</b>      | <b>500</b> | <b>500</b> |     |     |                        | <b>500</b> |

**474-212 Curtis Bay Recreation Center**

Description: Replacement of existing Recreation Center with a new building

Location: 1630 Filbert St.

Impact On Operating Budget: 0

| Source of Funds       | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-----------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 690 Other State Funds | 0             | 6,000        | 6,000        |     |     |                        | 6,000        |
| <b>Total</b>          | <b>0</b>      | <b>6,000</b> | <b>6,000</b> |     |     |                        | <b>6,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Alleys & Footways**

Amounts in Thousands

**474-771 FY 2025-2029 Park Building Renovations**

Description: Projects will include renovation of park restrooms, park maintenance buildings, park pavilions and other park facilities including ADA upgrades and more energy efficient building systems.

Location: Various

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 250        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>250</b> | <b>0</b> |     |     |                        | <b>0</b> |

**504-004 ADA Infrastructure Upgrades**

Description: Invest in ADA compliant curb ramps citywide to support the Resurfacing service operations of DOT. This is a reoccurring service operation in advance of resurfacing operations to ensure that alterations to the roadway meet Federal ADA requirements.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|----------|-----|-----|------------------------|--------------|
| 800 General Funds (HUR Eligible) | 3,000         | 3,000        | Zero     |     |     |                        | 3,000        |
| <b>Total</b>                     | <b>3,000</b>  | <b>3,000</b> | <b>0</b> |     |     |                        | <b>3,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Alleys & Footways**

Amounts in Thousands

**504-005 ADA Resurfacing Reconciliation and Modification**

Description: Remediate pedestrian infrastructure including curb ramps, sidewalks, and pedestrian signals providing neighborhood access from primary residence to transit and transportation city-wide

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 0             | 3,390        | 3,390        |     |     |                        | 3,390        |
| 800 General Funds (HUR Eligible)         | 0             | 3,848        | Zero         |     |     |                        | 0            |
| <b>Total</b>                             | <b>0</b>      | <b>7,238</b> | <b>3,390</b> |     |     |                        | <b>3,390</b> |

**504-006 ADA Leveraging Neighborhood Equity Enhancement Deployment**

Description: Upgrade pedestrian infrastructure for ADA compliance to provide cohesive mobility pathways along selected corridor segments city-wide to include pedestrian signals, pavement markings, sidewalks and curb ramps.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--|---------------|--------------|------------|-----|-----|------------------------|------------|
| 506 Federal Highway Transportation Funds | 0             | 946          | 946        |     |     |                        | 946        |
| 800 General Funds (HUR Eligible)         | 0             | 4,968        | Zero       |     |     |                        | 0          |
| <b>Total</b>                             | <b>0</b>      | <b>5,914</b> | <b>946</b> |     |     |                        | <b>946</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Alleys & Footways**

Amounts in Thousands

**504-007 Quick Build Modifications for ADA Compliance**

Description: Correct pedestrian infrastructure that are moderately out of compliance through repair, replacement, and modification to take advantage of scale and efficiencies to quickly update curb ramps city-wide.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|----------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 800 General Funds (HUR Eligible) | 0             | 1,063        | Zero     |     |     |                        | 0        |
| <b>Total</b>                     | <b>0</b>      | <b>1,063</b> | <b>0</b> |     |     |                        | <b>0</b> |

**504-008 ADA Accommodation Requests and Remediation**

Description: Reconstruct curb ramps, sidewalks, and remove obstructions by prioritizing residents needs for access to transportation options.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|----------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 800 General Funds (HUR Eligible) | 0             | 1,000        | Zero     |     |     |                        | 0        |
| <b>Total</b>                     | <b>0</b>      | <b>1,000</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Alleys & Footways**

Amounts in Thousands

**504-009 Access Baltimore: ADA Compliance Construction**

Description: Reconstruct pedestrian infrastructure for the enter length of Baltimore City gateway transit corridors to close the gap in ADA compliant sidewalks, curb ramps, crosswalks, and pedestrian signals to provide a safe means of travel for vulnerable populations

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 0             | 7,740        | 7,740        |     |     |                        | 7,740        |
| 800 General Funds (HUR Eligible)         | 0             | 1,935        | Zero         |     |     |                        | 0            |
| <b>Total</b>                             | <b>0</b>      | <b>9,675</b> | <b>7,740</b> |     |     |                        | <b>7,740</b> |

**504-010 Restoration of Promenade Walking Surface**

Description: Chinking joints across the promenade to remove the gaps in the brick pavement to provide safe walking surface and remove trip hazards.

Location: Inner Harbor

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|----------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 800 General Funds (HUR Eligible) | 0             | 400        | Zero     |     |     |                        | 0        |
| <b>Total</b>                     | <b>0</b>      | <b>400</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Alleys & Footways**

Amounts in Thousands

**504-011 Safety City Educational Facility and Program for ADA, Mobility, and Vision Zero**

Description: Renovate the DOT Safety City located in Druid Park to refresh and construct additional educational elements to promote safety for elementary and middle school children to demonstrate and educate children on personal responsibility for safe enjoyment

Location: Druid Park

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|----------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 800 General Funds (HUR Eligible) | 0             | 145        | Zero     |     |     |                        | 0        |
| <b>Total</b>                     | <b>0</b>      | <b>145</b> | <b>0</b> |     |     |                        | <b>0</b> |

**504-012 Sidewalk Improvements in PSO**

Description: Improve sidewalks within the CHOICE neighborhoods project boundary.

Location: Perkins-Somerset-Oldtown Ddevelopment

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency   | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|----------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 0             | 0        | 400        |     |     |                        | 400        |
| <b>Total</b>                     | <b>0</b>      | <b>0</b> | <b>400</b> |     |     |                        | <b>400</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Alleys & Footways**

Amounts in Thousands

**504-100 Sidewalk Reconstruction (Repair)**

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

Location: Various Locations

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 800 General Funds (HUR Eligible) | 845           | 4,500        | Zero         |     |     |                        | 845          |
| 906 Private Payments - Sidewalks | 0             | 1,500        | 1,500        |     |     |                        | 1,500        |
| <b>Total</b>                     | <b>845</b>    | <b>6,000</b> | <b>1,500</b> |     |     |                        | <b>2,345</b> |

**504-200 Alley Reconstruction**

Description: The City has approximately 450 miles of alleys, which serve as rear access to both businesses & residences. These alleys are used for trash collection throughout the City. Property owners request alley rehabilitation & share 50% of the costs with the City

Location: Various Locations

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 800 General Funds (HUR Eligible) | 2,050         | 1,700        | 1,000        |     |     |                        | 3,050        |
| 905 Private Payments - Alleys    | 0             | 300          | 300          |     |     |                        | 300          |
| <b>Total</b>                     | <b>2,050</b>  | <b>2,000</b> | <b>1,300</b> |     |     |                        | <b>3,350</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Bridges**

Amounts in Thousands

**506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets**

Description: Rehabilitation of Orleans Street Bridge. The bridge sufficiency rating (BSR) is 65.3 out of 100, meaning the bridge needs to be rehabilitated to bring back good condition.

Location: Orleans Street over I-83

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|------------|------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 800           | 400        | 400        |     |     |                        | 1,200        |
| 800 General Funds (HUR Eligible)         | 200           | 100        | 100        |     |     |                        | 300          |
| <b>Total</b>                             | <b>1,000</b>  | <b>500</b> | <b>500</b> |     |     |                        | <b>1,500</b> |

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

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

Location: Waterview Avenue over Ramp to 295

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|------------|------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 735           | 160        | 160        |     |     |                        | 895          |
| 800 General Funds (HUR Eligible)         | 180           | 40         | 40         |     |     |                        | 220          |
| <b>Total</b>                             | <b>915</b>    | <b>200</b> | <b>200</b> |     |     |                        | <b>1,115</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Bridges**

Amounts in Thousands

**506-009 Howard Street Bridge Replacement (BC1405)**

Description: The bridge sufficiency rating is 31.2 out of 100, meaning the bridge needs to be rehabilitated or replaced. This project is necessary to protect public safety.

Location: Howard Street over I-83, CSX, Amtrak, and MTA

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|------------|------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 1,000         | 520        | 520        |     |     |                        | 1,520        |
| 800 General Funds (HUR Eligible)         | 250           | 130        | 130        |     |     |                        | 380          |
| <b>Total</b>                             | <b>1,250</b>  | <b>650</b> | <b>650</b> |     |     |                        | <b>1,900</b> |

**506-014 Patapsco Avenue Bridge Rehabilitation**

Description: The bridge sufficiency ratings are 42.9 out of 100 for the Eastbound Bridge (BC-5206-3) and 39.2 out of 100 for the Westbound Bridge (BC-5206-4). These bridges have deteriorated and are in need of major work in order to prolong their useful life span.

Location: Patapsco Avenue Over Patapsco River

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency    | Planning  | BOF | BOE | Ordinance of Estimates | Total      |
|--|---------------|-----------|-----------|-----|-----|------------------------|------------|
| 506 Federal Highway Transportation Funds | 880           | 40        | 40        |     |     |                        | 920        |
| 800 General Funds (HUR Eligible)         | 0             | 10        | 10        |     |     |                        | 10         |
| <b>Total</b>                             | <b>880</b>    | <b>50</b> | <b>50</b> |     |     |                        | <b>930</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Bridges**

Amounts in Thousands

**506-015 Camden Street Skywalk Removal**

Description: The condition of the elevated skywalk has deteriorated and needs to be removed as it is no longer needed and poses a safety risk to the public.

Location: Camden Street Between the Hyatt Hotel and PNC Building

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 0             | 650        | 650        |     |     |                        | 650        |
| <b>Total</b>                     | <b>0</b>      | <b>650</b> | <b>650</b> |     |     |                        | <b>650</b> |

**506-020 Russell Street Viaduct Over Ostend Street & CSX (BC 5101)**

Description: The bridge sufficiency rating is 63.3 out of 100, meaning it needs to be replaced. The Russell Street Viaduct carries approximately 71,000 vehicles per day, originally built in 1951 & reconstructed in 1981. This project is necessary for public safety

Location: Russell Street Viaduct Over Ostend Street & CSX

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--|---------------|------------|------------|-----|-----|------------------------|------------|
| 506 Federal Highway Transportation Funds | 0             | 600        | 600        |     |     |                        | 600        |
| 800 General Funds (HUR Eligible)         | 0             | 150        | 150        |     |     |                        | 150        |
| <b>Total</b>                             | <b>0</b>      | <b>750</b> | <b>750</b> |     |     |                        | <b>750</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Bridges**

Amounts in Thousands

**506-021 Pulaski Highway Bridge Over Herring Run (BC 4211)**

Description: The bridge sufficiency rating is 61.9 out of 100, meaning the bridge needs to be replaced. The Pulaski Highway bridge was originally built in 1921 and reconstructed in 1933. This project is necessary for public safety.

Location: Pulaski Highway Bridge Over Herring Run

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--|---------------|------------|------------|-----|-----|------------------------|------------|
| 506 Federal Highway Transportation Funds | 0             | 600        | 600        |     |     |                        | 600        |
| 800 General Funds (HUR Eligible)         | 0             | 150        | 150        |     |     |                        | 150        |
| <b>Total</b>                             | <b>0</b>      | <b>750</b> | <b>750</b> |     |     |                        | <b>750</b> |

**506-023 Kelly Avenue Bridge Over Jones Falls (BC 3406)**

Description: The bridge sufficiency rating is 47.5 out of 100, meaning the bridge needs to be replaced. The Kelly Avenue bridge was originally built in 1925 and reconstructed in 1979. This project is necessary for public safety.

Location: Kelly Avenue Bridge Over Jones Falls

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 0             | 800          | 800          |     |     |                        | 800          |
| 800 General Funds (HUR Eligible)         | 0             | 200          | 200          |     |     |                        | 200          |
| <b>Total</b>                             | <b>0</b>      | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,000</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Bridges**

Amounts in Thousands

**506-026 Hillen Road Bridge Over Chinquapin Run (BC 3556)**

Description: The bridge sufficiency rating is 80.6 out of 100. The Hillen Road Bridge was originally built in 1900 and reconstructed in 1950 when the roadway was widened. The original structure is over 100 years old and has exceeded its designed lifespan.

Location: Hillen Road Bridge Over Chinquapin Run

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--|---------------|------------|------------|-----|-----|------------------------|------------|
| 506 Federal Highway Transportation Funds | 0             | 160        | 160        |     |     |                        | 160        |
| 800 General Funds (HUR Eligible)         | 0             | 40         | 40         |     |     |                        | 40         |
| <b>Total</b>                             | <b>0</b>      | <b>200</b> | <b>200</b> |     |     |                        | <b>200</b> |

**506-754 Annual Urgent Needs Bridge Repairs**

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

Location: Various

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 800 General Funds (HUR Eligible) | 280           | 1,000        | 1,000        |     |     |                        | 1,280        |
| <b>Total</b>                     | <b>280</b>    | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,280</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Bridges**

Amounts in Thousands

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

Description: Funding to design and replace the two bridges over Moore's Run. The bridges are classified in Poor Condition with a bridge sufficiency ratings of 82.02 (Sinclair) and 68.5 (Radecke) out of 100. The bridges have deteriorated and require replacement.

Location: Radecke Ave Bridge over Moores Run

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 150           | 560        | 560        |     |     |                        | 710        |
| <b>Total</b>                     | <b>150</b>    | <b>560</b> | <b>560</b> |     |     |                        | <b>710</b> |

**507-003 Russell Street Bridge (BC 5103) & Monroe Street Ramp (BC 5221) over CSX**

Description: Replacement of Russell Street bridge (BSR 25.0) & Monroe Street ramp (BSR 47.8) over CSX tracks. The bridge and ramp replacement will be able to accommodate CSX vertical clearance requirements.

Location: Russell Street over CSX & Monroe Street Ramp

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|--|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 506 Federal Highway Transportation Funds | 23,844        | 2,236        | 2,236        |     |     |                        | 26,080        |
| 800 General Funds (HUR Eligible)         | 3,914         | 1,436        | 1,436        |     |     |                        | 5,350         |
| <b>Total</b>                             | <b>27,758</b> | <b>3,672</b> | <b>3,672</b> |     |     |                        | <b>31,430</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-019 Citywide Bike and Pedestrian Improvements / Bike Master Plan**

Description: Implement various rapid enhancement projects that provide significant network connectivity and safety improvements citywide. Concentrated on prioritized bike network gaps and urgent intersections and short segment quick build projects.

Location: City-wide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 800 General Funds (HUR Eligible) | 1,000         | 500        | 500        |     |     |                        | 1,500        |
| <b>Total</b>                     | <b>1,000</b>  | <b>500</b> | <b>500</b> |     |     |                        | <b>1,500</b> |

**508-029 Materials and Compliance Testing**

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

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 0             | 200        | 200        |     |     |                        | 200        |
| <b>Total</b>                     | <b>0</b>      | <b>200</b> | <b>200</b> |     |     |                        | <b>200</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

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

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

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

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|--|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 506 Federal Highway Transportation Funds | 9,858         | 1,372        | 1,372        |     |     |                        | 11,230        |
| 800 General Funds (HUR Eligible)         | 540           | 2,062        | 2,062        |     |     |                        | 2,602         |
| <b>Total</b>                             | <b>10,398</b> | <b>3,434</b> | <b>3,434</b> |     |     |                        | <b>13,832</b> |

**508-053 Madison Street Rehabilitation from N. Milton Avenue to Edison Highway**

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

Location: Madison Street from N. Milton Avenue to Edison Highway

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 100           | 861        | 860        |     |     |                        | 960        |
| <b>Total</b>                     | <b>100</b>    | <b>861</b> | <b>860</b> |     |     |                        | <b>960</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-072 Patapsco Ave - Magnolia Ave to Potee**

Description: Rehabilitate aging concrete arterial road to provide a better riding surface on this important arterial, transit, and truck route. Install missing bicycle and pedestrian facilities to align with our Complete Streets focus.

Location: Patapsco Ave - Magnolia Ave to Potee

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|--|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 506 Federal Highway Transportation Funds | 7,580         | 6,254        | 6,254        |     |     |                        | 13,834        |
| 800 General Funds (HUR Eligible)         | 1,080         | 1,500        | 1,500        |     |     |                        | 2,580         |
| <b>Total</b>                             | <b>8,660</b>  | <b>7,754</b> | <b>7,754</b> |     |     |                        | <b>16,414</b> |

**508-102 Bike Master Plan: Eutaw Place**

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

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

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 460           | 140        | 140        |     |     |                        | 600        |
| <b>Total</b>                     | <b>460</b>    | <b>140</b> | <b>140</b> |     |     |                        | <b>600</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-119 DOT Maintenance Facilities Improvements & Repairs**

Description: The DOT 2009 Facilities Master Plan recommended short term/immediate repairs for the individual facilities needed to provide transportation-related services to the residents of Baltimore City.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|----------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 800 General Funds (HUR Eligible) | 0             | 2,000        | Zero     |     |     |                        | 0        |
| <b>Total</b>                     | <b>0</b>      | <b>2,000</b> | <b>0</b> |     |     |                        | <b>0</b> |

**508-122 Martin Luther King Jr. Blvd Sidepath**

Description: Design and construct 1.45-mile sidepath on the west side of sidewalk, per the Separated Bike Lane Network plan.

Location: Martin Luther King Jr Blvd from Eutaw to Russell St

Impact On Operating Budget: 0

| Source of Funds       | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|-----------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 690 Other State Funds | 0             | 400        | 400        |     |     |                        | 400        |
| <b>Total</b>          | <b>0</b>      | <b>400</b> | <b>400</b> |     |     |                        | <b>400</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-126 Greenway Middle Branch Network Phase 2**

Description: Construct a 0.8-mile trail as part of the greenway loop for pedestrians and cyclists.

Location: Alluvion St to Light St

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--|---------------|------------|------------|-----|-----|------------------------|------------|
| 506 Federal Highway Transportation Funds | 0             | 767        | 767        |     |     |                        | 767        |
| 800 General Funds (HUR Eligible)         | 0             | 192        | 192        |     |     |                        | 192        |
| <b>Total</b>                             | <b>0</b>      | <b>959</b> | <b>959</b> |     |     |                        | <b>959</b> |

**508-137 Improvements Along MTA Priority Bus Routes**

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

Location: Various Locations

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 0             | 5,000        | 5,000        |     |     |                        | 5,000        |
| <b>Total</b>                             | <b>0</b>      | <b>5,000</b> | <b>5,000</b> |     |     |                        | <b>5,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-141 25th Street & Huntington Ave - Greenmount to 29th**

Description: Rehabilitate the roadway and improve pedestrian access along 25th Street & Huntingdon Avenue from Greenmount Avenue to 29th Street

Location: 25th Street/Huntingdon Avenue - Greenmount Avenue to 29th Street

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|--|---------------|--------------|----------|-----|-----|------------------------|----------|
| 506 Federal Highway Transportation Funds | 0             | 800          | Zero     |     |     |                        | 0        |
| 800 General Funds (HUR Eligible)         | 0             | 200          | Zero     |     |     |                        | 0        |
| <b>Total</b>                             | <b>0</b>      | <b>1,000</b> | <b>0</b> |     |     |                        | <b>0</b> |

**508-143 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd)**

Description: Roadway rehabilitation, new sidewalks, curb & gutter, ADA ramps & driveways, and traffic safety. To promote a true Main Street corridor, walkability is essential. Improvements will increase public safety & enhance a place to shop, live, and play.

Location: Pennsylvania Avenue from North Avenue to MLK Blvd

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 0             | 800          | 800          |     |     |                        | 800          |
| 800 General Funds (HUR Eligible)         | 0             | 200          | 200          |     |     |                        | 200          |
| <b>Total</b>                             | <b>0</b>      | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,000</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-144 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave)**

Description: Roadway rehabilitation & Complete Street retrofits, new sidewalks, curb & gutters, ADA compliant ramps & driveways for pedestrian and traffic safety, signal reconstruction, drainage improvements, and compliance with applicable complete street elements.

Location: Orleans Street from N Washington St to N Ellwood Avenue

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 0             | 800          | 800          |     |     |                        | 800          |
| 800 General Funds (HUR Eligible)         | 0             | 200          | 200          |     |     |                        | 200          |
| <b>Total</b>                             | <b>0</b>      | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,000</b> |

**508-145 Johnston Square Improvements**

Description: Roadway Rehabilitation, Curb & gutter, ADA complaint ramps, driveways, sidewalks. Signal replacement, new pedestrian lighting, new tree pits, pedestrian safety improvements, improving traffic pattern, on street cycle track, parking, complete streets

Location: E. Preston and E. Biddle St from Fallsway to N Eden St, Harford Ave from E. Biddle St to North Ave, Valley St from E. Chase to E Biddle

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 0             | 800          | 800          |     |     |                        | 800          |
| 800 General Funds (HUR Eligible)         | 0             | 200          | 200          |     |     |                        | 200          |
| <b>Total</b>                             | <b>0</b>      | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-148 Bikeways Greenway Trails (BGT) - Northern Sections**

Description: Baltimore Greenway Trail–Northern Segment design for an all-ages, shared use path & bicycle facility improvement. Plans to be developed for 6.3 mi. of new trail connection between the Gwynns Falls Trail/Leakin Park to the Herring Run Trail/Lake Montebello

Location: Northern Sections of Bikeways Greenway Trail - Gwynns Falls Trail / Leakin Park to Herring Run Trail / Lake Montebello

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 0             | 800          | 800          |     |     |                        | 800          |
| 800 General Funds (HUR Eligible)         | 0             | 200          | 200          |     |     |                        | 200          |
| <b>Total</b>                             | <b>0</b>      | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,000</b> |

**508-151 Neighborhood Traffic Calming**

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

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 0             | 750        | 750        |     |     |                        | 750        |
| <b>Total</b>                     | <b>0</b>      | <b>750</b> | <b>750</b> |     |     |                        | <b>750</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-154 I-83 Safety Improvements**

Description: Implement safety improvements on the I-83 corridor as identified in the I-83 Corridor Safety Study. The project will be funded with revenue from new speed cameras on I-83.

Location: Interstate 83

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total         |
|--------------------------------|---------------|------------|----------|-----|-----|------------------------|---------------|
| 890 Other Transportation Funds | 25,000        | 750        | Zero     |     |     |                        | 25,000        |
| <b>Total</b>                   | <b>25,000</b> | <b>750</b> | <b>0</b> |     |     |                        | <b>25,000</b> |

**508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaski)**

Description: Upgrade ADA pedestrian facilities including curb ramps, sidewalks, removal of obstructions to provide compliant ADA access from the neighborhood to the Westside Shopping Center and to the transit transfer stops along Frederick Ave.

Location: Frederick Avenue from Brunswick Street to S. Pulaski Street

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|------------|------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 400           | 640        | 640        |     |     |                        | 1,040        |
| 800 General Funds (HUR Eligible)         | 0             | 160        | 160        |     |     |                        | 160          |
| <b>Total</b>                             | <b>400</b>    | <b>800</b> | <b>800</b> |     |     |                        | <b>1,200</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-158 Central Avenue Bicycle Facility**

Description: Installation of bicycle facilities along Central Avenue from Lancaster Street to Monument Street

Location: Central Avenue from Lancaster Street to Monument Street

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 400           | 400        | 400        |     |     |                        | 800        |
| <b>Total</b>                     | <b>400</b>    | <b>400</b> | <b>400</b> |     |     |                        | <b>800</b> |

**508-162 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St)**

Description: Roadway Rehabilitation, Curb & gutter, ADA complaint ramps, driveways, sidewalks. Signal replacement, new pedestrian lighting, new tree pits, pedestrian safety improvements, improving traffic pattern, on street cycle track, parking, complete streets

Location: W North Avenue (Mt Royal Avenue to Hilton Street)

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 0             | 800          | 800          |     |     |                        | 800          |
| 800 General Funds (HUR Eligible)         | 0             | 200          | 200          |     |     |                        | 200          |
| <b>Total</b>                             | <b>0</b>      | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-163 Keith Avenue Rehabilitation from Broening Hwy to S Clinton St**

Description: Concrete roadway rehabilitation, curb and gutter, drainage structure improvement, inlet cleaning.

Location: Keith Avenue from Broening Highway to S Clinton Street

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|--|---------------|--------------|----------|-----|-----|------------------------|----------|
| 506 Federal Highway Transportation Funds | 0             | 800          | Zero     |     |     |                        | 0        |
| 800 General Funds (HUR Eligible)         | 0             | 200          | Zero     |     |     |                        | 0        |
| <b>Total</b>                             | <b>0</b>      | <b>1,000</b> | <b>0</b> |     |     |                        | <b>0</b> |

**508-164 Russell Street Rehabilitation from Russell Street Viaduct to City Line**

Description: Concrete and asphalt roadway rehabilitation, curb and gutter improvement, repair and replacement of drainage structures, inlet cleaning, streetlight fixture upgrade

Location: Russell Street from Russell Street Viaduct to City Line

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 0             | 800          | 800          |     |     |                        | 800          |
| 800 General Funds (HUR Eligible)         | 0             | 200          | 200          |     |     |                        | 200          |
| <b>Total</b>                             | <b>0</b>      | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-166 Towing Facility Improvements**

Description: Towing Facility improvements to address the long-term health and safety facility issues and provide reasonable and conducive workspace for employees that meet ADA, CDC, and OASHA criteria.

Location: 6700 Pulaski Highway

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|----------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 800 General Funds (HUR Eligible) | 0             | 6,000        | Zero     |     |     |                        | 0        |
| <b>Total</b>                     | <b>0</b>      | <b>6,000</b> | <b>0</b> |     |     |                        | <b>0</b> |

**508-167 Wabash Multi-Modal Corridor**

Description: Wabash Avenue from Cold Spring to Patterson Avenue to enhance multi-modal connectivity for improved pedestrian, transit, bike, and ADA improvements connecting to the planned Reisterstown Plaza TOD Site.

Location: Wabash Avenue

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 690 Other State Funds            | 0             | 65         | 65         |     |     |                        | 65         |
| 800 General Funds (HUR Eligible) | 0             | 200        | 200        |     |     |                        | 200        |
| <b>Total</b>                     | <b>0</b>      | <b>265</b> | <b>265</b> |     |     |                        | <b>265</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-168 Harford Avenue Corridor Plan and Implementation**

Description: Plan & design Complete Streets improvements to Harford Avenue & Ensor Street in the Oliver, Johnston Square, & Oldtown neighborhoods to support corridor safety & vitality. Funds requested supplement a planning grant from the Baltimore Metropolitan Council

Location: Ensor Street and Harford Avenue, from Forest Street to North Avenue

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|----------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 800 General Funds (HUR Eligible) | 0             | 200        | Zero     |     |     |                        | 0        |
| <b>Total</b>                     | <b>0</b>      | <b>200</b> | <b>0</b> |     |     |                        | <b>0</b> |

**508-169 Druid Park Lake Drive Complete Streets Reconstruction**

Description: Advance 15% concept planning study for lane-diet combined with multi-modal transportation improvements, to a 30% design, full environmental review, and stakeholder coordination in compliance with the NEPA process.

Location: Druid Park Lake Dr from the I-83 south exit to the second Greenspring Ave entrance

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 590 Other Federal Funds          | 0             | 2,000        | 2,000        |     |     |                        | 2,000        |
| 800 General Funds (HUR Eligible) | 0             | 500          | 500          |     |     |                        | 500          |
| <b>Total</b>                     | <b>0</b>      | <b>2,500</b> | <b>2,500</b> |     |     |                        | <b>2,500</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-170 West Baltimore United**

Description: Plan for deconstruction and redevelopment of the US 40 Highway to Nowhere to support economic development, community cohesion, and complete streets.

Location: US 40 from West Baltimore MARC Station to N. Greene Street

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 690 Other State Funds            | 0             | 2,400        | 2,400        |     |     |                        | 2,400        |
| 800 General Funds (HUR Eligible) | 0             | 500          | 500          |     |     |                        | 500          |
| <b>Total</b>                     | <b>0</b>      | <b>2,900</b> | <b>2,900</b> |     |     |                        | <b>2,900</b> |

**508-172 Highway Safety Plan Implementation**

Description: Fund for matching federal and state safety grants for planning, design, and construction of projects that will move Baltimore towards zero roadway deaths and serious injuries.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|----------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 800 General Funds (HUR Eligible) | 0             | 450        | Zero     |     |     |                        | 0        |
| <b>Total</b>                     | <b>0</b>      | <b>450</b> | <b>0</b> |     |     |                        | <b>0</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-173 Oldtown Mall Improvements**

Description: Study and design for improvements to Oldtown Mall.

Location: Oldtown Mall/Gay St.

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency   | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|----------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 0             | 0        | 750        |     |     |                        | 750        |
| <b>Total</b>                     | <b>0</b>      | <b>0</b> | <b>750</b> |     |     |                        | <b>750</b> |

**508-184 Moravia Road Ramp E Bridge over Pulaski Highway (BC4105)**

Description: The bridge sufficiency rating is 64.5 out of 100, meaning the bridge needs to be rehabilitated to bring it back to good condition. This project is necessary for public safety.

Location: Moravia Road Ramp E over Pulaski Highway

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--|---------------|------------|------------|-----|-----|------------------------|------------|
| 506 Federal Highway Transportation Funds | 320           | 280        | 280        |     |     |                        | 600        |
| 800 General Funds (HUR Eligible)         | 0             | 150        | 150        |     |     |                        | 150        |
| <b>Total</b>                             | <b>320</b>    | <b>430</b> | <b>430</b> |     |     |                        | <b>750</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Bridges**

Amounts in Thousands

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

Description: Repair and replace curbs along roadways and replace damaged concrete road sections. This is an annual sustaining program for the City's infrastructure.

Location: Various

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 800 General Funds (HUR Eligible) | 0             | 3,500        | 2,500        |     |     |                        | 2,500        |
| <b>Total</b>                     | <b>0</b>      | <b>3,500</b> | <b>2,500</b> |     |     |                        | <b>2,500</b> |

**509-007 Hanover Street Corridor and Vietnam Veterans Memorial Bridge NEPA Study**

Description: Advance concept planning studies for multi-modal transportation improvements to a 30% Design, full environmental review, and stakeholder coordination in compliance with the NEPA process.

Location: Hanover/Potee Streets (MD 2) from Patapsco Avenue to Wells Street

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 590 Other Federal Funds          | 0             | 2,000        | 2,000        |     |     |                        | 2,000        |
| 800 General Funds (HUR Eligible) | 0             | 500          | 500          |     |     |                        | 500          |
| <b>Total</b>                     | <b>0</b>      | <b>2,500</b> | <b>2,500</b> |     |     |                        | <b>2,500</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Bridges**

Amounts in Thousands

**509-008 I-83 Asphalt Roadway Resurfacing - Downtown**

Description: Milling and resurfacing of I-83 Asphalt Roadway from Eager Street to Howard Street The asphalt roadway on I-83 is deteriorating resulting in numerous potholes.

Location: Eager Street to Howard Street

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|--------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 890 Other Transportation Funds | 0             | 2,350        | Zero     |     |     |                        | 0        |
| <b>Total</b>                   | <b>0</b>      | <b>2,350</b> | <b>0</b> |     |     |                        | <b>0</b> |

**509-009 I-83 Asphalt Roadway Resurfacing - North Baltimore**

Description: Milling and resurfacing of I-83 Asphalt Roadway from Roland Heights Avenue to Kelly Avenue. The asphalt roadway on I-83 is deteriorating resulting in numerous potholes.

Location: Roland Heights Avenue to Kelly Avenue

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|--------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 890 Other Transportation Funds | 0             | 2,350        | Zero     |     |     |                        | 0        |
| <b>Total</b>                   | <b>0</b>      | <b>2,350</b> | <b>0</b> |     |     |                        | <b>0</b> |

**509-010 I-83 Asphalt Roadway Resurfacing - Whitehall Mill**

Description: Milling and resurfacing of I-83 Asphalt Roadway from 28th Street to Whitehall Mill. The asphalt roadway on I-83 is deteriorating resulting in numerous potholes.

Location: 28th Street to Whitehall Mill

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|--------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 890 Other Transportation Funds | 0             | 2,350        | Zero     |     |     |                        | 0        |
| <b>Total</b>                   | <b>0</b>      | <b>2,350</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Bridges**

Amounts in Thousands

**509-011 I-83 Concrete Deck Mill and Resurface - North Avenue**

Description: Hydro-mill and resurface the reinforced concrete deck of I-83. The reinforced concrete deck on I-83 Bridge is deteriorating resulting in numerous potholes.

Location: Howard Street to 28th Street

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency        | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|--------------------------------|---------------|---------------|----------|-----|-----|------------------------|----------|
| 890 Other Transportation Funds | 0             | 23,000        | Zero     |     |     |                        | 0        |
| <b>Total</b>                   | <b>0</b>      | <b>23,000</b> | <b>0</b> |     |     |                        | <b>0</b> |

**509-012 I-83 Concrete Deck Mill and Resurface - North Baltimore**

Description: Hydro-mill and resurface the reinforced concrete deck of I-83. The reinforced concrete deck on I-83 Bridge is deteriorating resulting in numerous potholes.

Location: Kelly Avenue to the City Line

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency        | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|--------------------------------|---------------|---------------|----------|-----|-----|------------------------|----------|
| 890 Other Transportation Funds | 0             | 23,000        | Zero     |     |     |                        | 0        |
| <b>Total</b>                   | <b>0</b>      | <b>23,000</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**512-005      Transportation Management Center Upgrade**

Description: Continued upgrade of ATMS (Advance Traffic Management System) & field controllers & perform system integration & facility equipment replacement to address obsolescence & improve the operation of the existing traffic signal as part of the City's ITS

Location: 414 N. Calvert Street

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 0             | 300        | 300        |     |     |                        | 300        |
| <b>Total</b>                     | <b>0</b>      | <b>300</b> | <b>300</b> |     |     |                        | <b>300</b> |

**512-009      Communication Upgrades**

Description: Rehabilitate and upgrade aging and deteriorated signal & ITS (Intelligent Transportation System) hardware communication network.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 800 General Funds (HUR Eligible) | 50            | 1,250        | 1,250        |     |     |                        | 1,300        |
| <b>Total</b>                     | <b>50</b>     | <b>1,250</b> | <b>1,250</b> |     |     |                        | <b>1,300</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**512-015 Towards Zero - Traffic Safety Improvements**

Description: Design and installation of large-scale corridor or area-wide traffic improvements to promote the City's goal of reaching zero serious injuries and fatalities due to traffic crashes.

Location: City Wide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 800 General Funds (HUR Eligible) | 2,000         | 3,000        | 1,750        |     |     |                        | 3,750        |
| <b>Total</b>                     | <b>2,000</b>  | <b>3,000</b> | <b>1,750</b> |     |     |                        | <b>3,750</b> |

**512-017 Communication Upgrades - Wireless**

Description: Rehabilitate and upgrade aging and deteriorated signal & ITS (Intelligent Transportation System) communication network.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 800 General Funds (HUR Eligible) | 250           | 1,000        | 1,000        |     |     |                        | 1,250        |
| <b>Total</b>                     | <b>250</b>    | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,250</b> |

**512-020 Gwynns Falls Parkway & Garrison Boulevard Intersection Improvements**

Description: Redesign and reconfiguration of intersection of Gwynns Falls Parkway & Garrison Boulevard to improve traffic operations & multimodal safety.

Location: Gwynns Falls Parkway & Garrison Boulevard

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 0             | 400        | 400        |     |     |                        | 400        |
| <b>Total</b>                     | <b>0</b>      | <b>400</b> | <b>400</b> |     |     |                        | <b>400</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**512-021 Orleans & Gay Streets Intersection Improvements**

Description: Redesign and reconfiguration of intersection of Orleans Street & Gay Street to improve traffic operations & multimodal safety.

Location: Orleans Street at Gay Street

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|----------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 800 General Funds (HUR Eligible) | 0             | 100        | Zero     |     |     |                        | 0        |
| <b>Total</b>                     | <b>0</b>      | <b>100</b> | <b>0</b> |     |     |                        | <b>0</b> |

**512-024 Sinclair Lane Corridor Improvements**

Description: Study, redesign, implementation of geometric and operational improvements along the Sinclair Lane Corridor between Erdman Avenue and Parkside Drive to improve traffic operations & multimodal safety.

Location: Sinclair Lane Corridor between Erdman Avenue and Parkside Drive

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|----------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 800 General Funds (HUR Eligible) | 0             | 400        | 400        |     |     |                        | 400        |
| <b>Total</b>                     | <b>0</b>      | <b>400</b> | <b>400</b> |     |     |                        | <b>400</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**512-077 Traffic Signal Construction & Reconstruction**

Description: Design, reconstruct, and modify deteriorated and functionality obsolete traffic signals; including replacing vehicular and pedestrian signal heads, poles, foundations, span wire, junction boxes, conduit and controller equipment at numerous intersections.

Location: Various locations citywide

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|--|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 506 Federal Highway Transportation Funds | 7,200         | 2,500        | 2,500        |     |     |                        | 9,700         |
| 690 Other State Funds                    | 940           | 1,200        | 1,200        |     |     |                        | 2,140         |
| 800 General Funds (HUR Eligible)         | 190           | 1,050        | 1,050        |     |     |                        | 1,240         |
| <b>Total</b>                             | <b>8,330</b>  | <b>4,750</b> | <b>4,750</b> |     |     |                        | <b>13,080</b> |

**512-078 Intelligent Transportation System (ITS) Improvements - Communication Deployment**

Description: Design and construct ITS (Intelligent Transportation Systems) citywide, including closed circuit television (CCTV), traffic counting stations, traffic detection, dynamic message signs, dynamic speed warning units, and more.

Location: Various locations citywide

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 6,360         | 1,040        | 1,040        |     |     |                        | 7,400        |
| 800 General Funds (HUR Eligible)         | 340           | 260          | 260          |     |     |                        | 600          |
| <b>Total</b>                             | <b>6,700</b>  | <b>1,300</b> | <b>1,300</b> |     |     |                        | <b>8,000</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**512-080 Traffic Safety Improvements Citywide**

Description: Installation of traffic engineering improvements to achieve improved driver behavior and reduced speeding and crashes.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 690 Other State Funds            | 0             | 2,800        | 2,800        |     |     |                        | 2,800        |
| 800 General Funds (HUR Eligible) | 0             | 3,000        | 1,500        |     |     |                        | 1,500        |
| <b>Total</b>                     | <b>0</b>      | <b>5,800</b> | <b>4,300</b> |     |     |                        | <b>4,300</b> |

**514-002 Resurfacing JOC - Urgent Needs**

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

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 800 General Funds (HUR Eligible) | 110           | 2,750        | 2,750        |     |     |                        | 2,860        |
| <b>Total</b>                     | <b>110</b>    | <b>2,750</b> | <b>2,750</b> |     |     |                        | <b>2,860</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**514-214 Resurfacing - Northwest**

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

Location: Northwest Sector

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds     | 0             | 0            | 375          |     |     |                        | 375          |
| 800 General Funds (HUR Eligible) | 0             | 4,275        | 1,150        |     |     |                        | 1,150        |
| <b>Total</b>                     | <b>0</b>      | <b>4,275</b> | <b>1,525</b> |     |     |                        | <b>1,525</b> |

**514-215 Resurfacing - Southwest**

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

Location: Southwest Sector

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds     | 0             | 0            | 375          |     |     |                        | 375          |
| 800 General Funds (HUR Eligible) | 0             | 4,275        | 1,150        |     |     |                        | 1,150        |
| <b>Total</b>                     | <b>0</b>      | <b>4,275</b> | <b>1,525</b> |     |     |                        | <b>1,525</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**514-216 Resurfacing - Southeast**

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

Location: Southeast Sector

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds     | 0             | 0            | 375          |     |     |                        | 375          |
| 800 General Funds (HUR Eligible) | 0             | 4,275        | 1,150        |     |     |                        | 1,150        |
| <b>Total</b>                     | <b>0</b>      | <b>4,275</b> | <b>1,525</b> |     |     |                        | <b>1,525</b> |

**514-846 Resurfacing - Northeast**

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

Location: Northeast Sector

Impact On Operating Budget: 0

| Source of Funds                  | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|----------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds     | 0             | 0            | 375          |     |     |                        | 375          |
| 800 General Funds (HUR Eligible) | 0             | 4,275        | 1,150        |     |     |                        | 1,150        |
| <b>Total</b>                     | <b>0</b>      | <b>4,275</b> | <b>1,525</b> |     |     |                        | <b>1,525</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**517-010 Eastside Transfer Station**

Description: The construction of a second Eastside Transfer Station will expand operational capacity, alleviate pressure from the Northwest Transfer Station, and allow crews to return to their routes and tasks more quickly than before.

Location: 6101 Bowleys Lane [or Other Location in East Baltimore]

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 0             | 500          | 500          |     |     |                        | 500          |
| 690 Other State Funds        | 4,000         | 3,000        | 3,000        |     |     |                        | 7,000        |
| <b>Total</b>                 | <b>4,000</b>  | <b>3,500</b> | <b>3,500</b> |     |     |                        | <b>7,500</b> |

**517-012 Quarantine Road Landfill Expansion**

Description: Quarantine Road Landfill is expected to reach full permitted capacity in Fiscal Year 2027 and will require a lateral expansion to add additional disposal capacity.

Location: 6100 Quarantine Road

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 100 General Obligation Bonds | 48,047        | 3,000        | 3,000        |     |     |                        | 51,047        |
| <b>Total</b>                 | <b>48,047</b> | <b>3,000</b> | <b>3,000</b> |     |     |                        | <b>51,047</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**517-031 Aerated Static Pile Compost Facilities**

Description: The LWBB study recommends diversion of organic material by expanding the City's small-scale organics processing capacity by constructing four aerated static compost piles throughout the city.

Location: TBD

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency   | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|----------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 0             | 0        | 1,000        |     |     |                        | 1,000        |
| 590 Other Federal Funds      | 0             | 0        | 4,000        |     |     |                        | 4,000        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>5,000</b> |     |     |                        | <b>5,000</b> |

**517-033 Solid Waste Regulatory Compliance Services**

Description: The Quarantine Road Landfill is required per State and Local code to perform and construct certain regulatory best management practices to minimize the risk to public health and the environment.

Location: Quarantine Road Landfill

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 2,100         | 2,000        | 2,000        |     |     |                        | 4,100        |
| <b>Total</b>                 | <b>2,100</b>  | <b>2,000</b> | <b>2,000</b> |     |     |                        | <b>4,100</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**517-040 Eastern Sanitation Yard Renovation**

Description: The Bureau is in dire need to upgrade the facilities that support these services including the Eastern Sanitation Yard at Bowlyes Lane. This renovations includes parking, fencing, landscape, office spaces, locker rooms, and storage areas.

Location: 1601 Bowleys Lane, Baltimore, MD 21206

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 2,925        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>2,925</b> | <b>0</b> |     |     |                        | <b>0</b> |

**520-013 SDC-7772 Study/Design of Patapsco Avenue Flooding**

Description: Resolve flooding issues along Patapsco Avenue by evaluating contributing drainage areas and the capacity of the existing storm drain network and making the necessary upgrades.

Location: 2410-2498 West Patapsco Avenue

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 305 Stormwater Revenue Bonds | 0             | 13,716        | 13,716        |     |     |                        | 13,716        |
| <b>Total</b>                 | <b>0</b>      | <b>13,716</b> | <b>13,716</b> |     |     |                        | <b>13,716</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-046 SDC-7768|Harris Creek Watershed Storm Drainage**

Description: These funds will be used to design and construct small ultra-urban best management practices that will be identified in a watershed management plan being developed by the Harbor Watershed Association and the Center for Watershed Protection.

Location: Harris Creek

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 305 Stormwater Revenue Bonds | 3,564         | 11,352        | 11,352        |     |     |                        | 14,916        |
| <b>Total</b>                 | <b>3,564</b>  | <b>11,352</b> | <b>11,352</b> |     |     |                        | <b>14,916</b> |

**520-049 SDC-7773 Gwynns Falls Drainage**

Description: Evaluate the Frederick Avenue corridor in southwest Baltimore, which has been subject to repeated urban flooding going back to at least the early 1970s.

Location: Gwynns Falls

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 1,312         | 400        | 400        |     |     |                        | 1,712        |
| <b>Total</b>                 | <b>1,312</b>  | <b>400</b> | <b>400</b> |     |     |                        | <b>1,712</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-051 SDC-7774 Baltimore Harbor Drainage**

Description: Due to complaints of flooding in the Harbor Watershed area, DPW will conduct a study for the design and construction of the storm drain system to determine the storm drain flow capacity, possible damage to the system and causes of sump area.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency   | Planning | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|----------|----------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 961           | 5        | 5        |     |     |                        | 966        |
| <b>Total</b>                 | <b>961</b>    | <b>5</b> | <b>5</b> |     |     |                        | <b>966</b> |

**520-055 MS4 Permit Requirements**

Description: The Maryland Department of the Environment (MDE) will reissue a National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer (MS4) permit to the City of Baltimore. Implement projects as required by new permit.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 305 Stormwater Revenue Bonds | 25,100        | 9,860        | 9,860        |     |     |                        | 34,960        |
| <b>Total</b>                 | <b>25,100</b> | <b>9,860</b> | <b>9,860</b> |     |     |                        | <b>34,960</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-065 Hillen Road Flooding**

Description: Flood mitigation using grey and green infrastructure for the drainage area associated with Tiffany Run. Previous flooding events have resulted in road closures, property damage, and vehicle rescues near the intersection of 35th and Hillen.

Location: Hillen Road from 35th to 36th Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 1,900         | 2,600        | 2,600        |     |     |                        | 4,500        |
| <b>Total</b>                 | <b>1,900</b>  | <b>2,600</b> | <b>2,600</b> |     |     |                        | <b>4,500</b> |

**520-068 SDCTBD- Drainage Repairs and Improvements at various Locations**

Description: This project will rehabilitate, replace, and repair as necessary to improve the City's storm drain system and ensure that the system meets City standards. The storm drain network is very old and has shown signs of failure.

Location: 121 McMechen St

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 3,740         | 2,125        | 2,125        |     |     |                        | 5,865        |
| <b>Total</b>                 | <b>3,740</b>  | <b>2,125</b> | <b>2,125</b> |     |     |                        | <b>5,865</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-069 ER-4123 (SDC-7769) North Point Road Improvements**

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

Location: North Point Boulevard at Quad Avenue Watershed

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 611           | 839        | 839        |     |     |                        | 1,450        |
| <b>Total</b>                 | <b>611</b>    | <b>839</b> | <b>839</b> |     |     |                        | <b>1,450</b> |

**520-070 SDC 7802 Hillen Road and 35th Street Storm Drain Improvement**

Description: This intersection has a surface drainage area of approximately 700 acres and is the majority of the outfall drainage area which is known as National Pollutant Discharge Elimination System Area 45.

Location: 1741 E. 34th Street, Baltimore, MD 21218

Impact On Operating Budget: 0

| Source of Funds       | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|-----------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 690 Other State Funds | 0             | 400        | 400        |     |     |                        | 400        |
| <b>Total</b>          | <b>0</b>      | <b>400</b> | <b>400</b> |     |     |                        | <b>400</b> |

**520-071 DC-7805 Drainage Repairs and Improvements at various Locations FY 2023**

Description: The storm drain network is very old and has shown signs of failure. This project will rehabilitate, replace and repairs as necessary to improve the City's storm drain system and ensure that the system meets City standards.

Location: Various Locations

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 1,251         | 4,598        | 4,598        |     |     |                        | 5,849        |
| <b>Total</b>                 | <b>1,251</b>  | <b>4,598</b> | <b>4,598</b> |     |     |                        | <b>5,849</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-073 Project 1319 Stormwater Hydraulic Modeling**

Description: Implement Stormwater hydraulic modeling provides in depth and accurate condition assessment and asset management for approximately 1,500 miles of the City's Stormwater gray infrastructure.

Location: Various Locations

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 305 Stormwater Revenue Bonds | 14,794        | 3,608        | 3,608        |     |     |                        | 18,402        |
| <b>Total</b>                 | <b>14,794</b> | <b>3,608</b> | <b>3,608</b> |     |     |                        | <b>18,402</b> |

**520-075 SDC-7800 Drainage Repairs and Improvements at Various Locations FY2022**

Description: The storm drain network is very old and has shown signs of failure. This project will rehabilitate , replace and repairs as necessary to improve the City's storm drain system and ensure that the system meets City standards.

Location: Various Locations

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 3,740         | 2,125        | 2,125        |     |     |                        | 5,865        |
| <b>Total</b>                 | <b>3,740</b>  | <b>2,125</b> | <b>2,125</b> |     |     |                        | <b>5,865</b> |

**520-076 SDC 7804 2325 East Fort Ave Drainage Improvement Project**

Description: Located in South Baltimore, during rain events there is flooding due to inlets/mainline not being connected to an active storm drain. A stormdrain study to be completed to solve flooding issue.

Location: 2325 East Fort Ave

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 0             | 800        | 800        |     |     |                        | 800        |
| <b>Total</b>                 | <b>0</b>      | <b>800</b> | <b>800</b> |     |     |                        | <b>800</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-077 ER 4132 BMP/SD Repair Design**

Description: Storm drain repair specification are needed when there is damage to the storm drain system. An on-call inspection task under available on-call contracts with qualified firms will be necessary.

Location: Baltimore

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 0             | 1,000        | 1,000        |     |     |                        | 1,000        |
| <b>Total</b>                 | <b>0</b>      | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,000</b> |

**520-078 SDC 7806 Drainage Study and Design**

Description: An on-call drainage assessments and design task under available on-call contracts with qualified firms will be necessary.

Location: Baltimore

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 0             | 1,000        | 1,000        |     |     |                        | 1,000        |
| <b>Total</b>                 | <b>0</b>      | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,000</b> |

**520-079 ER4134 Outfall Stabilization**

Description: The proposed outfall stabilization design project is needed to enable the City to address an urgent issue with storm drain outfall stabilizing to design and construction.

Location: Baltimore

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 0             | 1,000        | 1,000        |     |     |                        | 1,000        |
| <b>Total</b>                 | <b>0</b>      | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>1,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-082 ER4133 BMP Maintenance and Inspection**

Description: The BMP facilities are required to be inspected for its function performance and structural integrity by the owner as per State regulations. These projects must be maintained for esthetics because they are highly visible in the neighborhoods.

Location: Baltimore

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 0             | 500        | 500        |     |     |                        | 500        |
| <b>Total</b>                 | <b>0</b>      | <b>500</b> | <b>500</b> |     |     |                        | <b>500</b> |

**520-083 SDC-7795 Jones Fall Drainage Improvement**

Description: This drainage improvement project is located in sump area where streets experience periodic flooding and closure during intense storm event. The project will provide engineering solutions to resolve the flooding and improve drainage in the sump area.

Location: Jones Falls

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 405 Stormwater Utility Funds | 0             | 667        | 667        |     |     |                        | 667        |
| <b>Total</b>                 | <b>0</b>      | <b>667</b> | <b>667</b> |     |     |                        | <b>667</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**520-084 SDC 7803 - 3301 Childs Street Drainage Improvement Project**

Description: Located in South Baltimore, during rain events there is flooding due to inlets/mainline not being connected to an active storm drain.

Location: Childs Street

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 0             | 300        | 300        |     |     |                        | 300        |
| <b>Total</b>                 | <b>0</b>      | <b>300</b> | <b>300</b> |     |     |                        | <b>300</b> |

**520-715 Northeast Baltimore Drainage Improvements**

Description: This project includes the design and construction of storm drain system improvements associated with the neighborhoods of Beverly Hills and Arcadia, in order to address persistent flooding problems.

Location: Northeast Baltimore

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 615           | 381        | 381        |     |     |                        | 996        |
| <b>Total</b>                 | <b>615</b>    | <b>381</b> | <b>381</b> |     |     |                        | <b>996</b> |

**525-005 Moore's Run Environmental Restoration #1 & #2**

Description: Design and implement prioritized areas identified in the open channel database plan required under the MS4 Permit

Location: Moore's Run Stream area in Back River Watershed

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 305 Stormwater Revenue Bonds | 3,590         | 6,418        | 6,418        |     |     |                        | 10,008        |
| <b>Total</b>                 | <b>3,590</b>  | <b>6,418</b> | <b>6,418</b> |     |     |                        | <b>10,008</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-013 Herring Run Stream Restoration: Western Branch ER-4128 (ER-4054)|Environmental Restoration Bundle 6**

Description: This project involves restoration of approximately 4,400 feet of stream channel – at two separate locations – both within the Back River watershed. Western Branch of Herring Run and the Unnamed Tributary of Herring Run are located within both private pro

Location: Herring Run Western Branch

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 2,934         | 5,938        | 5,938        |     |     |                        | 8,872        |
| <b>Total</b>                 | <b>2,934</b>  | <b>5,938</b> | <b>5,938</b> |     |     |                        | <b>8,872</b> |

**525-015 ESD: Clifton Park - Environmental Restoration Bundle 13 | ER-4129 (ER-4084)**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale. The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit req

Location: Clifton Park

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 534           | 3,007        | 3,007        |     |     |                        | 3,541        |
| <b>Total</b>                 | <b>534</b>    | <b>3,007</b> | <b>3,007</b> |     |     |                        | <b>3,541</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-018 ER-4126 (ER-4106)| Environmental Restoration Bundle 10 - Small SWM BMP 13**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 1,772         | 764          | 764          |     |     |                        | 2,536        |
| 690 Other State Funds        | 0             | 647          | 647          |     |     |                        | 647          |
| <b>Total</b>                 | <b>1,772</b>  | <b>1,411</b> | <b>1,411</b> |     |     |                        | <b>3,183</b> |

**525-020 ESD: Masonville Cove, Brooklyn, Curtis Bay - ER-4129 (ER-4042)|Environmental Restoration Bundle 13**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: Masonville Cove

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 748           | 30         | 30         |     |     |                        | 778          |
| 405 Stormwater Utility Funds | 0             | 9          | 9          |     |     |                        | 9            |
| 690 Other State Funds        | 0             | 224        | 224        |     |     |                        | 224          |
| <b>Total</b>                 | <b>748</b>    | <b>263</b> | <b>263</b> |     |     |                        | <b>1,011</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-021 ESD: Greater Mowdawmin - ER-4129 (ER-4062)|Environmental Restoration Bundle 13**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: Greater Mondawmin

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 1,564         | 178          | 178          |     |     |                        | 1,742        |
| 690 Other State Funds        | 0             | 953          | 953          |     |     |                        | 953          |
| <b>Total</b>                 | <b>1,564</b>  | <b>1,131</b> | <b>1,131</b> |     |     |                        | <b>2,695</b> |

**525-022 ESD: Howard Park / Edmonson Village - ER-4130 (ER-4059)|Environmental Restoration Bundle 15**

Description: The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit. ER4059, Howard Park /F

Location: Howard Park, Edmonson Village

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 515           | 19         | 19         |     |     |                        | 534        |
| 690 Other State Funds        | 0             | 205        | 205        |     |     |                        | 205        |
| <b>Total</b>                 | <b>515</b>    | <b>224</b> | <b>224</b> |     |     |                        | <b>739</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-024 ESD: DeWees Park and Chinquapin Park - ER-4130 (ER-4082)|Environmental Restoration Bundle 15**

Description: The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit.

Location: DeWees Park and Chinquapin Park

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 515           | 206        | 206        |     |     |                        | 721        |
| 405 Stormwater Utility Funds | 0             | 20         | 20         |     |     |                        | 20         |
| <b>Total</b>                 | <b>515</b>    | <b>226</b> | <b>226</b> |     |     |                        | <b>741</b> |

**525-025 ESD: Orchard Ridge / Armistead Gardens - ER-4130 (ER-4083)|Environmental Restoration Bundle 15**

Description: The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit.

Location: Orchard Ridge, Armistead Gardens

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 1,962         | 90         | 90         |     |     |                        | 2,052        |
| 405 Stormwater Utility Funds | 0             | 9          | 9          |     |     |                        | 9            |
| 690 Other State Funds        | 0             | 117        | 117        |     |     |                        | 117          |
| <b>Total</b>                 | <b>1,962</b>  | <b>216</b> | <b>216</b> |     |     |                        | <b>2,178</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-029 ESD: Cherry Hil - ER-4127 (ER-4060)|Environmental Restoration Bundle 14**

Description: A. Morton Thomas & Associates will evaluate specific sites within Baltimore City for the potential to implement Best Management Practices (BMP) to meet/exceed total 14.16 acres of impervious area treatment goal and prepare biddable documents for projects.

Location: Cherry Hill

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 799           | 168          | 168          |     |     |                        | 967          |
| 405 Stormwater Utility Funds | 0             | 123          | 123          |     |     |                        | 123          |
| 690 Other State Funds        | 0             | 933          | 933          |     |     |                        | 933          |
| <b>Total</b>                 | <b>799</b>    | <b>1,224</b> | <b>1,224</b> |     |     |                        | <b>2,023</b> |

**525-030 Dead Run Stream Restoration Project 1 (Hunting Ridge) - ER-4121 (ER-4050)**

Description: Stream will be stabilized to help meet the City's Municipal Separate Storm Sewer (MS4) permit requirement for offsetting impervious area, meeting total maximum daily loads (TMDL's) for pollution and trash, and reducing nutrients and sediments.

Location: 605 Dryden Drive

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 4,300         | 87           | 87           |     |     |                        | 4,387        |
| 405 Stormwater Utility Funds | 0             | 332          | 332          |     |     |                        | 332          |
| 690 Other State Funds        | 0             | 977          | 977          |     |     |                        | 977          |
| <b>Total</b>                 | <b>4,300</b>  | <b>1,396</b> | <b>1,396</b> |     |     |                        | <b>5,696</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-031 Lot Greening: Mt. Winans - ER-4126 (ER-4066)| Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swales, and more.

Location: Mt Winans

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 534           | 53         | 53         |     |     |                        | 587        |
| 690 Other State Funds        | 0             | 283        | 283        |     |     |                        | 283        |
| <b>Total</b>                 | <b>534</b>    | <b>336</b> | <b>336</b> |     |     |                        | <b>870</b> |

**525-033 Public Schools Phase III - ER-4126 (ER-4067)| Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swales, and more.

Location: Public Schools Phase III

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 1,717         | 228          | 228          |     |     |                        | 1,945        |
| 690 Other State Funds        | 0             | 1,225        | 1,225        |     |     |                        | 1,225        |
| <b>Total</b>                 | <b>1,717</b>  | <b>1,453</b> | <b>1,453</b> |     |     |                        | <b>3,170</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-034 ER-4121|Herring Run 84" Water Main Stream Restoration**

Description: The proposed repair works includes but is not limited to stream restoration, streambank stabilization, repairing stream eroded section, and providing permanent protection for 84" water main.

Location: Herring Run Stream

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 1,598         | 705        | 705        |     |     |                        | 2,303        |
| <b>Total</b>                 | <b>1,598</b>  | <b>705</b> | <b>705</b> |     |     |                        | <b>2,303</b> |

**525-039 ER-4126 (ER-4068)| Environmental Restoration Bundle 10b**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swales, and more.

Location: Public Schools Phase IV

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 868           | 119        | 119        |     |     |                        | 987          |
| 690 Other State Funds        | 0             | 639        | 639        |     |     |                        | 639          |
| <b>Total</b>                 | <b>868</b>    | <b>758</b> | <b>758</b> |     |     |                        | <b>1,626</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-043 Small SWM BMP 12 - ER-4126 (ER-4105)| Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swales, and more.

Location: City-Wide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 1,543         | 48           | 48           |     |     |                        | 1,591        |
| 405 Stormwater Utility Funds | 0             | 90           | 90           |     |     |                        | 90           |
| 690 Other State Funds        | 0             | 1,034        | 1,034        |     |     |                        | 1,034        |
| <b>Total</b>                 | <b>1,543</b>  | <b>1,172</b> | <b>1,172</b> |     |     |                        | <b>2,715</b> |

**525-044 ER-4137 Lower Stony Run Reach 3 Repair**

Description: Evaluate and repair approximately 900 linear feet of stream length along the Lower Stony Run.

Location: Lower Stony Run

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 1,625         | 497        | 497        |     |     |                        | 2,122        |
| <b>Total</b>                 | <b>1,625</b>  | <b>497</b> | <b>497</b> |     |     |                        | <b>2,122</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-047 Lot Greening: CARE Communities/McElderry Park - ER-4126 (ER-4063) Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: CARE Communities/McElderry Park

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 377           | 37         | 37         |     |     |                        | 414        |
| 690 Other State Funds        | 0             | 200        | 200        |     |     |                        | 200        |
| <b>Total</b>                 | <b>377</b>    | <b>237</b> | <b>237</b> |     |     |                        | <b>614</b> |

**525-048 Facility Greening: Public Schools Phase I - ER-4126 (ER-4064) Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: city wide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 745           | 90         | 90         |     |     |                        | 835          |
| 690 Other State Funds        | 0             | 483        | 483        |     |     |                        | 483          |
| <b>Total</b>                 | <b>745</b>    | <b>573</b> | <b>573</b> |     |     |                        | <b>1,318</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-049 Facility Greening: Public Schools Phase II - ER-4126 (ER-4065)| Environmental Restoration Bundle 10**

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale

Location: city wide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 214           | 68         | 68         |     |     |                        | 282        |
| 690 Other State Funds        | 0             | 81         | 81         |     |     |                        | 81         |
| <b>Total</b>                 | <b>214</b>    | <b>149</b> | <b>149</b> |     |     |                        | <b>363</b> |

**525-050 Dead Run Stream Restoration Project 2 (Lazear and Franklintown Rd) ER-4124 (ER-4053)|**

Description: Stream will be stabilized to help meet the City's MS-4 permit requirement for offsetting impervious area, meeting total maximum daily loads (TMDL's) for pollution and trash, and reducing nutrients and sediments.

Location: Northwest Baltimore

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 442           | 4,051        | 4,051        |     |     |                        | 4,493        |
| <b>Total</b>                 | <b>442</b>    | <b>4,051</b> | <b>4,051</b> |     |     |                        | <b>4,493</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-057 ER-4055|Urgent Need Stream Repair 2**

Description: Maintain streams from previous restoration projects, as required by the City and United States Army Corps of Engineers in order to maintain credits under the Municipal Separate Storm Sewer (MS4) permit.

Location: 4403 Frederick Avenue

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 405 Stormwater Utility Funds | 3,339         | 920        | 920        |     |     |                        | 4,259        |
| <b>Total</b>                 | <b>3,339</b>  | <b>920</b> | <b>920</b> |     |     |                        | <b>4,259</b> |

**525-058 Facility Greening Project 15**

Description: The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit requirement by removing pavement, meeting total maximum daily loads (TMDL's) for pollution and reducing nutrients and sediments.

Location: TBD

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency    | Planning  | BOF | BOE | Ordinance of Estimates | Total     |
|------------------------------|---------------|-----------|-----------|-----|-----|------------------------|-----------|
| 405 Stormwater Utility Funds | 0             | 81        | 81        |     |     |                        | 81        |
| <b>Total</b>                 | <b>0</b>      | <b>81</b> | <b>81</b> |     |     |                        | <b>81</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-059 Facility Greening Project 16**

Description: The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit requirement by removing pavement, meeting total maximum daily loads (TMDL's) for pollution and reducing nutrients and sediments.

Location: Facility Greening Project 16

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 405 Stormwater Utility Funds | 81            | 48         | 48         |     |     |                        | 129        |
| 690 Other State Funds        | 0             | 321        | 321        |     |     |                        | 321        |
| <b>Total</b>                 | <b>81</b>     | <b>369</b> | <b>369</b> |     |     |                        | <b>450</b> |

**525-061 ER 4121 (SDC-7788) Environmental Restoration Bundle 7 Seamen Ave Improvements**

Description: Steep-pool conveyance system to collect sediment and pollution that discharge to Middle Branch

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 405 Stormwater Utility Funds | 2,092         | 591        | 591        |     |     |                        | 2,683        |
| <b>Total</b>                 | <b>2,092</b>  | <b>591</b> | <b>591</b> |     |     |                        | <b>2,683</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-062 ER-TBD Facility Greening Project 13**

Description: Treat runoff by removing pavement, meeting total maximum daily loads for pollution, and reducing nutrients and sediments.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 405 Stormwater Utility Funds | 0             | 120        | 120        |     |     |                        | 120        |
| 690 Other State Funds        | 0             | 268        | 268        |     |     |                        | 268        |
| <b>Total</b>                 | <b>0</b>      | <b>388</b> | <b>388</b> |     |     |                        | <b>388</b> |

**525-069 SDC-7772 Study/Design of Patapsco Avenue Flooding**

Description: This drainage improvement project is located in swamp area where streets experience periodic flooding and closure during intense storm event.

Location: Cherry Hill Community

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 305 Stormwater Revenue Bonds | 10,531        | 4,279        | 4,279        |     |     |                        | 14,810        |
| <b>Total</b>                 | <b>10,531</b> | <b>4,279</b> | <b>4,279</b> |     |     |                        | <b>14,810</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-070 ER 4024 MS4 BMP Monitoring**

Description: DPW has obligations to monitor and maintain BMPs as per the permits issued for each project.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 162           | 376        | 376        |     |     |                        | 538        |
| <b>Total</b>                 | <b>162</b>    | <b>376</b> | <b>376</b> |     |     |                        | <b>538</b> |

**525-071 ER 4040 Moore's Run Environmental Restoration Project**

Description: The project is focused on restoring the stream from Hamilton Ave to I- 895. The approximate length of stream to restore is 9,000 linear feet (including tributaries).

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 305 Stormwater Revenue Bonds | 3,591         | 1,163        | 1,163        |     |     |                        | 4,754        |
| <b>Total</b>                 | <b>3,591</b>  | <b>1,163</b> | <b>1,163</b> |     |     |                        | <b>4,754</b> |

**525-072 ER-4045|Environmental Restoration Bundle 11 - Gwynns Falls Pond Retrofits**

Description: The Gwynns Falls Pond Retrofit at Carroll Park is proposed to restore an equivalent of approximately 66 acres of impervious area.

Location: Gwynns Falls pond

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 305 Stormwater Revenue Bonds | 0             | 274        | 274        |     |     |                        | 274        |
| <b>Total</b>                 | <b>0</b>      | <b>274</b> | <b>274</b> |     |     |                        | <b>274</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Convention Center**

Amounts in Thousands

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

Description: Improvements of two key nodes along Belair Rd. Belair Rd and Erdman Ave node & Belair Rd & Fleetwood Ave.  
 These improvements will be in two different phases (I & II).

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

Impact On Operating Budget: 0

| Source of Funds                          | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|------------|------------|-----|-----|------------------------|--------------|
| 506 Federal Highway Transportation Funds | 7,105         | 155        | 155        |     |     |                        | 7,260        |
| <b>Total</b>                             | <b>7,105</b>  | <b>155</b> | <b>155</b> |     |     |                        | <b>7,260</b> |

**534-001 Convention Center Annual Contribution**

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

Location: 1 W. Pratt Street

Impact On Operating Budget: 0

| Source of Funds                        | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds           | 0             | 200        | Zero       |     |     |                        | 0          |
| 200 General Funds                      | 0             | 0          | 200        |     |     |                        | 200        |
| 990 Other Funds (Not Classified Above) | 0             | 200        | 200        |     |     |                        | 200        |
| <b>Total</b>                           | <b>0</b>      | <b>400</b> | <b>400</b> |     |     |                        | <b>400</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-006 Project 1269 WC-1390 |210 Guilford Street Office Renovations (Wastewater)**

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff in compliance with Americans with Disabilities Act (ADA) regulations. See 557-003.

Location: 210 Guilford Street

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency   | Planning | BOF | BOE | Ordinance of Estimates | Total      |
|-------------------------------|---------------|----------|----------|-----|-----|------------------------|------------|
| 401 Waste Water Utility Funds | 368           | 8        | 8        |     |     |                        | 376        |
| <b>Total</b>                  | <b>368</b>    | <b>8</b> | <b>8</b> |     |     |                        | <b>376</b> |

**551-022 Eastern Avenue Pump Station Rehabilitation**

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station

Location: 751 Eastern Avenue

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 301 Water Revenue Bonds       | 33,685        | 1,944         | 1,944         |     |     |                        | 35,629        |
| 302 Waste Water Revenue Bonds | 6,400         | 15,312        | 15,312        |     |     |                        | 21,712        |
| 700 County Grants             | 3,600         | 15,800        | 15,800        |     |     |                        | 19,400        |
| <b>Total</b>                  | <b>43,685</b> | <b>33,056</b> | <b>33,056</b> |     |     |                        | <b>76,741</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-027 Patapsco WWTP Headworks Upgrade**

Description: Evaluate capacity of Patapsco Wastewater Treatment Plant (WWTP) primary and influent facilities to handle anticipated future flows.

Location: 3501 Asiatic Avenue

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date  | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total          |
|-------------------------------|----------------|---------------|---------------|-----|-----|------------------------|----------------|
| 302 Waste Water Revenue Bonds | 32,020         | 16,288        | 16,288        |     |     |                        | 48,308         |
| 700 County Grants             | 107,440        | 54,432        | 54,432        |     |     |                        | 161,872        |
| <b>Total</b>                  | <b>139,460</b> | <b>70,720</b> | <b>70,720</b> |     |     |                        | <b>210,180</b> |

**551-034 High Level Interceptor Rehabilitation**

Description: Repair/replace/rehabilitate the existing High Level Interceptor.

Location: High Level Sewershed

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 50,754        | 4,500        | 4,500        |     |     |                        | 55,254        |
| <b>Total</b>                  | <b>50,754</b> | <b>4,500</b> | <b>4,500</b> |     |     |                        | <b>55,254</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-045 Proj-1294 Consent Decree Program Management A1**

Description: Hire program management consultants to assist the City of Baltimore's Department of Public Works (DPW) administer, implement, and deliver mandatory Modified Consent Decree (MCD) projects and programs.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 16,168        | 2,513        | 2,513        |     |     |                        | 18,681        |
| <b>Total</b>                  | <b>16,168</b> | <b>2,513</b> | <b>2,513</b> |     |     |                        | <b>18,681</b> |

**551-052 SC-986|Back River Deep Manhole PST Drainage & Outfall Channel**

Description: Improve the Deep Manhole drainage system in Back River Wastewater Treatment Plant (WWTP) to reduce maintenance.

Location: 8201 Eastern Boulevard

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 332           | 3,240        | 3,240        |     |     |                        | 3,572        |
| 700 County Grants             | 332           | 3,240        | 3,240        |     |     |                        | 3,572        |
| <b>Total</b>                  | <b>664</b>    | <b>6,480</b> | <b>6,480</b> |     |     |                        | <b>7,144</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-056 1303.1 Sanitary Sewer Interceptors and Siphons Repairs**

Description: The proposed construction contract will provide construction services related to repair and / or replacement of City's large interceptors and siphons.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 7,258         | 186        | 186        |     |     |                        | 7,444        |
| <b>Total</b>                  | <b>7,258</b>  | <b>186</b> | <b>186</b> |     |     |                        | <b>7,444</b> |

**551-062 SC-1013 High Level Sewershed Inflow and Infiltration Reduction - Project 01**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration.

Location: High Level Sewershed

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 23,515        | 5,147        | 5,147        |     |     |                        | 28,662        |
| <b>Total</b>                  | <b>23,515</b> | <b>5,147</b> | <b>5,147</b> |     |     |                        | <b>28,662</b> |

**551-071 Gwynns Falls Phase II Sewershed Improvements for 5 year LOP (GF-2\_Conveyance Upgrade)**

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

Location: Gwynns Falls

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 1,468         | 2,969        | 2,969        |     |     |                        | 4,437        |
| <b>Total</b>                  | <b>1,468</b>  | <b>2,969</b> | <b>2,969</b> |     |     |                        | <b>4,437</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-088 SC-995|Miscellaneous Pump Station Rehab**

Description: Funding needed for rehabilitation, repair, replacement and/or maintenance of citywide wastewater pumping stations.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 620           | 5,480         | 5,480         |     |     |                        | 6,100         |
| 700 County Grants             | 620           | 6,480         | 6,480         |     |     |                        | 7,100         |
| <b>Total</b>                  | <b>1,240</b>  | <b>11,960</b> | <b>11,960</b> |     |     |                        | <b>13,200</b> |

**551-089 Back River Power Reliability Improvements**

Description: This project will improve power reliability at the Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 8,014         | 5,000        | 5,000        |     |     |                        | 13,014        |
| <b>Total</b>                  | <b>8,014</b>  | <b>5,000</b> | <b>5,000</b> |     |     |                        | <b>13,014</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-090 SC-979 Dundalk Pump Station Rehabilitation**

Description: The existing raw wastewater pumps are aging and in need of replacement.

Location: 2203 Broening Highway

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 4,536         | 6,480         | 6,480         |     |     |                        | 11,016        |
| 700 County Grants             | 4,537         | 6,480         | 6,480         |     |     |                        | 11,017        |
| <b>Total</b>                  | <b>9,073</b>  | <b>12,960</b> | <b>12,960</b> |     |     |                        | <b>22,033</b> |

**551-092 SC-TBD|Back River WWTP Rapid Sludge Loading Facility Rehabilitation**

Description: Rehabilitate the rapid sludge loading facility at the Back River Wastewater Treatment Plant.

Location: 8201 Eastern Boulevard

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 3,531         | 125        | 125        |     |     |                        | 3,656        |
| <b>Total</b>                  | <b>3,531</b>  | <b>125</b> | <b>125</b> |     |     |                        | <b>3,656</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-093 SC-996|Back River WWTP Sludge Storage and DAF No. 3 and 4 Renovations**

Description: Renovations to the sludge storage and dissolved air flotation No. 3 and 4 at Back River Wastewater Treatment Plant.

Location: 8201 Eastern Boulevard

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 301 Water Revenue Bonds       | 0             | 184          | Zero         |     |     |                        | 0            |
| 302 Waste Water Revenue Bonds | 124           | 0            | 184          |     |     |                        | 308          |
| 700 County Grants             | 123           | 2,160        | 2,160        |     |     |                        | 2,283        |
| <b>Total</b>                  | <b>247</b>    | <b>2,344</b> | <b>2,344</b> |     |     |                        | <b>2,591</b> |

**551-094 SC-1023 High Rate Facility Renovation at BRWWTP**

Description: The existing High Rate Facility Building is nearing 50 years old and requires renovations for continued reliable service and extending service life.

Location: 8201 Eastern Boulevard

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|-------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 302 Waste Water Revenue Bonds | 135           | 62         | 62         |     |     |                        | 197        |
| 700 County Grants             | 43            | 62         | 62         |     |     |                        | 105        |
| <b>Total</b>                  | <b>178</b>    | <b>124</b> | <b>124</b> |     |     |                        | <b>302</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-095 Patapsco Sludge Digestion Facilities**

Description: Rehabilitation of Sludge Digestion Facilities at Patapsco Wastewater Treatment Plant.

Location: 3501 Asiatic Avenue

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 69            | 1,782        | 1,782        |     |     |                        | 1,851        |
| 700 County Grants             | 146           | 3,618        | 3,618        |     |     |                        | 3,764        |
| <b>Total</b>                  | <b>215</b>    | <b>5,400</b> | <b>5,400</b> |     |     |                        | <b>5,615</b> |

**551-101 Gwynns Falls Sewershed Inflow and Infiltration Reduction - Project 01**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration.

Location: Gwynns Falls Sewershed

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency   | Planning | BOF | BOE | Ordinance of Estimates | Total      |
|-------------------------------|---------------|----------|----------|-----|-----|------------------------|------------|
| 401 Waste Water Utility Funds | 162           | 7        | 7        |     |     |                        | 169        |
| <b>Total</b>                  | <b>162</b>    | <b>7</b> | <b>7</b> |     |     |                        | <b>169</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-111 Low Level Sewershed Inflow and Infiltration Reduction - Project 02**

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the LL03, 04, 10, and 14 basins.

Location: Low Level Sewershed

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 1,390         | 10,623        | 10,623        |     |     |                        | 12,013        |
| <b>Total</b>                  | <b>1,390</b>  | <b>10,623</b> | <b>10,623</b> |     |     |                        | <b>12,013</b> |

**551-112 SC-1010 Low Level Sewershed Inflow and Infiltration Reduction - Project 03**

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the LL29A,38,42,45 and HL21 basins.

Location: Low Level Sewershed

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 401 Waste Water Utility Funds | 1,279         | 11,000        | 11,000        |     |     |                        | 12,279        |
| <b>Total</b>                  | <b>1,279</b>  | <b>11,000</b> | <b>11,000</b> |     |     |                        | <b>12,279</b> |

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

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

Location: Herring Run Sewershed

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency    | Planning  | BOF | BOE | Ordinance of Estimates | Total      |
|-------------------------------|---------------|-----------|-----------|-----|-----|------------------------|------------|
| 401 Waste Water Utility Funds | 279           | 10        | 10        |     |     |                        | 289        |
| <b>Total</b>                  | <b>279</b>    | <b>10</b> | <b>10</b> |     |     |                        | <b>289</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-116 Herring Run Sewershed Inflow and Infiltration Reduction - Project 02**

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR8, 17, 27A, 28, 35, 36, 38, 44 and 46 basins.

Location: Herring Run Sewershed

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency    | Planning  | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|-----------|-----------|-----|-----|------------------------|---------------|
| 401 Waste Water Utility Funds | 26,839        | 11        | 11        |     |     |                        | 26,850        |
| <b>Total</b>                  | <b>26,839</b> | <b>11</b> | <b>11</b> |     |     |                        | <b>26,850</b> |

**551-132 SC-1014 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 01**

Description: The purpose of the comprehensive rehabilitation of the meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).

Location: Jones Falls Sewershed

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency    | Planning  | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|-----------|-----------|-----|-----|------------------------|---------------|
| 401 Waste Water Utility Funds | 17,508        | 38        | 38        |     |     |                        | 17,546        |
| <b>Total</b>                  | <b>17,508</b> | <b>38</b> | <b>38</b> |     |     |                        | <b>17,546</b> |

**551-137 SC-1011 Low Level Sewershed Inflow and Infiltration Reduction-Project 04**

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).

Location: Low Level Sewershed

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 15,716        | 6,507        | 6,507        |     |     |                        | 22,223        |
| <b>Total</b>                  | <b>15,716</b> | <b>6,507</b> | <b>6,507</b> |     |     |                        | <b>22,223</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

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

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

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 2,139         | 15,500        | 15,500        |     |     |                        | 17,639        |
| <b>Total</b>                  | <b>2,139</b>  | <b>15,500</b> | <b>15,500</b> |     |     |                        | <b>17,639</b> |

**551-150 Patapsco Centrate Treatment Facilities**

Description: Upgrading the facilities to remove nitrogen and phosphorus to the limit of technology levels in accordance with the Maryland Department of the Environment.

Location: 3501 Asiatic Avenue

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 2,033         | 52         | 52         |     |     |                        | 2,085        |
| 700 County Grants             | 5,000         | 110        | 110        |     |     |                        | 5,110        |
| <b>Total</b>                  | <b>7,033</b>  | <b>162</b> | <b>162</b> |     |     |                        | <b>7,195</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-158 SC-1027 Rehab and Improvements to Sanitary Sewers at Various Locations in Baltimore City FY22**

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

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 12,960        | 1,082        | 1,082        |     |     |                        | 14,042        |
| <b>Total</b>                  | <b>12,960</b> | <b>1,082</b> | <b>1,082</b> |     |     |                        | <b>14,042</b> |

**551-161 Project 1303.1 Amendment 1 Sanitary Sewer Interceptors and Siphons Condition Assessment and Analysis**

Description: The Project will focus on inspection of all large interceptors 20" and up including all siphons.

Location: City Wide

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 0             | 920          | 920          |     |     |                        | 920          |
| 700 County Grants             | 0             | 1,240        | 1,240        |     |     |                        | 1,240        |
| <b>Total</b>                  | <b>0</b>      | <b>2,160</b> | <b>2,160</b> |     |     |                        | <b>2,160</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-162 CMMS Implementation for Facilities (WW)**

Description: Cityworks modules requires extensive work in transferring data and implementation of new CMMS in coordination with comprehensive asset management program for all facilities. See also 557-261.

Location: City Wide

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 5,599         | 233        | 233        |     |     |                        | 5,832        |
| <b>Total</b>                  | <b>5,599</b>  | <b>233</b> | <b>233</b> |     |     |                        | <b>5,832</b> |

**551-163 On Call for Engineering Services for Improvements to Baltimore City Sanitary Sewers In Various Loc**

Description: This Project will provide engineering services for the improvement of Sanitary sewers in Various locations throughout the City of Baltimore.

Location: City Wide

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 1,620         | 540        | 540        |     |     |                        | 2,160        |
| <b>Total</b>                  | <b>1,620</b>  | <b>540</b> | <b>540</b> |     |     |                        | <b>2,160</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-164      1303.2 Amendment 1 Sanitary Sewer Interceptors and Siphons**

Description: The project will focus on inspection of all large interceptors 20" and up also siphons.

Location: City Wide

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 0             | 1,160        | 1,160        |     |     |                        | 1,160        |
| 700 County Grants             | 0             | 1,000        | 1,000        |     |     |                        | 1,000        |
| <b>Total</b>                  | <b>0</b>      | <b>2,160</b> | <b>2,160</b> |     |     |                        | <b>2,160</b> |

**551-165      Back River WWTP Scale House Replacement**

Description: Funds are needed for the replacement of the Scale House at the Back River Treatment Wastewater Treatment Plant. The new facility will include electronic documentation system relocated from the existing facility.

Location: Back River Treatment Plant

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 130           | 778          | 778          |     |     |                        | 908          |
| 700 County Grants             | 129           | 777          | 777          |     |     |                        | 906          |
| <b>Total</b>                  | <b>259</b>    | <b>1,555</b> | <b>1,555</b> |     |     |                        | <b>1,814</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-166 SC-1030 Urgent Needs Improvements to Baltimore City Sanitary Sewers in Various Locations-Zone 2**

Description: This project is for the urgent need to rehabilitate, repair and replace the wastewater collection and conveyance system in various locations.

Location: City Wide

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 1,283         | 1,500        | 1,500        |     |     |                        | 2,783        |
| <b>Total</b>                  | <b>1,283</b>  | <b>1,500</b> | <b>1,500</b> |     |     |                        | <b>2,783</b> |

**551-168 SC-998 Replacement 1**

Description: The proposed on-call construction contract is needed to enable the City to take immediate action to clean, inspect, repair, rehabilitate and/or replace the sanitary sewer mains and service laterals that are determined to be in poor condition.

Location: City Wide

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 0             | 8,078        | 8,078        |     |     |                        | 8,078        |
| <b>Total</b>                  | <b>0</b>      | <b>8,078</b> | <b>8,078</b> |     |     |                        | <b>8,078</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-171 Neiman Avenue Office Renovations WW**

Description: Acquired building to renovate and house Bureau of Waste Water

Location: Neiman Avenue

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 6,640         | 1,500        | 1,500        |     |     |                        | 8,140        |
| <b>Total</b>                  | <b>6,640</b>  | <b>1,500</b> | <b>1,500</b> |     |     |                        | <b>8,140</b> |

**551-526 SC-992 Back River Egg-Shaped Digester Rehabilitation**

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

Location: 8201 Eastern Boulevard

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency    | Planning  | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------------|---------------|-----------|-----------|-----|-----|------------------------|--------------|
| 302 Waste Water Revenue Bonds | 6,751         | 81        | 81        |     |     |                        | 6,832        |
| <b>Total</b>                  | <b>6,751</b>  | <b>81</b> | <b>81</b> |     |     |                        | <b>6,832</b> |

**551-605 SC-993 Jones Falls Pumping Station Capacity Upgrade**

Description: Funds are needed to upgrade the existing pumping station to handle at least 55 million gallons per day, including stand-by power facilities. Subject to EPA/MDE Consent Decree.

Location: Upper Jones Falls Sewershed

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 5,393         | 11,000        | 11,000        |     |     |                        | 16,393        |
| <b>Total</b>                  | <b>5,393</b>  | <b>11,000</b> | <b>11,000</b> |     |     |                        | <b>16,393</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**551-609 SC-866 Southwest Diversion Pressure Sewer Improvements**

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

Location: Gwynns Falls Sewershed

Impact On Operating Budget: 0

| Source of Funds               | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 302 Waste Water Revenue Bonds | 8,684         | 5,000        | 5,000        |     |     |                        | 13,684        |
| 401 Waste Water Utility Funds | 8,684         | 5            | 5            |     |     |                        | 8,689         |
| <b>Total</b>                  | <b>17,368</b> | <b>5,005</b> | <b>5,005</b> |     |     |                        | <b>22,373</b> |

**557-015 Neiman Avenue Office Renovations**

Description: Acquired building to renovate and house Bureau of Water and Wastewater staff for system maintenance.

Location: Neiman Avenue

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 301 Water Revenue Bonds | 6,640         | 1,500        | 1,500        |     |     |                        | 8,140        |
| <b>Total</b>            | <b>6,640</b>  | <b>1,500</b> | <b>1,500</b> |     |     |                        | <b>8,140</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-022 WC-1326 SCADA Single Platform**

Description: Provide supervisory control and data acquisition (SCADA) network in the water treatment plants, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 301 Water Revenue Bonds | 11,619        | 7,581         | 7,581         |     |     |                        | 19,200        |
| 700 County Grants       | 8,766         | 5,719         | 5,719         |     |     |                        | 14,485        |
| <b>Total</b>            | <b>20,385</b> | <b>13,300</b> | <b>13,300</b> |     |     |                        | <b>33,685</b> |

**557-105 Montebello WFP 1 & 2 Filter Control Panel**

Description: Replace the filter control panels at Montebello WFP 1 & 2 to maintain operations functionality and performance reliability of aging controls critical to performance and permit compliance.

Location: Montebello WFP at 3901 Hillen Road

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 301 Water Revenue Bonds | 219           | 4,666        | 4,666        |     |     |                        | 4,885        |
| 700 County Grants       | 144           | 3,111        | 3,111        |     |     |                        | 3,255        |
| <b>Total</b>            | <b>363</b>    | <b>7,777</b> | <b>7,777</b> |     |     |                        | <b>8,140</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-106 Montebello WFP 2 Sedimentation Basins**

Description: Funds are needed to rehabilitate and repair concrete and structure of the Sedimentation Basins at Montebello WFP 2, and maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.

Location: Montebello WFP at 3901 Hillen Road

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 301 Water Revenue Bonds | 148           | 9,526         | 9,526         |     |     |                        | 9,674         |
| 700 County Grants       | 98            | 6,351         | 6,351         |     |     |                        | 6,449         |
| <b>Total</b>            | <b>246</b>    | <b>15,877</b> | <b>15,877</b> |     |     |                        | <b>16,123</b> |

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

Description: Study to finish the reservoir structure at Montebello Plant 1. The existing concrete reservoir dates from the early 1900s and is deteriorating. The Plant 2 reservoir was recently rehabilitated.

Location: 3901 Hillen Road

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 301 Water Revenue Bonds | 4,200         | 18,000        | 18,000        |     |     |                        | 22,200        |
| 700 County Grants       | 3,088         | 12,000        | 12,000        |     |     |                        | 15,088        |
| <b>Total</b>            | <b>7,288</b>  | <b>30,000</b> | <b>30,000</b> |     |     |                        | <b>37,288</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-170 WC-1408 Montebello Plant 2 Improvements**

Description: The current process systems, HVAC systems, electrical systems and structural components are in critical need of rehabilitation, replacement and upgrades to continue to meet the system demands and maintain permit compliance.

Location: 3901 Hillen Road

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 301 Water Revenue Bonds | 1,884         | 3,000        | 3,000        |     |     |                        | 4,884        |
| 700 County Grants       | 1,256         | 2,000        | 2,000        |     |     |                        | 3,256        |
| <b>Total</b>            | <b>3,140</b>  | <b>5,000</b> | <b>5,000</b> |     |     |                        | <b>8,140</b> |

**557-222 WC-1401 - On-Call Design & Engineering Services**

Description: On-call engineering design services for water main replacement program throughout the City of Baltimore.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 301 Water Revenue Bonds | 2,160         | 2,220        | 2,220        |     |     |                        | 4,380        |
| <b>Total</b>            | <b>2,160</b>  | <b>2,220</b> | <b>2,220</b> |     |     |                        | <b>4,380</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-223 Watershed Comprehensive Plan**

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

Location: City of Baltimore/ Baltimore County

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 402 Water Utility Funds | 2,862         | 3,240        | 3,240        |     |     |                        | 6,102        |
| <b>Total</b>            | <b>2,862</b>  | <b>3,240</b> | <b>3,240</b> |     |     |                        | <b>6,102</b> |

**557-225 Project 1358 A1 Valve and Fire Hydrant Assessment Operations and Maintenance**

Description: The Baltimore Metropolitan Water system includes a large number of valves and fire hydrants in the existing water infrastructure. The scope of this project includes assessment, operation and maintenance of valves between 2-120 inches sizes; assessment, op

Location: Baltimore City and Baltimore County

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 402 Water Utility Funds | 1,350         | 1,350        | 1,350        |     |     |                        | 2,700        |
| 700 County Grants       | 1,350         | 1,350        | 1,350        |     |     |                        | 2,700        |
| <b>Total</b>            | <b>2,700</b>  | <b>2,700</b> | <b>2,700</b> |     |     |                        | <b>5,400</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-259 WC-1419 Greenmount Ave 36" Water Main Rehabilitation**

Description: Rehabilitation of approximately 5,400 LF 36" water main on Greenmount Avenue. This project supports the Director's annual 15-mile initiative for water main replacement.

Location: Greenmount Avenue

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|-------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 402 Water Utility Funds | 0             | 621        | 621        |     |     |                        | 621        |
| <b>Total</b>            | <b>0</b>      | <b>621</b> | <b>621</b> |     |     |                        | <b>621</b> |

**557-268 WC-1406 Replacement No.1 & 2 for On-Call Large Water Main Repairs**

Description: This project consists of on-call carbon fiber reinforced polymer large water main repairs of assets that were inspected under Project 1201 which were assessed to need immediate attention.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 301 Water Revenue Bonds | 0             | 3,240        | 3,240        |     |     |                        | 3,240        |
| 700 County Grants       | 0             | 3,240        | 3,240        |     |     |                        | 3,240        |
| <b>Total</b>            | <b>0</b>      | <b>6,480</b> | <b>6,480</b> |     |     |                        | <b>6,480</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-269 WC 1392 Franklintown Road Water Main Replacement**

Description: Replacement and rehabilitation of approximately 14,000 +/- LF (2.65 miles) of 20-inch water main in west Baltimore City. This project supports the Director's annual 15-mile initiative for water main replacement.

Location: Franklintown

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 301 Water Revenue Bonds | 556           | 7,040        | 7,040        |     |     |                        | 7,596        |
| <b>Total</b>            | <b>556</b>    | <b>7,040</b> | <b>7,040</b> |     |     |                        | <b>7,596</b> |

**557-270 BC 6516 Beckleysville Road Bridge over Prettyboy Reservoir**

Description: Under this on-going program, facilities in the City-owned watersheds are to be repaired or replaced, cleaned and painted. This includes bridges such as BC 6507, BC 6510, BC 6513, and others.

Location: Beckleysville Road Bridge

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 301 Water Revenue Bonds | 0             | 6,740         | 6,740         |     |     |                        | 6,740         |
| 700 County Grants       | 0             | 4,493         | 4,493         |     |     |                        | 4,493         |
| <b>Total</b>            | <b>0</b>      | <b>11,233</b> | <b>11,233</b> |     |     |                        | <b>11,233</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-271 BC 6504 Phoenix Road Bridge over Greene's Branch**

Description: Under this on-going program, facilities in the City-owned watersheds are to be repaired or replaced, cleaned and painted. This includes bridges such as BC 6507, BC 6510, BC 6513, and others.

Location: Phoenix Road over Greene's Branch

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|-------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 402 Water Utility Funds | 0             | 259        | 259        |     |     |                        | 259        |
| 700 County Grants       | 0             | 173        | 173        |     |     |                        | 173        |
| <b>Total</b>            | <b>0</b>      | <b>432</b> | <b>432</b> |     |     |                        | <b>432</b> |

**557-272 BC 6517 Gunpowder Road Bridge over Gunpowder Falls**

Description: Under this on-going program, facilities in the City-owned watersheds are to be repaired or replaced, cleaned and painted. This includes bridges such as BC 6507, BC 6510, BC 6513, and others.

Location: Gunpowder Road Bridge

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|-------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 402 Water Utility Funds | 0             | 259        | 259        |     |     |                        | 259        |
| 700 County Grants       | 0             | 173        | 173        |     |     |                        | 173        |
| <b>Total</b>            | <b>0</b>      | <b>432</b> | <b>432</b> |     |     |                        | <b>432</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-273 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir**

Description: Under this on-going program, facilities in the City-owned watersheds are to be repaired or replaced, cleaned and painted. This includes bridges such as BC 6507, BC 6510, BC 6513, and others.

Location: Kidds Schoolhouse Road Bridge

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|-------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 402 Water Utility Funds | 0             | 259        | 259        |     |     |                        | 259        |
| 700 County Grants       | 0             | 173        | 173        |     |     |                        | 173        |
| <b>Total</b>            | <b>0</b>      | <b>432</b> | <b>432</b> |     |     |                        | <b>432</b> |

**557-274 Quantitative Audit and Loss Reduction of Water in Distribution System**

Description: A systematic and detailed approach to conducting a quantity-based and standardized water audit, with a focus on areas subject to historical high losses to reduce water loss and non-revenue water within the Baltimore City Water Distribution System.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 301 Water Revenue Bonds | 0             | 1,686        | 1,686        |     |     |                        | 1,686        |
| 402 Water Utility Funds | 0             | 1,554        | 1,554        |     |     |                        | 1,554        |
| 700 County Grants       | 0             | 3,240        | 3,240        |     |     |                        | 3,240        |
| <b>Total</b>            | <b>0</b>      | <b>6,480</b> | <b>6,480</b> |     |     |                        | <b>6,480</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-275 Water Main Anode Installation**

Description: To decrease the water main failure rate, cathodic protection (CP) retrofitting via sacrificial anodes to existing water main has been considered a useful technique.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|-------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 402 Water Utility Funds | 0             | 864        | 864        |     |     |                        | 864        |
| <b>Total</b>            | <b>0</b>      | <b>864</b> | <b>864</b> |     |     |                        | <b>864</b> |

**557-276 Construction Management Assistance for Water Main Replacement Program**

Description: The services to be provided include assisting the City Construction Management section with construction monitoring and inspection, , preparation of record drawings, estimating, scheduling, project engineering, and constructability reviews.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 301 Water Revenue Bonds | 0             | 12,960        | 12,960        |     |     |                        | 12,960        |
| <b>Total</b>            | <b>0</b>      | <b>12,960</b> | <b>12,960</b> |     |     |                        | <b>12,960</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-277      Lead Service Line Inventory & Replacement**

Description:    Lead Service line replacement.

Location:        Citywide

Impact On Operating Budget:    0

| Source of Funds         | Appr. To Date | Agency         | Planning       | BOF | BOE | Ordinance of Estimates | Total          |
|-------------------------|---------------|----------------|----------------|-----|-----|------------------------|----------------|
| 301 Water Revenue Bonds | 0             | 26,338         | 26,338         |     |     |                        | 26,338         |
| 402 Water Utility Funds | 0             | 24,962         | 24,962         |     |     |                        | 24,962         |
| 700 County Grants       | 0             | 51,300         | 51,300         |     |     |                        | 51,300         |
| <b>Total</b>            | <b>0</b>      | <b>102,600</b> | <b>102,600</b> |     |     |                        | <b>102,600</b> |

**557-281      Urgent Needs for Facilities FY 2024**

Description:    This project will address urgent repairs and rehabilitation needs at citywide DPW facilities in FY 2024.

Location:        Citywide

Impact On Operating Budget:    0

| Source of Funds         | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 402 Water Utility Funds | 0             | 1,500        | 1,500        |     |     |                        | 1,500        |
| 700 County Grants       | 0             | 1,500        | 1,500        |     |     |                        | 1,500        |
| <b>Total</b>            | <b>0</b>      | <b>3,000</b> | <b>3,000</b> |     |     |                        | <b>3,000</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-922 WC-1229 Vernon Pump Station Rehabilitation**

Description: Rehabilitate and repair Vernon Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: 901 Wyman Park Drive, Baltimore, MD

Impact On Operating Budget: 0

| Source of Funds         | Appr. To Date | Agency        | Planning      | BOF | BOE | Ordinance of Estimates | Total         |
|-------------------------|---------------|---------------|---------------|-----|-----|------------------------|---------------|
| 301 Water Revenue Bonds | 40,543        | 9,450         | 9,450         |     |     |                        | 49,993        |
| 700 County Grants       | 21,812        | 6,350         | 6,350         |     |     |                        | 28,162        |
| <b>Total</b>            | <b>62,355</b> | <b>15,800</b> | <b>15,800</b> |     |     |                        | <b>78,155</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Transportation: Conduits**

Amounts in Thousands

**562-001 Reactive Conduit Maintenance**

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

Location: Various Locations

Impact On Operating Budget: 0

| Source of Funds                 | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|---------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 907 Private Payments - Conduits | 27,500        | 5,000        | 3,000        |     |     |                        | 30,500        |
| <b>Total</b>                    | <b>27,500</b> | <b>5,000</b> | <b>3,000</b> |     |     |                        | <b>30,500</b> |

**562-003 Proactive Conduit Maintenance**

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

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                 | Appr. To Date | Agency        | Planning | BOF | BOE | Ordinance of Estimates | Total         |
|---------------------------------|---------------|---------------|----------|-----|-----|------------------------|---------------|
| 907 Private Payments - Conduits | 33,500        | 10,000        | Zero     |     |     |                        | 33,500        |
| <b>Total</b>                    | <b>33,500</b> | <b>10,000</b> | <b>0</b> |     |     |                        | <b>33,500</b> |

**563-001 Conduit Corridor Construction**

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

Location: Various Locations

Impact On Operating Budget: 0

| Source of Funds                 | Appr. To Date  | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total          |
|---------------------------------|----------------|--------------|----------|-----|-----|------------------------|----------------|
| 907 Private Payments - Conduits | 123,500        | 4,000        | Zero     |     |     |                        | 123,500        |
| <b>Total</b>                    | <b>123,500</b> | <b>4,000</b> | <b>0</b> |     |     |                        | <b>123,500</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-006 HOME Program**

Description: Funds for the construction and rehabilitation of multifamily affordable housing that serve residents at 60% or below of AMI and the required local match in compliance with the HUD requirements for the HOME Investment Partnership Program.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                        | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|--|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 100 General Obligation Bonds           | 500           | 100          | 100          |     |     |                        | 600           |
| 990 Other Funds (Not Classified Above) | 8,000         | 4,000        | 4,000        |     |     |                        | 12,000        |
| <b>Total</b>                           | <b>8,500</b>  | <b>4,100</b> | <b>4,100</b> |     |     |                        | <b>12,600</b> |

**588-017 Citywide Acquisition and Relocation**

Description: Citywide scattered site acquisition, relocation and/or demolition of properties Citywide that are not part of existing development projects.

Location: City Wide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 600           | 800        | 600        |     |     |                        | 1,200        |
| <b>Total</b>                 | <b>600</b>    | <b>800</b> | <b>600</b> |     |     |                        | <b>1,200</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-019 Baltimore Homeownership Incentive Program**

Description: The Baltimore Homeownership Incentive Program (BHIP) is the umbrella program for the Vacants to Value, City Employee, Live Near Your Work, Live Baltimore " Buying into Baltimore and CDBG homeownership incentive programs.

Location: City Wide

Impact On Operating Budget: 0

| Source of Funds                        | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|--|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 100 General Obligation Bonds           | 8,200         | 1,800        | 1,800        |     |     |                        | 10,000        |
| 503 Community Development Block Grants | 6,000         | 1,000        | 1,000        |     |     |                        | 7,000         |
| <b>Total</b>                           | <b>14,200</b> | <b>2,800</b> | <b>2,800</b> |     |     |                        | <b>17,000</b> |

**588-026 Affordable Housing Fund**

Description: The Affordable Housing Trust Fund invests in both rental and for sale affordable housing for very low and low income households. The AHTF is funded through Affordable Housing Program bonds, dedicated revenue sources, and other City Contributions.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 100 General Obligation Bonds | 26,750        | 6,500        | 6,500        |     |     |                        | 33,250        |
| <b>Total</b>                 | <b>26,750</b> | <b>6,500</b> | <b>6,500</b> |     |     |                        | <b>33,250</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-036 Southeast Baltimore Redevelopment/Choice**

Description: Funds will support the redevelopment of the Perkins Somerset Oldtown Transformation Initiative supporting the creation of 1,360 mixed income rental units.

Location: Southeast Baltimore

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency        | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|---------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 2,000         | 43,000        | Zero         |     |     |                        | 2,000        |
| 200 General Funds            | 500           | 0             | 4,317        |     |     |                        | 4,817        |
| <b>Total</b>                 | <b>2,500</b>  | <b>43,000</b> | <b>4,317</b> |     |     |                        | <b>6,817</b> |

**588-044 Community Catalyst Grants**

Description: Support Neighborhood revitalization and market building efforts by providing flexible capital grants that support equitable development and investment.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 0             | 1,500        | 1,500        |     |     |                        | 1,500        |
| <b>Total</b>                 | <b>0</b>      | <b>1,500</b> | <b>1,500</b> |     |     |                        | <b>1,500</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-045 Land Management Administration**

Description: To provide needed operational funding for Development Division staff that work to acquire , maintain and dispose of property throughout the City. The properties that are sold by the Department are used to offset administrative costs.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|--------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 901 Sale of City Real Property | 4,100         | 500        | 500        |     |     |                        | 4,600        |
| <b>Total</b>                   | <b>4,100</b>  | <b>500</b> | <b>500</b> |     |     |                        | <b>4,600</b> |

**588-049 Affordable Homeownership**

Description: Create opportunities for low-income homebuyers purchasing property through the low income mortgage program by providing down payment and closing cost assistance to those who don't qualify for other CDBG programs.

Location: Transformational Neighborhoods

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 200           | 100        | Zero     |     |     |                        | 200        |
| <b>Total</b>                 | <b>200</b>    | <b>100</b> | <b>0</b> |     |     |                        | <b>200</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-052 Housing Upgrades to Benefit Seniors (HUBS)**

Description: Housing Upgrades to Benefit Seniors (HUBS) provides necessary capital for home modifications and repairs as well as wraparound services for older adults (65 years +). These investments are necessary for them to be able to age in place.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 1,250         | 500          | 500          |     |     |                        | 1,750        |
| 690 Other State Funds        | 0             | 5,000        | 5,000        |     |     |                        | 5,000        |
| <b>Total</b>                 | <b>1,250</b>  | <b>5,500</b> | <b>5,500</b> |     |     |                        | <b>6,750</b> |

**588-053 Baltimore Shines - Low Income Solar Program**

Description: Baltimore Shines is a Baltimore City initiative to demonstrate a replicable, scalable model for rooftop solar installations for 1,000 low-income homeowners across the City.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                        | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|------------|------------|-----|-----|------------------------|--------------|
| 503 Community Development Block Grants | 1,400         | 435        | 435        |     |     |                        | 1,835        |
| 990 Other Funds (Not Classified Above) | 0             | 100        | 100        |     |     |                        | 100          |
| <b>Total</b>                           | <b>1,400</b>  | <b>535</b> | <b>535</b> |     |     |                        | <b>1,935</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-054 Low-Income Mortgage Program**

Description: The Low-Income Mortgage Program would provide mortgages for residents below 50% AMI to purchase properties as their primary residence. Purchase price is not to exceed \$75,000.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 500           | 500        | 100        |     |     |                        | 600        |
| <b>Total</b>                 | <b>500</b>    | <b>500</b> | <b>100</b> |     |     |                        | <b>600</b> |

**588-068 1313 Druid Hill**

Description: Stabilization, planning, design, construction, repair, renovation, site improvement and capital equipping of the historic site located at 1313 Druid Hill Avenue.

Location: 1313 Druid Hill

Impact On Operating Budget: 0

| Source of Funds                        | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|--|---------------|------------|------------|-----|-----|------------------------|------------|
| 503 Community Development Block Grants | 0             | 900        | 900        |     |     |                        | 900        |
| <b>Total</b>                           | <b>0</b>      | <b>900</b> | <b>900</b> |     |     |                        | <b>900</b> |

**588-070 Middle Neighborhoods Support**

Description: Distribute property rehabilitation grants to support the market and neighborhoods health of Baltimore Middle Market neighborhoods.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency   | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|----------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 0        | 400        |     |     |                        | 400        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>400</b> |     |     |                        | <b>400</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-072      Johnston Square Revitalization**

Description: Acquisition, relocation and demolition and redevelopment throughout the Johnston Square Neighborhood.

Location: Johnston Square Neighborhood

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 961           | 200        | 200        |     |     |                        | 1,161        |
| <b>Total</b>                 | <b>961</b>    | <b>200</b> | <b>200</b> |     |     |                        | <b>1,161</b> |

**588-073      Lead Hazard Reduction Program**

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

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 2,000         | 750        | 750        |     |     |                        | 2,750        |
| <b>Total</b>                 | <b>2,000</b>  | <b>750</b> | <b>750</b> |     |     |                        | <b>2,750</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-075 SE Balt. Redevelopment Affordable Housing**

Description: Funds will meet the City's contribution to the Perkins, Somerset, Oldtown Transformation Initiative from the Affordable Housing Bond Program and support affordable housing development.

Location: Southeast Baltimore

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 1,000         | 500        | 500        |     |     |                        | 1,500        |
| <b>Total</b>                 | <b>1,000</b>  | <b>500</b> | <b>500</b> |     |     |                        | <b>1,500</b> |

**588-078 CDBG Subrecipient Capital Projects**

Description: Funding for CDBG non-profits to support community development capital projects.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                        | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 503 Community Development Block Grants | 4,500         | 2,250        | 2,250        |     |     |                        | 6,750        |
| <b>Total</b>                           | <b>4,500</b>  | <b>2,250</b> | <b>2,250</b> |     |     |                        | <b>6,750</b> |

**588-085 Impact Investment Areas**

Description: Project will support acquisition, rehabilitation and redevelopment of vacant properties and homeownership supports in the 7 impact investment areas.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 1,000         | 6,007        | 1,000        |     |     |                        | 2,000        |
| <b>Total</b>                 | <b>1,000</b>  | <b>6,007</b> | <b>1,000</b> |     |     |                        | <b>2,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-095 Greenprint**

Description: Greenprints are community driven network of green spaces in neighborhoods that create welcome spaces.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds       | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|-----------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 690 Other State Funds | 0             | 1,400        | 1,400        |     |     |                        | 1,400        |
| <b>Total</b>          | <b>0</b>      | <b>1,400</b> | <b>1,400</b> |     |     |                        | <b>1,400</b> |

**588-096 Demolition and Stabilization**

Description: Manage and execute citywide site work, construction, reconstruction, partial/full demolition and partial/fill stabilization to properties that pose health and safety dangers to the general public or occupants of adjacent properties.

Location: citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 0             | 7,100        | 6,000        |     |     |                        | 6,000        |
| <b>Total</b>                 | <b>0</b>      | <b>7,100</b> | <b>6,000</b> |     |     |                        | <b>6,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-097 Park Heights Public Infrastructure**

Description: Design and construction of public infrastructure to support phase 2 of the NHP 17 acre redevelopment in Park Heights

Location: Park Heights

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency        | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|------------------------------|---------------|---------------|------------|-----|-----|------------------------|------------|
| 100 General Obligation Bonds | 0             | 12,083        | Zero       |     |     |                        | 0          |
| 200 General Funds            | 0             | 0             | 683        |     |     |                        | 683        |
| <b>Total</b>                 | <b>0</b>      | <b>12,083</b> | <b>683</b> |     |     |                        | <b>683</b> |

**588-098 East Baltimore Neighborhood Development Fund**

Description: Project will support acquisition, rehabilitation and redevelopment of vacant properties in East Baltimore neighborhoods. Work will begin in 4x4, South Clifton Park, Berea and Darley Park.

Location: East Baltimore

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-099 Park Heights Neighborhood Homeowner Repair Grants**

Description: Grants for homeowners in eligible neighborhoods to fund major repairs such as HVAC, plumbing, electrical, roofing, weatherization, lead hazard reduction, and other safety and accessibility improvements.

Location: Woodmere, Langston Hughes, and Lucille Park

Impact On Operating Budget: 0

| Source of Funds                                 | Appr. To Date | Agency   | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|---|---------------|----------|------------|-----|-----|------------------------|------------|
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 0             | 0        | 500        |     |     |                        | 500        |
| <b>Total</b>                                    | <b>0</b>      | <b>0</b> | <b>500</b> |     |     |                        | <b>500</b> |

**588-100 Park West Health System Capital Expansion**

Description: Renovation of and addition to health center in Park Heights.

Location: Park West

Impact On Operating Budget: 0

| Source of Funds                                 | Appr. To Date | Agency   | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|---|---------------|----------|------------|-----|-----|------------------------|------------|
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 0             | 0        | 600        |     |     |                        | 600        |
| <b>Total</b>                                    | <b>0</b>      | <b>0</b> | <b>600</b> |     |     |                        | <b>600</b> |

**588-102 Arlington EMS INSPIRE Garden Improvements**

Description: Support construction of a permanent structure to house training, administrative space, and educational programming for a school community garden.

Location: Arlington EMS

Impact On Operating Budget: 0

| Source of Funds                                 | Appr. To Date | Agency   | Planning   | BOF | BOE | Ordinance of Estimates | Total      |
|---|---------------|----------|------------|-----|-----|------------------------|------------|
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 0             | 0        | 140        |     |     |                        | 140        |
| <b>Total</b>                                    | <b>0</b>      | <b>0</b> | <b>140</b> |     |     |                        | <b>140</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

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

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and 1800 block of 28th Street in support of the CHM Master Plan.

Location: CHM

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency        | Planning | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|---------------|----------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 1,400         | 10,000        | Zero     |     |     |                        | 1,400        |
| <b>Total</b>                 | <b>1,400</b>  | <b>10,000</b> | <b>0</b> |     |     |                        | <b>1,400</b> |

**588-932 Poppleton Acquisition, Demolition & Relocation**

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

Location: Poppleton

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 7,627         | 100        | 100        |     |     |                        | 7,727        |
| <b>Total</b>                 | <b>7,627</b>  | <b>100</b> | <b>100</b> |     |     |                        | <b>7,727</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-986 Housing Repair Assistance Programs**

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

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds                        | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total         |
|--|---------------|--------------|--------------|-----|-----|------------------------|---------------|
| 100 General Obligation Bonds           | 2,850         | 1,000        | 850          |     |     |                        | 3,700         |
| 503 Community Development Block Grants | 5,500         | 1,050        | 1,050        |     |     |                        | 6,550         |
| <b>Total</b>                           | <b>8,350</b>  | <b>2,050</b> | <b>1,900</b> |     |     |                        | <b>10,250</b> |

**588-996 Land Management - City Owned Property**

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

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 3,150         | 1,000        | 1,000        |     |     |                        | 4,150        |
| <b>Total</b>                 | <b>3,150</b>  | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>4,150</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Baltimore Development Corporation**

Amounts in Thousands

**601-013 Citywide Facade Improvements**

Description: This program funds improvements to the appearance of commercial building façades across Baltimore City, with focused funds for industrial zones and commercial corridors.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 2,600         | 1,000        | 1,000        |     |     |                        | 3,600        |
| <b>Total</b>                 | <b>2,600</b>  | <b>1,000</b> | <b>1,000</b> |     |     |                        | <b>3,600</b> |

**601-053 Inner Harbor - Infrastructure Improvements**

Description: This project services the aging infrastructure around the Inner Harbor by installing new light fixtures and electrical upgrades, improving docks and marinas, replacing crumbling bricks, and raising the grade to accommodate ADA regulations.

Location: Inner Harbor

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 1,250         | 250        | 250        |     |     |                        | 1,500        |
| <b>Total</b>                 | <b>1,250</b>  | <b>250</b> | <b>250</b> |     |     |                        | <b>1,500</b> |



**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Baltimore Development Corporation**

Amounts in Thousands

**601-064 Innovation Fund**

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

Location: City Wide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 2,050         | 500        | 500        |     |     |                        | 2,550        |
| <b>Total</b>                 | <b>2,050</b>  | <b>500</b> | <b>500</b> |     |     |                        | <b>2,550</b> |

**601-096 Metro West Street Realignment / Road to Somewhere**

Description: This project will transform the existing Route 40 "Highway to Nowhere" into a vibrant corridor that connects neighborhoods throughout west Baltimore and encourages an equitable pattern of development in the area.

Location: West Baltimore

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency       | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|--------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 7,000        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>7,000</b> | <b>0</b> |     |     |                        | <b>0</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Baltimore Development Corporation**

Amounts in Thousands

**601-098 Warner Street Entertainment Corridor**

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

Location: Warner Street

Impact On Operating Budget: 0

| Source of Funds                                | Appr. To Date | Agency       | Planning     | BOF | BOE | Ordinance of Estimates | Total        |
|--|---------------|--------------|--------------|-----|-----|------------------------|--------------|
| 613 Casino Area Local Impact Aid - VLT Revenue | 3,100         | 2,500        | 2,500        |     |     |                        | 5,600        |
| <b>Total</b>                                   | <b>3,100</b>  | <b>2,500</b> | <b>2,500</b> |     |     |                        | <b>5,600</b> |

**601-099 Black Arts & Entertainment District**

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

Location: Black Arts & Entertainment District

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning   | BOF | BOE | Ordinance of Estimates | Total        |
|------------------------------|---------------|------------|------------|-----|-----|------------------------|--------------|
| 100 General Obligation Bonds | 800           | 200        | 200        |     |     |                        | 1,000        |
| <b>Total</b>                 | <b>800</b>    | <b>200</b> | <b>200</b> |     |     |                        | <b>1,000</b> |

**City of Baltimore - Capital Budget FY 2024**  
**Planning Recommendation for - Baltimore Development Corporation**

Amounts in Thousands

**601-101 BASE Network Grant Program**

Description: Business Assistance and Support for Equity (BASE) network grants funds will be used to invest in critical business services that will address pandemic-related challenges or opportunities such as e-commerce, marketing, human resources, legal, & accounting.

Location: Citywide

Impact On Operating Budget: 0

| Source of Funds              | Appr. To Date | Agency     | Planning | BOF | BOE | Ordinance of Estimates | Total    |
|------------------------------|---------------|------------|----------|-----|-----|------------------------|----------|
| 100 General Obligation Bonds | 0             | 550        | Zero     |     |     |                        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>550</b> | <b>0</b> |     |     |                        | <b>0</b> |