

## CAPITAL IMPROVEMENT PROGRAM

# FY24-29 Recommendations

March 16, 2023



## Capital Project Requirements

The Board of Estimates (BOE) policy for a Capital Improvement is:

- A physical betterment or improvement and any preliminary studies relative thereto
- A Capital Improvement is NOT:
  - Improvements costing less than \$50,000,
  - Vehicular equipment,
  - Repairs or maintenance costing less than \$100,000 or emergency in nature, and
  - Salaries other than those which are capitalized as part of the cost of the project

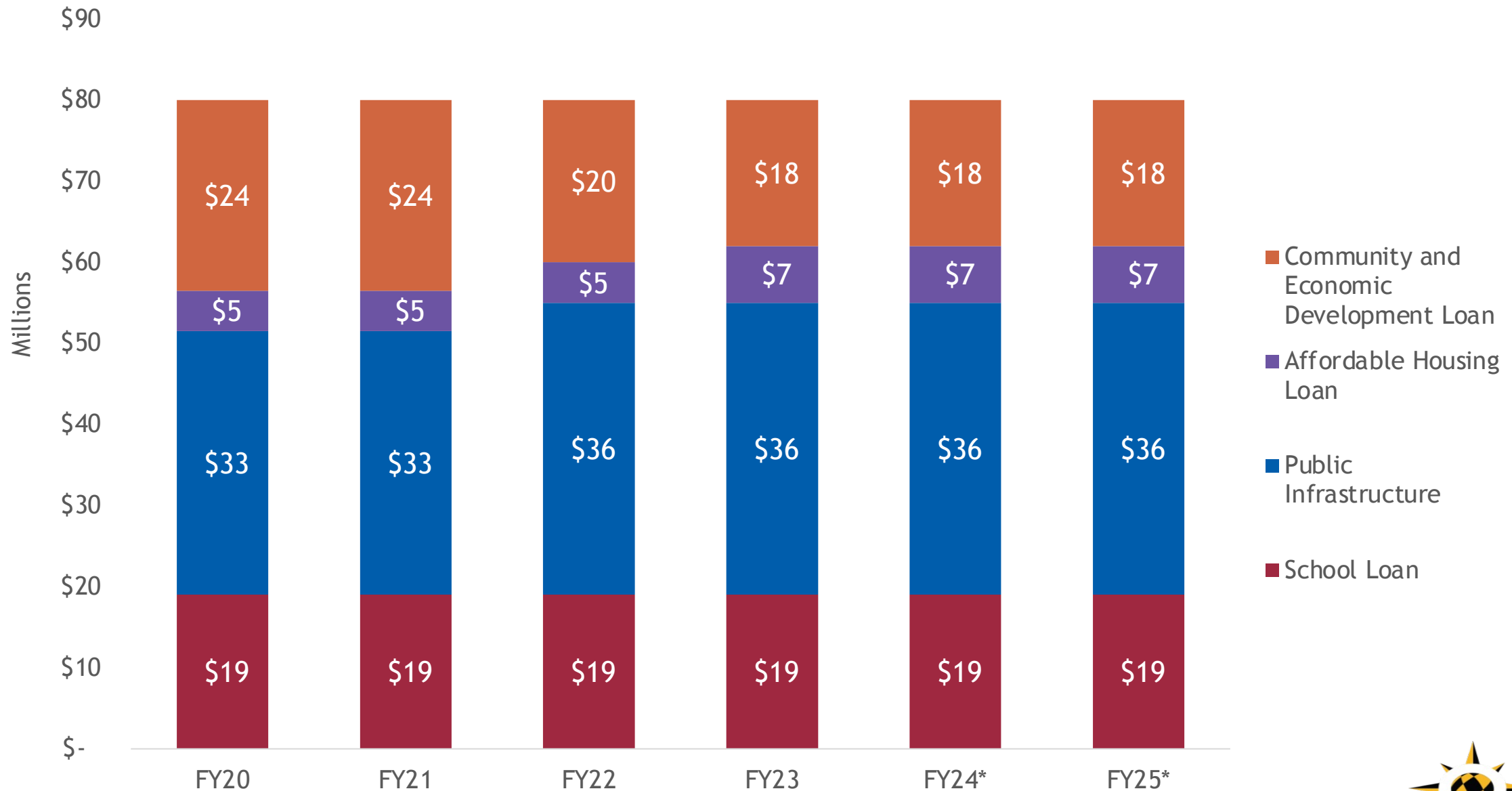


## CIP Overview

- By City Charter, the Planning Commission must submit a recommendation for the six-year Capital Improvement Program (CIP) to the Board of Estimates
- The budget year of the CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council
- The six-year CIP begins again each year.



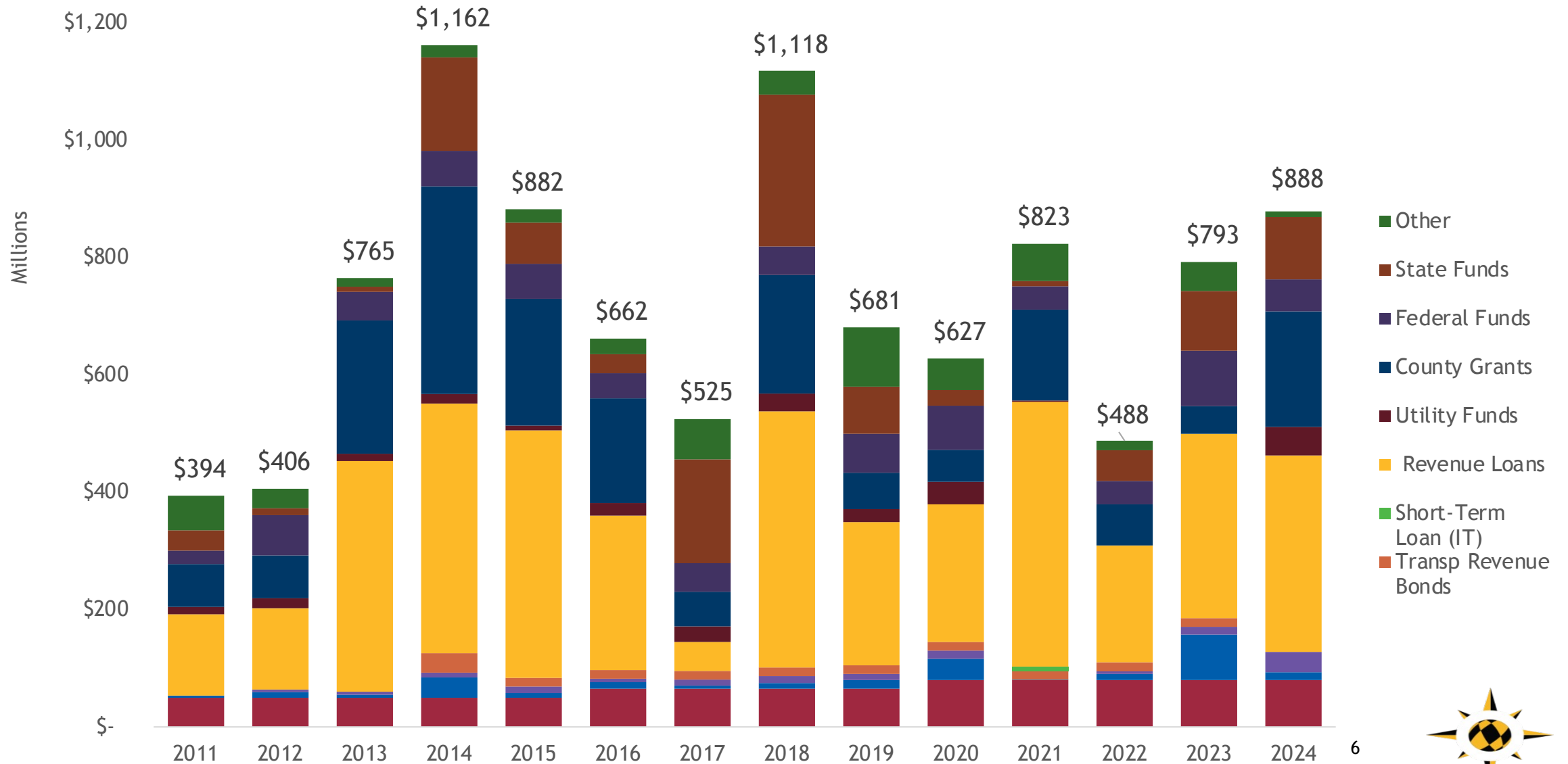
## Loan Authorization Guides GO Bond Programming



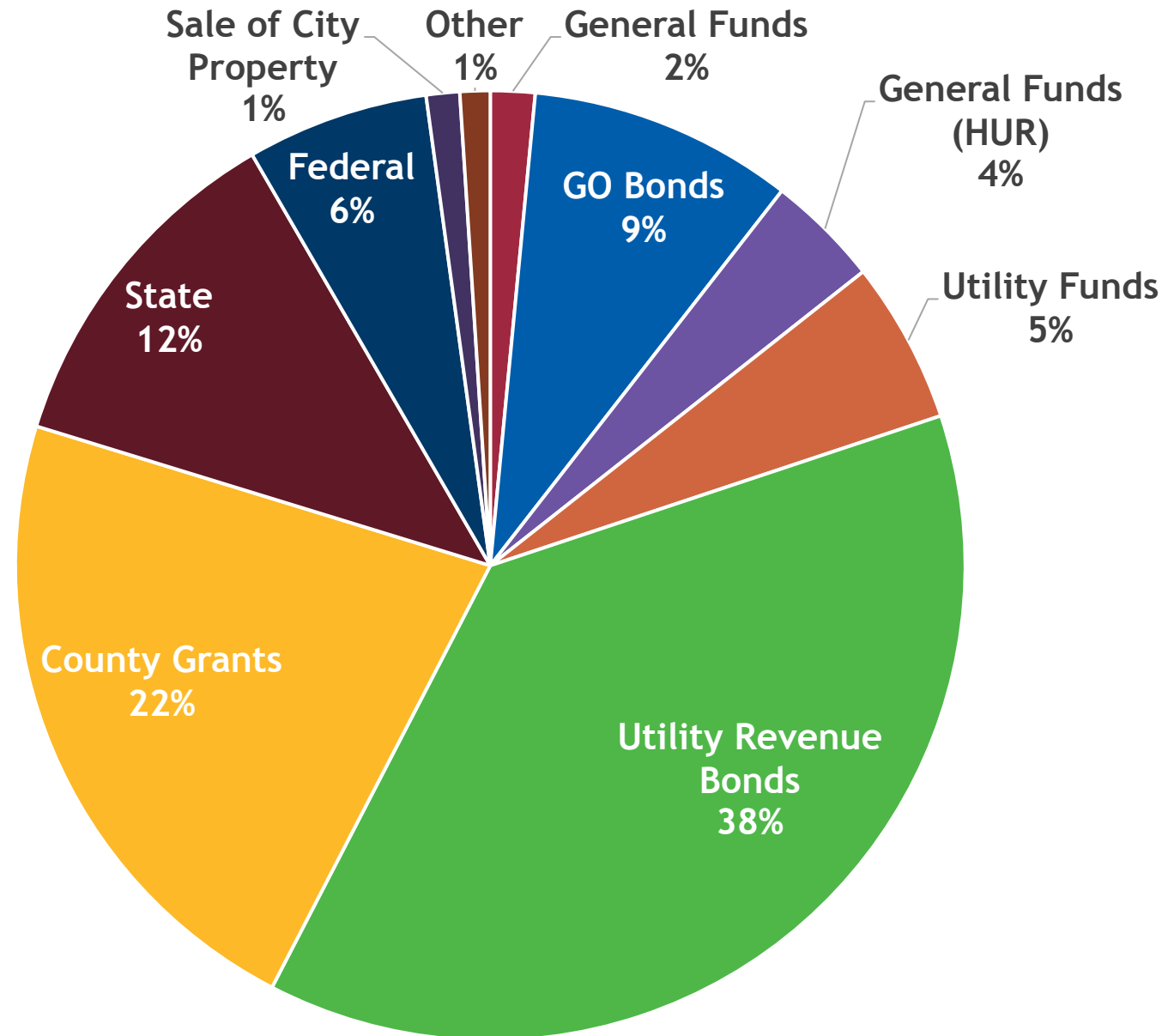
FY24 Recommended Capital Budget by Fund Source	
Fund Source	Recommendation*
General Obligation Bonds	\$ 80,000,000
General Funds (PAYGO)	\$ 13,460,000
General Funds (HUR)	\$ 34,190,000
Sale of City Real Property	\$ 10,100,000
State Funds	\$ 105,623,000
Federal Funds	\$ 55,035,000
Utility (PAYGO)	\$ 48,957,000
Utility Revenue Bonds	\$ 334,815,000
County Grants	\$ 196,572,000
Other	\$ 9,100,000
Total	\$ 887,852,000



# Capital Budget Fund Source Trends



## FY24 Recommended Capital Budget by Fund Source



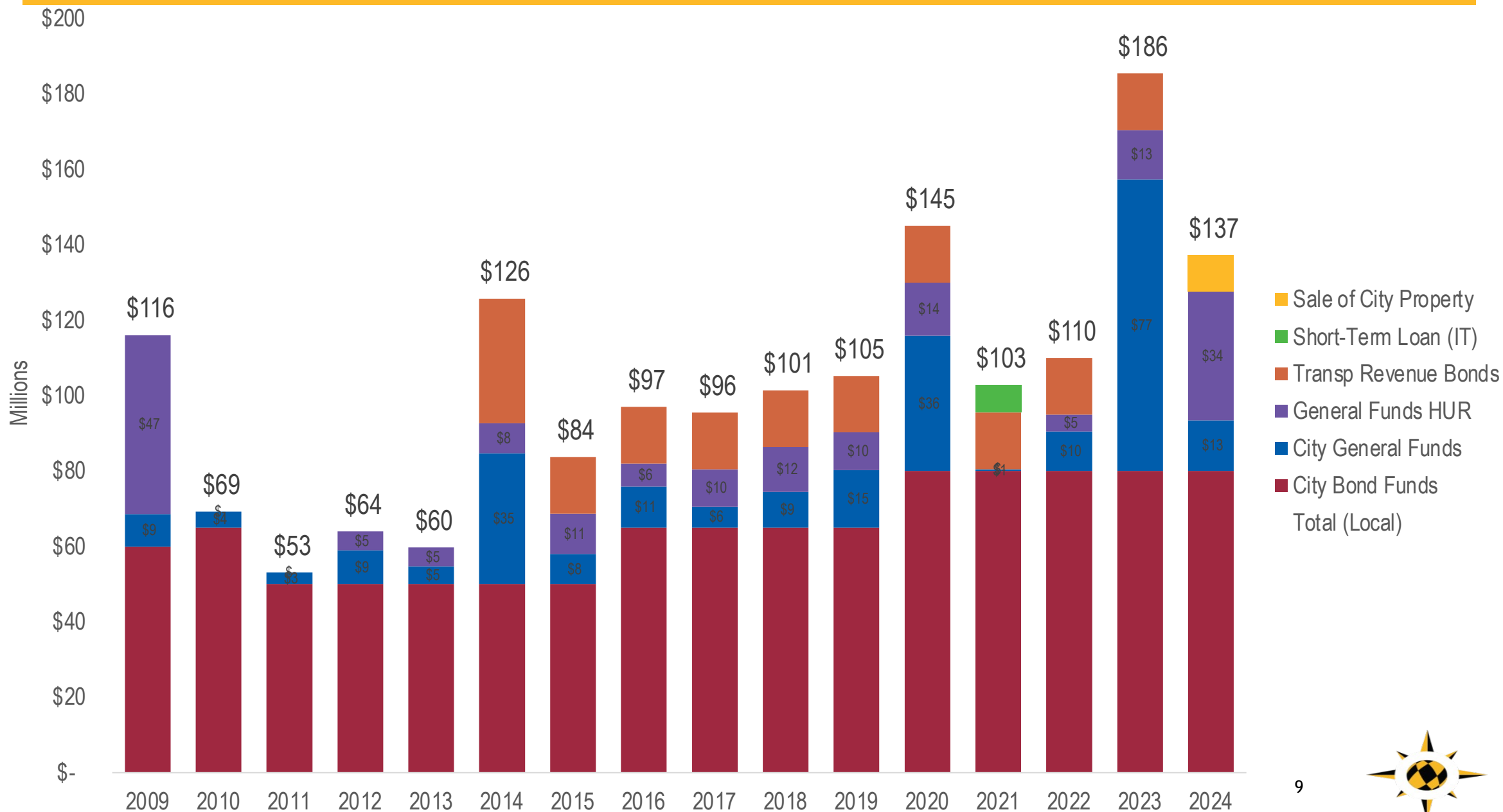
## FY24 Recommended Capital Budget by Agency

Agency	General Fund Backed Sources	Total*
Public Works - Utilities	\$ -	\$589,334,000
Department of Transportation	\$ 35,690,000	\$ 91,755,000*
Department of Recreation and Parks	\$ 9,500,000	\$ 60,420,000
Housing & Community Development	\$ 26,900,000	\$ 45,275,000
Department of General Services	\$ 27,860,000	\$ 42,240,000*
City Schools	\$ 19,000,000	\$ 19,000,000
Public Works - Solid Waste	\$ 6,500,000	\$ 13,500,000
Pratt Library	\$ 1,700,000	\$ 13,728,000*
Baltimore City Info. Technology	\$ 7,000,000	\$ 7,000,000
Baltimore Development Corporation	\$ 1,950,000	\$ 4,450,000
Mayoralty	\$ 1,150,000	\$ 1,150,000
	\$ 137,250,000	\$887,852,000





# Capital Budget Fund Source Trends - General Fund & Discretionary Sources



## Baltimore City Information Technology

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
117-059	Upgrade Application Integration and Infrastructure	6,200	1,800
117-071	Upgrade Public Safety Technology System	14,100	4,000
117-079	Infrastructure Platforms End-of-Life Refresh/Upgrades	4,000	1,200

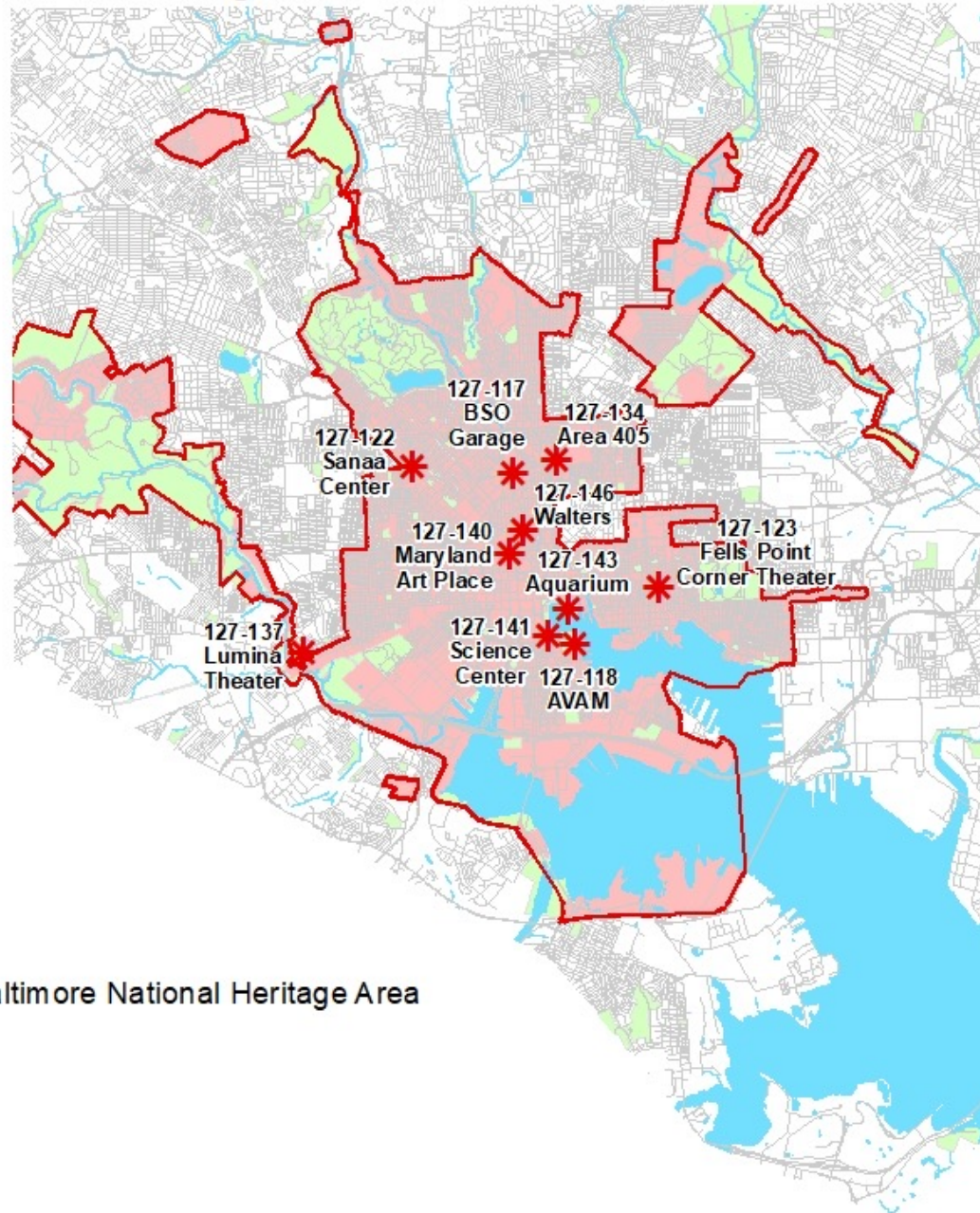


## Mayoralty

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
127-044	Cultural Institutions	0	0
127-099	Maryland Zoo in Baltimore Accessibility	0	0
127-110	Baltimore National Heritage Area Small Capital	100	100
127-117	Baltimore Symphony Orchestra Garage Assessment	50	50
127-118	American Visionary Art Museum Climate Control	75	75
127-119	B&O Railroad Museum Climate Control	0	0
127-120	Baltimore Center Stage Elevator Replacement	0	0
127-121	School 33 Art Center Infrastructure Upgrades	0	0
127-122	Black Arts District Sanaa Center Development	200	200
127-123	Fells Point Corner Theater HVAC Replacement	50	50
127-134	Area 405 Rehabilitation	150	150
127-135	Everyman Theater New Performance Space	0	0
127-136	Great Blacks in Wax New Exhibit Space	0	0
127-137	Lumina Theater	100	100
127-140	Maryland Art Place Elevator Replacement	150	150
127-141	Maryland Science Center HVAC Modernization	100	100
127-142	Mt. Clare Museum House Water Infiltration Reduction	0	0
127-143	National Aquarium Critical Infrastructure Upgrades	100	100
127-144	Port Discovery Atrium Renovations	0	0
127-146	Walters Art Museum Facilities	75	75
127-148	Eager Park Infrastructure	1,010	0



# FY 2024 CIP Project Recommendations: Mayoralty, Cultural, & Planning



 127-110 Baltimore National Heritage Area



## Department of General Services

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
197-005	City Hall Exterior Stone Walls	3,500	2,500
197-011	The Cloisters Emergency Generator	0	0
197-014	401 E. Fayette Mechanical/Electrical/Plumbing Upgrades	2,000	2,000
197-031	Clarence Mitchell Courthouse Window Replacement	1,800	0
197-033	Courthouse East Window Replacement/Insulate walls	0	0
197-049	Abel Wolman Municipal Building HVAC Renovation and Fire Protection	9,050	9,050
197-059	Engine 29 Kitchen	0	0
197-069	Fire Headquarters Building ADA Upgrades	0	0
197-071	Engine 52 Electrical Upgrade	0	0
197-072	Engine 14 Electrical Upgrade	0	0
197-098	Clarence Mitchell Courthouse Roof Replacement	500	500
197-112	War Memorial Building Roof Replacement	200	200
197-123	Engine 14 Renovation of Bathroom Facilities and Lead Abatement	0	0
197-132	Library Branch Facilities - Modernization	0	0
197-139	Courthouse Cummings Fire Alarm Upgrade	0	0
197-177	City Hall HVAC Replacement	0	0
197-184	Infrastructure and Envelope Upgrades for 88 State Circle	1,000	1,000
197-187	Waxter Center HVAC Replacement	500	500
197-224	Oldtown Fire Station Boiler replacement	0	0
197-230	War Memorial Interior Improvements	0	0
197-237	Clarence Mitchell Courthouse HVAC Replacement	0	0
197-245	Truck 20 Roof Replacement	0	0
197-246	Fire Hazmat Station Roof Replacement	0	0
197-247	Baltimore Streetcar Museum Structural	2,000	0
197-255	City Hall Roof Replacement	1,500	1,500
197-264	Engine 53 Exterior Repairs	0	0



## Department of General Services

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
197-272	Police K9 Unit Renovation	0	0
197-281	City Hall Branch Wiring & Equipment Upgrades	0	0
197-282	Benton Building HVAC Replacement	0	0
197-284	Northern CAC- Roofing & Fire Protection System	800	0
197-285	Engine 30 Electrical Upgrade	0	0
197-288	Engine 45 Roof Replacement	0	0
197-289	Engine 14 Lead Abatement	0	0
197-290	Engine 2 Lead Abatement	0	0
197-291	Fire Boat Pier Reconstruction	2,000	2,000
197-300	Elevator Replacement at School 33	100	0
197-306	101 W. 24th Street HVAC Upgrade/Replacement	500	0
197-308	Baltimore Regional Training Center Roof Replacement	0	0
197-324	Southwestern Police Station Window Replacement	0	0
197-328	Southeastern Police Station Fire Alarm and Sprinkler System	0	0
197-330	Southeastern Police HVAC Replacement	0	0
197-331	Druid Health Clinic Relocation	0	0
197-333	Engine 4 - Concrete Apron	0	0
197-341	Squad 54 Bathroom/bunkroom renovation - gender neutral	0	0
197-344	Northwest District Female Lockers and Bathrooms	180	0
197-345	Police Headquarters Annex HVAC Repair	560	0
197-346	Police Headquarters HVAC Replacement	800	0
197-347	Northern District HVAC Replacement	0	0
197-348	Eastern District HVAC Replacement	0	0
197-350	Southwest District HVAC Replacement	0	0
197-351	Headquarters Garage Repair	3,500	3,500
197-355	Eastern District Remove Cells Office Build Out	0	0





## Department of General Services

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)	ARPA
197-360	Southwest District Gym and Breakroom	0	0	
197-362	Public Safety Facility Improvements	0	0	
197-368	Eastern District Police Electric System Upgrade	0	0	
197-369	School 33 Roof, Gutter, and Downspout Replacement	500	0	
197-370	Aviation HVAC Replacement	0	0	
197-371	Northern District Police Roof and Window Replacement	0	0	
197-372	Western District Police HVAC and Windows Replacement	0	0	
197-373	Public Safety Joint Agency Training Facility Site Study	0	0	
197-374	Sun Building Expansion - Crime Lab, ECU and 911/311 call center fit	0	0	
197-375	Courthouse Cummings Netting Removal or Replacement	0	0	
197-376	Courthouse Cummings Freight Elevators	0	0	
197-377	Mitchell Courthouse Electrical Service Upgrade	0	0	
197-378	Courthouse Cummings HVAC Replacement	0	0	
197-380	(BCFD) Education & Training City Block Simulator	450	450	
197-381	Courthouse Cummings Electrical Service Upgrade	0	0	
197-382	(BCFD) Support Services New Fire Boat	10,000	10,000	
197-383	(BCHD) Senior Center Renovations	2,500	2,500	
197-385	(DGS) Fleet Fuel Tank Replacement	1,230	1,230	
197-386	Northwest CAC- Exterior Walls and Roof Replacement	2,500	0	2,500
197-387	Samuel Morse- Water Distribution & Fire Protection System	500	2,500	
197-388	Baltimore Regional Training Center- Windows and HVAC systems	0	0	
197-389	People's Court- Elevator & Air Handler Units & Fire Sprinkler System	0	0	
197-390	War Memorial Exterior Stone Stabilization	200	0	
197-391	Weinburg Housing- Fire Alarm Systems	700	700	
197-392	Abel Wolman Municipal Building Electric Upgrades	0	0	
197-393	Streetcar Museum Visitors Center ADA & Restroom Upgrades	150	0	
197-394	Voting Machine Warehouse - Roof Replacement	0	0	



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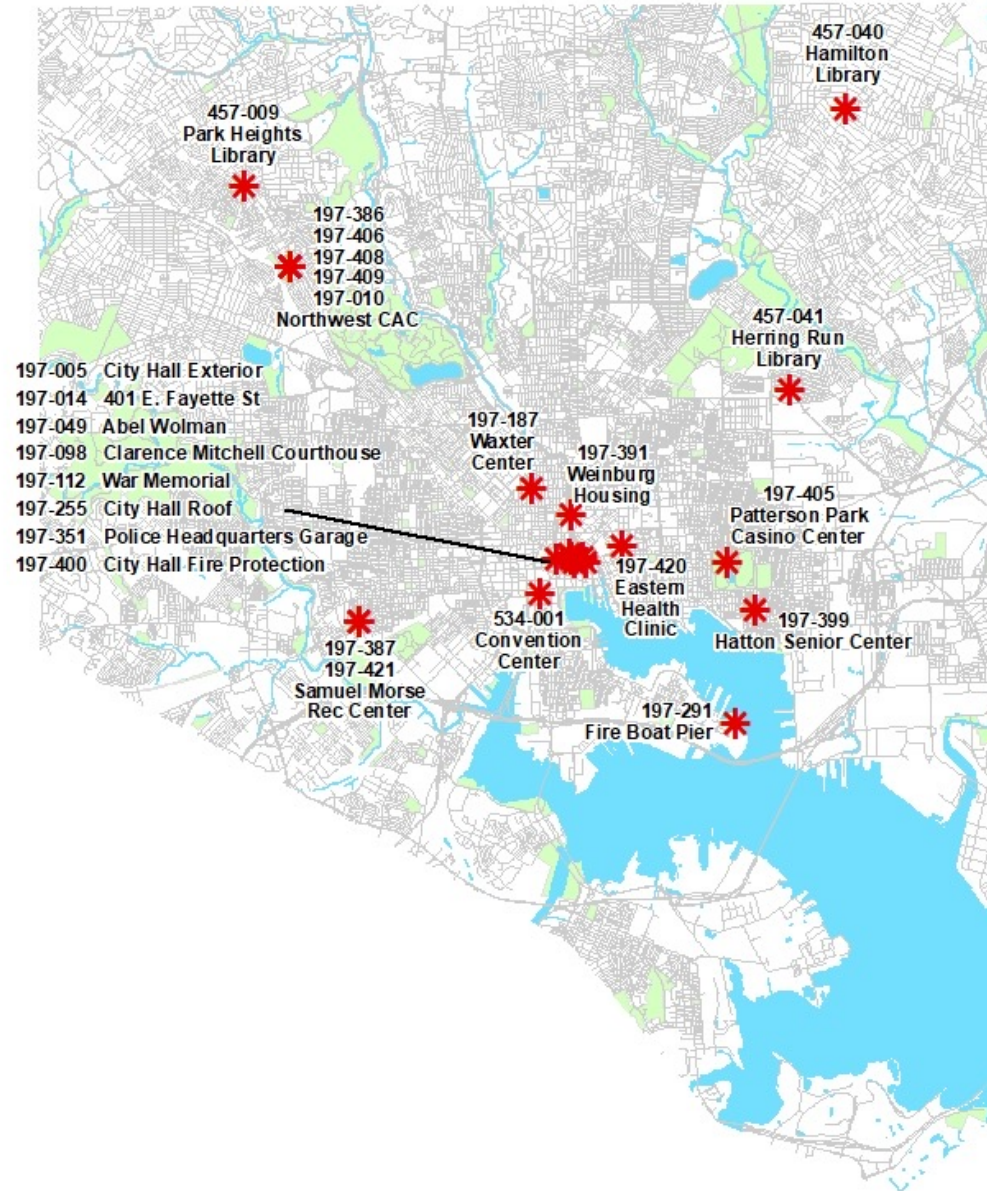
CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)	ARPA
197-395	Baltimore Visitor Center Fire Alarm System upgrade	0	0	
197-396	DOT Survey and Records Roof Replaceme	0	0	
197-397	DOT Traffic Management Center - Roof	0	0	
197-398	City Hall Fire Alarm System upgrade	1,500	0	
197-399	Hatton Senior Center Roof Replacement & Window Upgrades	400	400	
197-400	City Hall Fire Protection Upgrade	2,500	500	
197-401	Benton Building Halon Fire Suppression	500	0	
197-402	Oliver Senior Center Boiler Replacement	150	0	
197-403	Benton Building Roof Replacement	0	0	
197-404	Benton Building Elevator Upgrade	0	0	
197-405	Patterson Park Casino Center (John Booth Senior Center) - HVAC,	500	0	2,000
197-406	Northwest CAC- Fire Protection upgrade	900	0	900
197-407	Waxter Center Retaining Wall Repairs	150	0	
197-408	Northwest CAC- Window Replacements	750	0	750
197-409	Northwest CAC- HVAC Replacement	1,800	0	1,800
197-410	Northwest CAC- Electrical Upgrade	1,400	0	1,400
197-419	Voting Machine Warehouse - HVAC Replacement	0	0	
197-420	Eastern Health Clinic - Vaccination Storage HVAC Replacement	60	60	
197-421	Samuel Morse rec. Center Roof Replacement	750	750	
197-422	Department of General Services Fleet Fuel Station Compliance	1,000	0	
197-423	Baltimore Convention Center Fire Alarm Upgrade	2,400	0	





# FY 2024 CIP Project Recommendations:

General  
Services,  
Convention  
Center,  
& Pratt  
Library

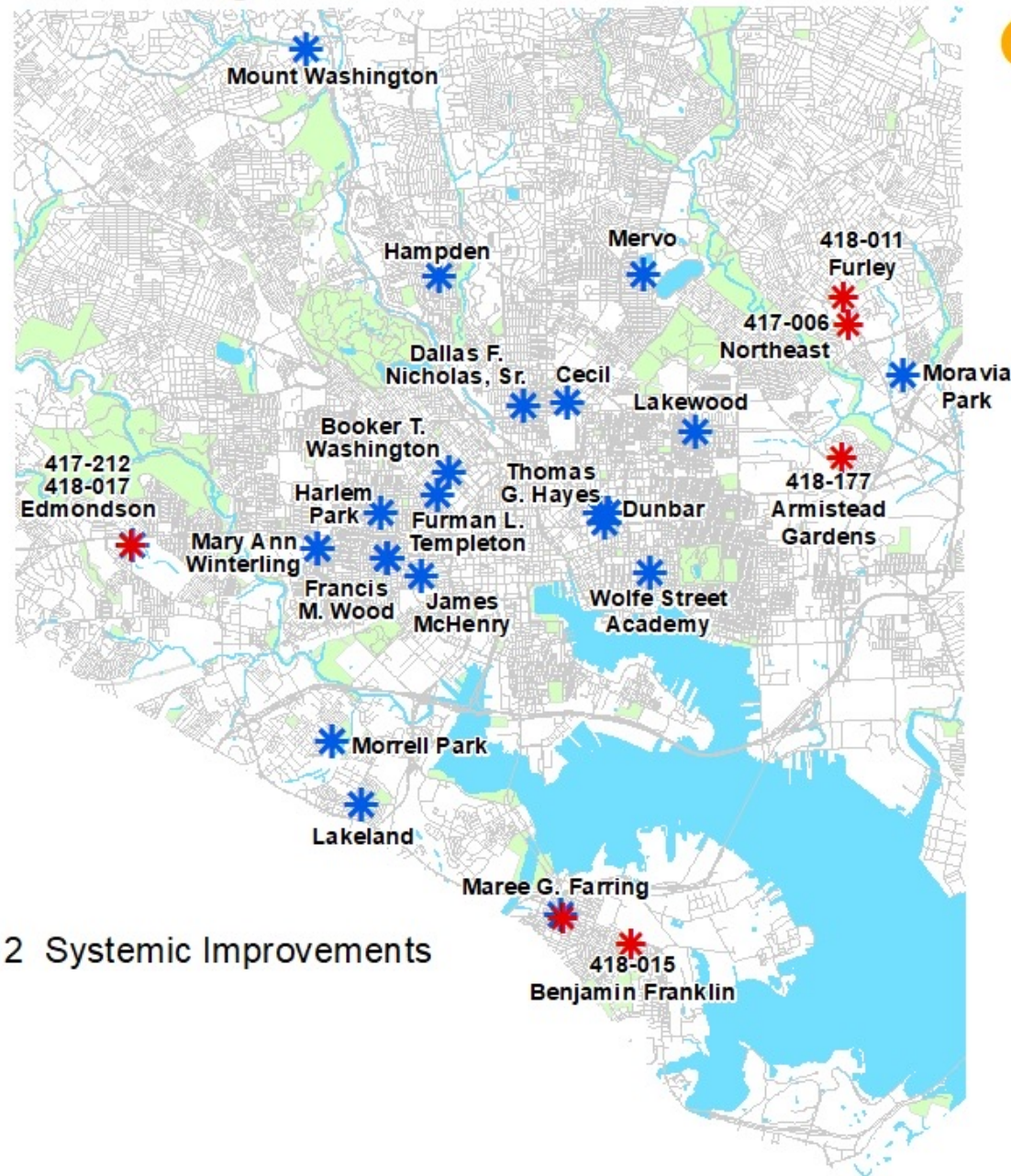


## City Schools

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
417-005	Programmatic Space Upgrades	500	500
417-006	Northeast Middle School Building #49	1,000	1,000
417-212	Systemic Improvements (FY 2022-2027)	9,750	9,750
<b>417</b>	<b>City School System - Systemics Program</b>		
418-010	Maree G. Farring EM #203	1,000	1,000
418-011	Furley Elementary School Replacement	2,500	2,500
418-015	Benjamin Franklin High School Renovation	1,500	1,500
418-017	Edmondson High School Renovation	1,500	1,500
418-177	Armistead Gardens ES # 243	1,250	1,250
<b>418</b>	<b>City School System - Construction</b>		



# FY 2024 CIP Project Recommendations: **Baltimore City Public Schools**



\* 417-212 Systemic Improvements





## Pratt Library and Convention Center

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)	ARPA
457-002	Clifton Branch Library Renovation	0	0	
457-009	Park Heights Library	6,450	3,728	
457-016	Hollins Street Senior Administration Building Rood Replacement	0	0	
457-019	Reisterstown Road Branch Library HVAC Upgrades	0	0	
457-020	Northwood HVAC Upgrade & Handicap Lift Install	0	0	
457-034	Northwood Branch Roof Replacement	0	0	
457-040	Hamilton Library HVAC Replacement	1,750	0	1,750
457-041	Herring Run HVAC Replacement	1,800	0	1,800
457-042	Branch Modernization		10,000	
<b>457</b>	<b>Pratt Library</b>			

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
534-001	Convention Center Annual Contribution	400	400
<b>534</b>	<b>Convention Center</b>		



## Recreation and Parks

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
474-013	FY2025-FY2029 Tree Baltimore Program	0	0
474-014	FY 2025 - 2029 Maryland Community Parks and Playground Program	0	0
474-015	FY 2025-2029 Baltimore Playlot Program	0	0
474-016	FY2024-2028 Park Rehabilitation Program	0	0
474-033	FY 2025-2029 Athletic Court Renovations	0	0
474-034	FY 2025-2029 Athletic Field Renovations	0	0
474-050	Gwynns Falls Campground	2,450	2,450
474-051	Reallocation - Winans Meadow Nature Center		-2,050
474-052	Druid Hill Park: Reptile House	1,000	0
474-066	Northwest Park Improvements - Upper Park	300	300
474-069	FY25-29 Pool Facility Modernization	0	0
474-079	Bocek Park Athletic Center - Gym & BB	4,200	4,200
474-087	North Harford Park Improvements- Phase 1A and 2 Construction	4,750	6,250
474-091	Park and Recreation Facility Signage	150	0
474-092	Violetville Park Improvements	225	0
474-094	Herring Run Park Improvements - Father Hooper Field	0	0
474-095	Gwynns Falls Athletic Field Renovation	1,900	1,900
474-100	Madison Square -Nathan Irby Park - Construction	0	0
474-106	Druid Hill Park Reservoir Improvement	19,100	18,200
474-110	Clifton Mansion Site Improvements	0	0
474-121	Reedbird Park Improvements Phase II	3,000	3,000
474-128	Tree Baltimore Program	200	200
474-141	Mary E Rodman Site Improvements	800	800
474-154	Patterson Park Athletic Field Renovattion - Ortman Fields	1,600	1,600
474-155	Farring Baybrook Park Improvements	0	0
474-156	Traci Atkins Park Improvements	0	0

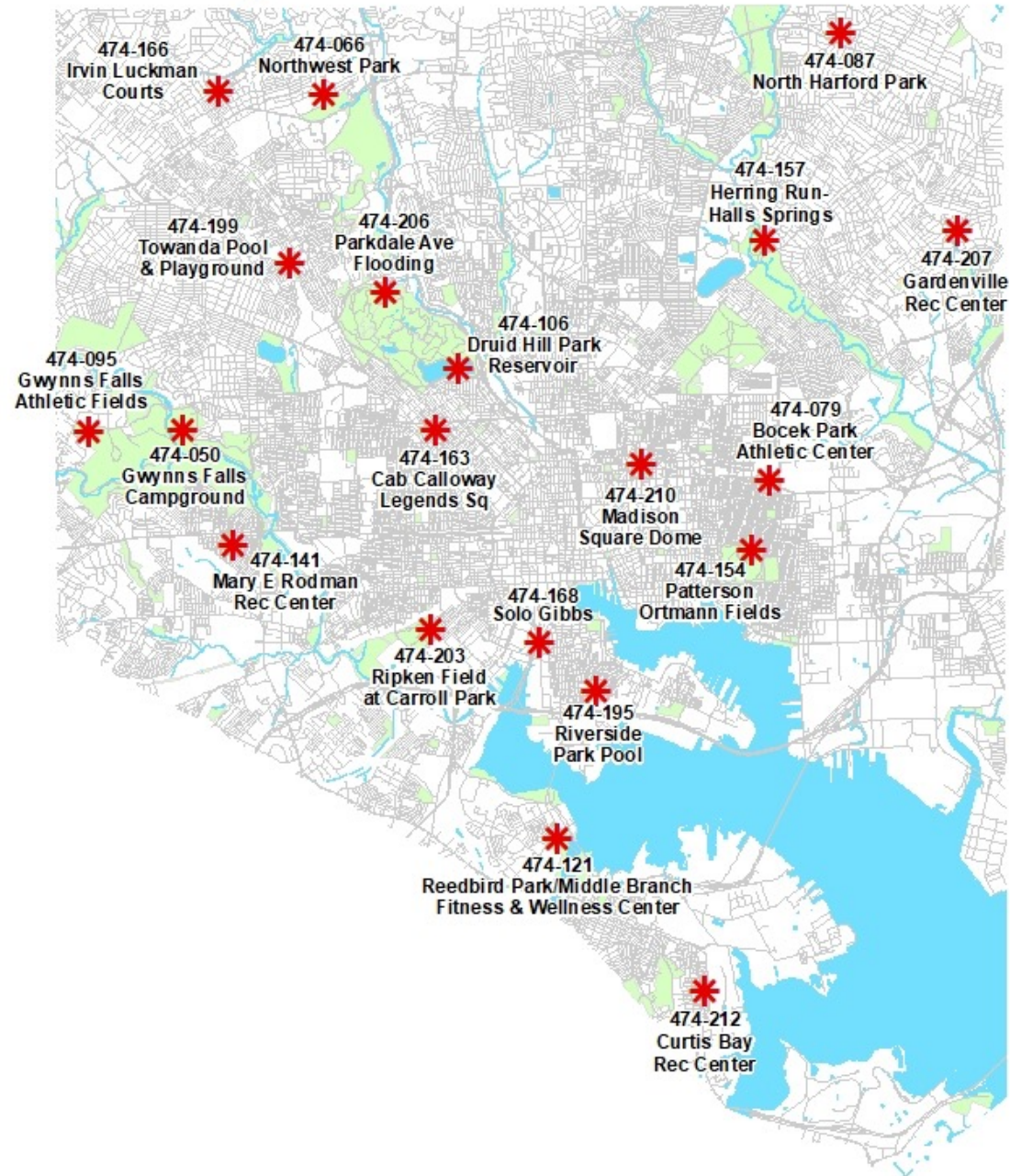


## Recreation and Parks

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
474-157	Halls Springs Playground	500	500
474-161	CHOICE -City Springs Park	0	0
474-163	Cab Calloway Legends Sq Park	1,100	1,100
474-166	Athletic Court Resurfacing	1,445	120
474-167	Middle Branch Trail - Construction	0	0
474-168	Solo Gibbs Park- Phase I Construction	1,500	1,500
474-169	Carroll Park Entrance Improvements	500	0
474-170	Patterson Park Observatory - Assessment and Repairs	0	0
474-171	Meyers Soccer Pavilion Renovation- Design	150	0
474-172	Leon Day Park Improvements	0	0
474-173	Latrobe Park Sports Lighting	600	0
474-176	Florence Cummins Park - Phase I Construction	0	0
474-191	Patterson Park Pool - Wading Pool	0	0
474-195	Riverside Park Pool	6,000	6,000
474-198	Solo Gibbs Park -Recreation Center - Design & Construction	0	0
474-199	Towanda Pool - Construction Management	500	500
474-201	Madison Whitelock Park Improvements	300	0
474-202	Wyman Park - Harriet Tubman Grove Design	150	0
474-203	Ripken Field at Carroll Park	2,100	700
474-204	Ellwood Park Improvements	300	0
474-205	Penhurst Park- Design	100	0
474-206	Druid Hill Park - Parkdale Ave Flooding	150	150
474-207	Gardenville Recreation Center - Construction	6,000	6,000
474-208	William McAbee Pool - Construction	600	0
474-209	O'Donnell Heights Pool	600	0
474-210	Madison Square Dome Renovation	500	500
474-211	Patterson Park - Ice Rink	0	0
474-212	Curtis Bay Recreation Center	6,000	6,000
474-771	FY 2025-2029 Park Building Renovation	250	0



# FY 2024 CIP Project Recommendations: Recreation & Parks



# Transportation

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)	ARPA
504-004	ADA Infrastructure Upgrades	3,000	0	3,000
504-005	ADA Resurfacing Reconciliation and Modification	7,238	3,390	4,000
504-006	ADA Leveraging Neighborhood Equity Enhancement Deployment	5,914	946	5,000
504-007	Quick Build Modifications for ADA Compliance	1,063	0	1,000
504-008	ADA Accommodation Requests and Remediation	1,000	0	1,000
504-009	Access Baltimore: ADA Compliance Construction	9,675	7,740	1,935
504-010	Restoration of Promenade Walking Surface	400	0	
504-011	Safety City Educational Facility and Program for ADA,, Mobility, and	145	0	
504-012	Sidewalk Improvements in PSO		400	
504-100	Sidewalk Reconstruction (Repair)	6,000	1,500	1,165
504-200	Alley Reconstruction	2,000	1,300	
<b>504</b>	<b>Transportation: Alleys &amp; Footways</b>			





## Transportation

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
506-006	Orleans Street Bridge (BC 1202) over I-83 and City Streets	500	500
506-007	Waterview Avenue over Ramp to 295 Bridge over Ramp to 295 Bridge	200	200
506-009	Howard Street Bridge Replacement (BC1	650	650
506-010	41st Street (over I-83 and MTA) Bridge Replacement	0	0
506-011	Brehms Lane over Herring Run Bridge Rridge Replacement	0	0
506-014	Patapsco Avenue Bridge Rehabilitation	50	50
506-015	Camden Street Skywalk Removal	650	650
506-020	Russell Street Viaduct Over Ostend St & CSX	750	750
506-021	Pulaski Highway Bridge Over Herring Run	750	750
506-023	Kelly Avenue Bridge Over Jones Falls	1,000	1,000
506-025	Keith Avenue Bridge Over Broening Highway	0	0
506-026	Hillen Road Bridge Over Chinquapin Run	200	200
506-027	Franklinton Road Bridge Over Gwynns Falls	0	0
506-028	Cold Spring Lane Bridge Over Herring Run	0	0
506-519	Hanover Street Bridge Over CSX RR (BC	0	0
506-754	Annual Urgent Needs Bridge Repairs	1,000	1,000
506-762	Radecke Ave Bridge over Moores Run (B	560	560
<b>506</b>	<b>Transportation: Bridges</b>		
507-003	Russell Street Bridge (BC 5103) & Monroe Street Ramp over CSX	3,672	3,672
<b>507</b>	<b>Transportation: Bridges</b>		



# Transportation

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
508-019	Citywide Bike and Pedestrian Improvements/Bike Master Plan	500	500
508-029	Materials and Compliance Testing	200	200
508-046	Park Heights Avenue from W. Rogers Ave to Strathmore Ave	3,434	3,434
508-053	Madison Street Rehabilitation from N.Milton Avenue to Edison Highway	861	860
508-072	Patapsco Ave - Magnolia Ave to Potee	7,754	7,754
508-102	Bike Master Plan: Eutaw Place	140	140
508-119	DOT Maintenance Facilities Improvements & Repairs	2,000	0
508-121	Arlington Avenue Greenway	0	0
508-122	Martin Luther King Jr. Blvd Sidepath	400	400
508-126	Greenway Middle Branch Network Phase 2	959	959
508-131	Wolfe or Washington Street Bike Facility	0	0
508-137	Improvements Along MTA Priority Bus Routes	5,000	5,000
508-141	25th Street & Huntington Ave - Greenmount to 29th	1,000	0
508-143	Pennsylvania Avenue Corridor Improvements (North Ave to MLK)	1,000	1,000
508-144	Orleans Street Rehabilitation (N Washington to N Ellwood Ave)	1,000	1,000
508-145	Johnston Square Improvements	1,000	1,000
508-148	Bikeways Greenway Trails (BGT) - Northern Sections	1,000	1,000
508-151	Neighborhood Traffic Calming	750	750
508-154	I-83 Safety Improvements	750	0
508-156	Falls Road at Northern Parkway	0	0
508-157	Frederick Avenue ADA Upgrades (Brunswick to S Pulaski)	800	800
508-158	Central Avenue Bicycle Facility	400	400
508-162	W North Avenue Pedestrian Safety Improvements (Mt. Royal to Hilton)	1,000	1,000
508-163	Keith Avenue Rehabilitation from Broening Hwy to S Clinton St	1,000	0



# Transportation

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
508-164	Russell Street Rehabilitation from Russell Street Viaduct to City Line	1,000	1,000
508-166	Towing Facility Improvements	6,000	0
508-167	Wabash Multi-Modal Corridor	265	265
508-168	Harford Avenue Corridor Plan and Implementation	200	0
508-169	Druid Park Lake Drive Complete Streets Reconstruction	2,500	2,500
508-170	West Baltimore United	2,900	2,900
508-172	Highway Safety Plan Implementation	450	0
508-173	Oldtown Mall Improvements		750
508-184	Moravia Road Ramp E Bridge over Pulaski Highway	430	430
508-465	Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide	3,500	2,500
<b>508</b>	<b>Transportation: Streets &amp; Hwys.</b>		
509-007	Hanover Street Corridor and Vietnam V	2,500	2,500
509-008	I-83 Asphalt Roadway Resurfacing - Do	2,350	0
509-009	I-83 Asphalt Roadway Resurfacing - No	2,350	0
509-010	I-83 Asphalt Roadway Resurfacing - Wh	2,350	0
509-011	I-83 Concrete Deck Mill and Resurface	23,000	0
509-012	I-83 Concrete Deck Mill and Resurface	23,000	0
<b>509</b>	<b>Transportation: Bridges</b>		



# Transportation

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)	ARPA
510-001 <b>510</b>	Streetlight Enhancements and Upgrades <b>Transportation: Street Lighting</b>	0	0	
512-005	Transportation Management Center Upgr	300	300	
512-009	Communication Upgrades	1,250	1,250	
512-015	Towards Zero - Traffic Safety Improve	3,000	1,750	
512-017	Communication Upgrades - Wireless	1,000	1,000	
512-019	Broadway Intersection Improvements	0	0	
512-020	Gwynns Falls Parkway & Garrison Boule	400	400	
512-021	Orleans & Gay Streets Intersection Im	100	0	
512-024	Sinclair Lane Corridor Improvements	400	400	
512-025	Traffic Signal Rewiring	0	0	
512-077	Traffic Signal Construction & Reconst	4,750	4,750	
512-078	Intelligent Transportation System (IT	1,300	1,300	
512-080 <b>512</b>	Traffic Safety Improvements Citywide <b>Transportation: Traffic Engineering</b>	5,800	4,300	
514-002	Resurfacing JOC - Urgent Needs	2,750	2,750	
514-009	Resurfacing in Perkins-Somerset-Oldto		0	
514-214	Resurfacing - Northwest	4,275	1,525	2,500
514-215	Resurfacing - Southwest	4,275	1,525	2,500
514-216	Resurfacing - Southeast	4,275	1,525	2,500
514-846 <b>514</b>	Resurfacing - Northeast <b>Transportation: Street Resurfacing</b>	4,275	1,525	2,500



## Transportation

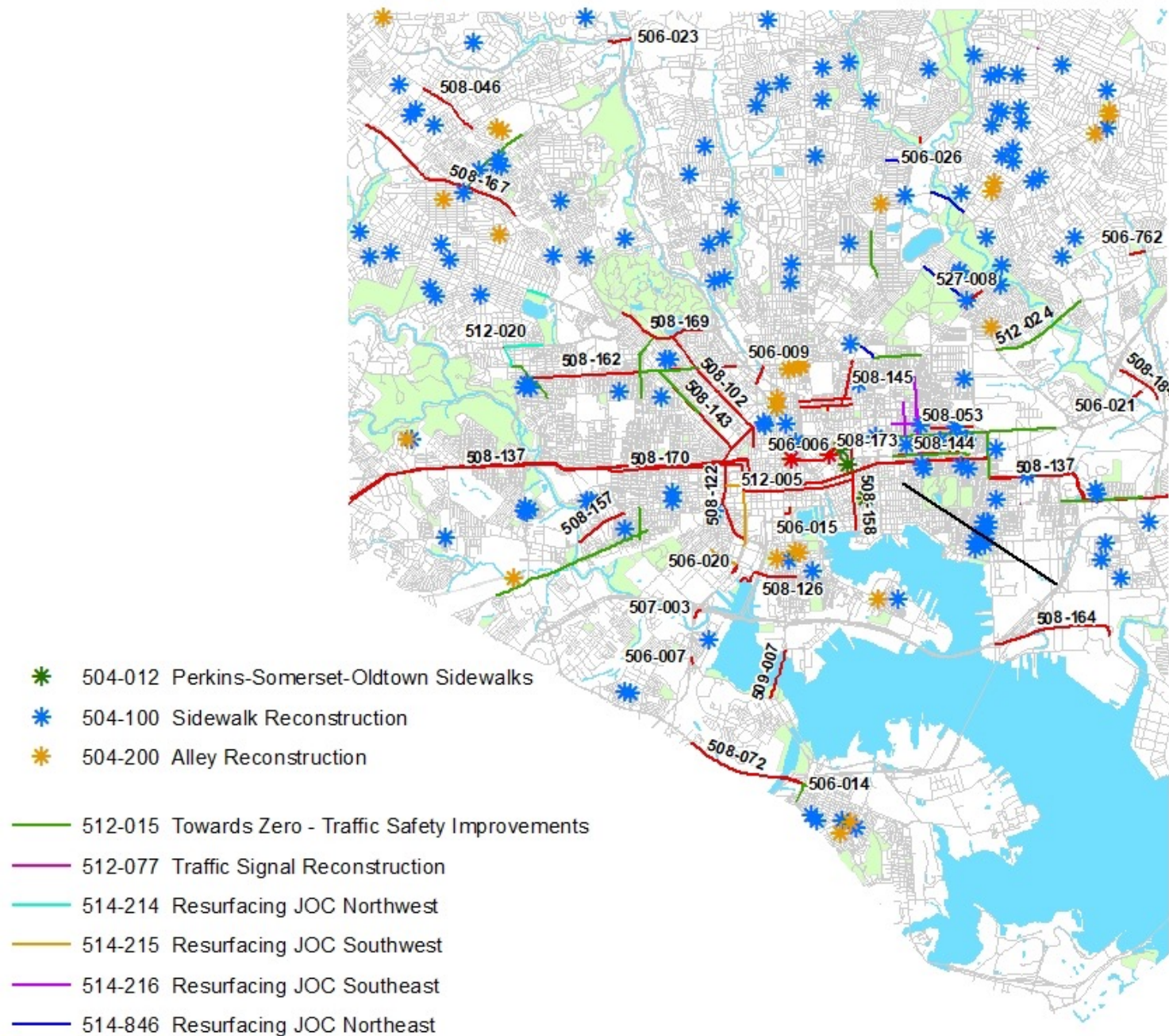
CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
527-008	Belair Rd-Reconstruction (601-007/508	155	155
527-048	Envista Upgrades	0	0
527-056	Pavement Condition Survey & Pavement	0	0
<b>527</b>	<b>Transportation: Dev. Agencies Program</b>		

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
562-001	Reactive Conduit Maintenance	5,000	3,000
562-003	Proactive Conduit Maintenance	10,000	0
<b>562</b>	<b>Transportation: Conduit Construction</b>		
563-001	Conduit Corridor Construction	4,000	0
<b>563</b>	<b>Transportation: Conduits</b>		

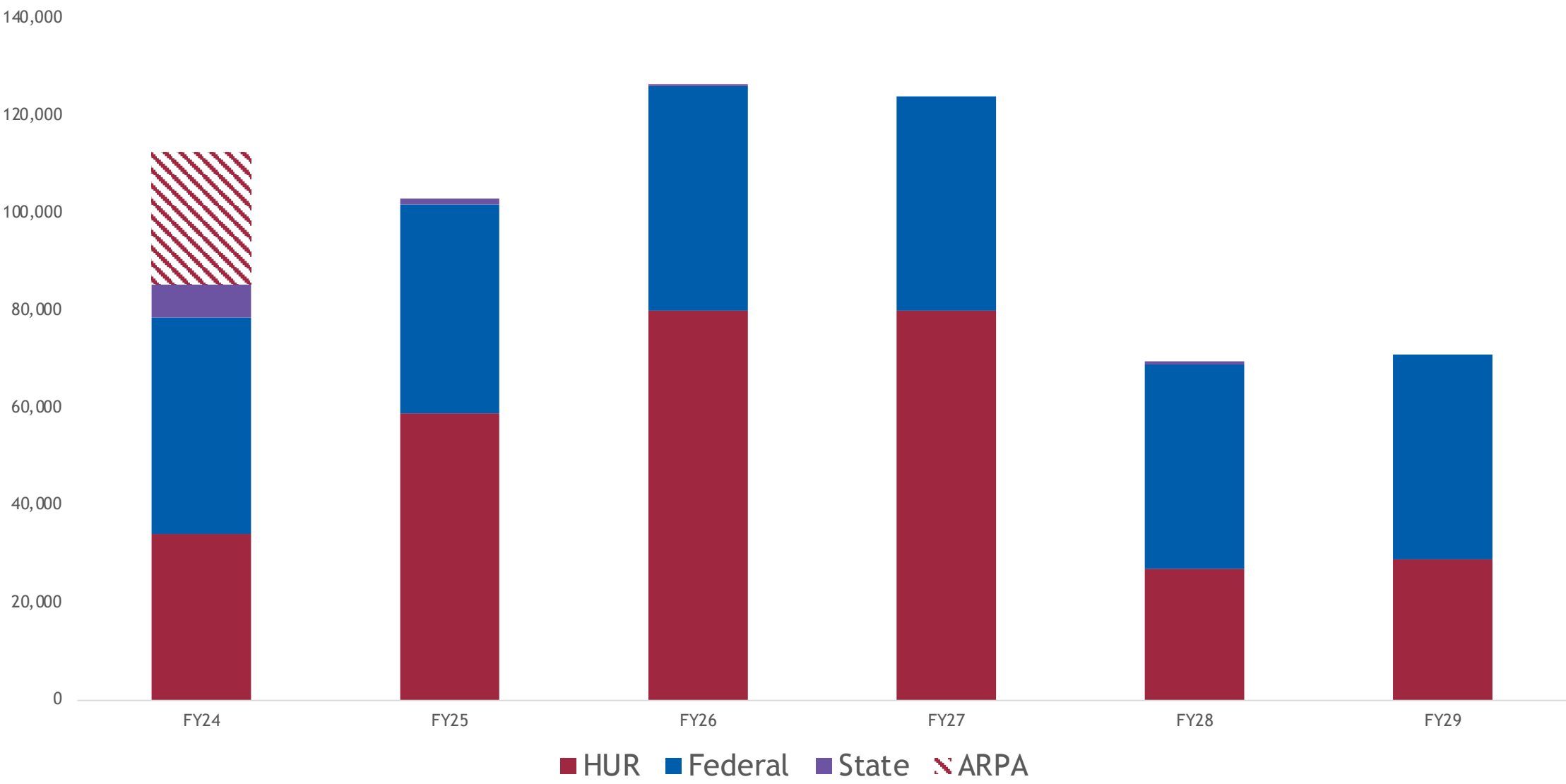




# FY 2024 CIP Project Recommendations: **Transportation**



# Anticipated Transportation Funding



# FY22 - FY24 Local Transportation Funding

Fund Type	FY22 (Approved)	FY2023 (Approved)	FY2024 (Pending Recommendation)
Highway User Revenue (HUR) set aside for capital			\$27,650
Revenue Loans (MDOT Bonds)	\$15,000	\$15,000	-
Other - <i>ARPA</i>	-	-	\$27,100
Additional local funds (General funds/HUR and City Bond Funds)	\$13,155	\$19,700	\$6,990
<b>TOTAL</b>	<b>\$28,155</b>	<b>\$34,700</b>	<b>\$61,740</b>





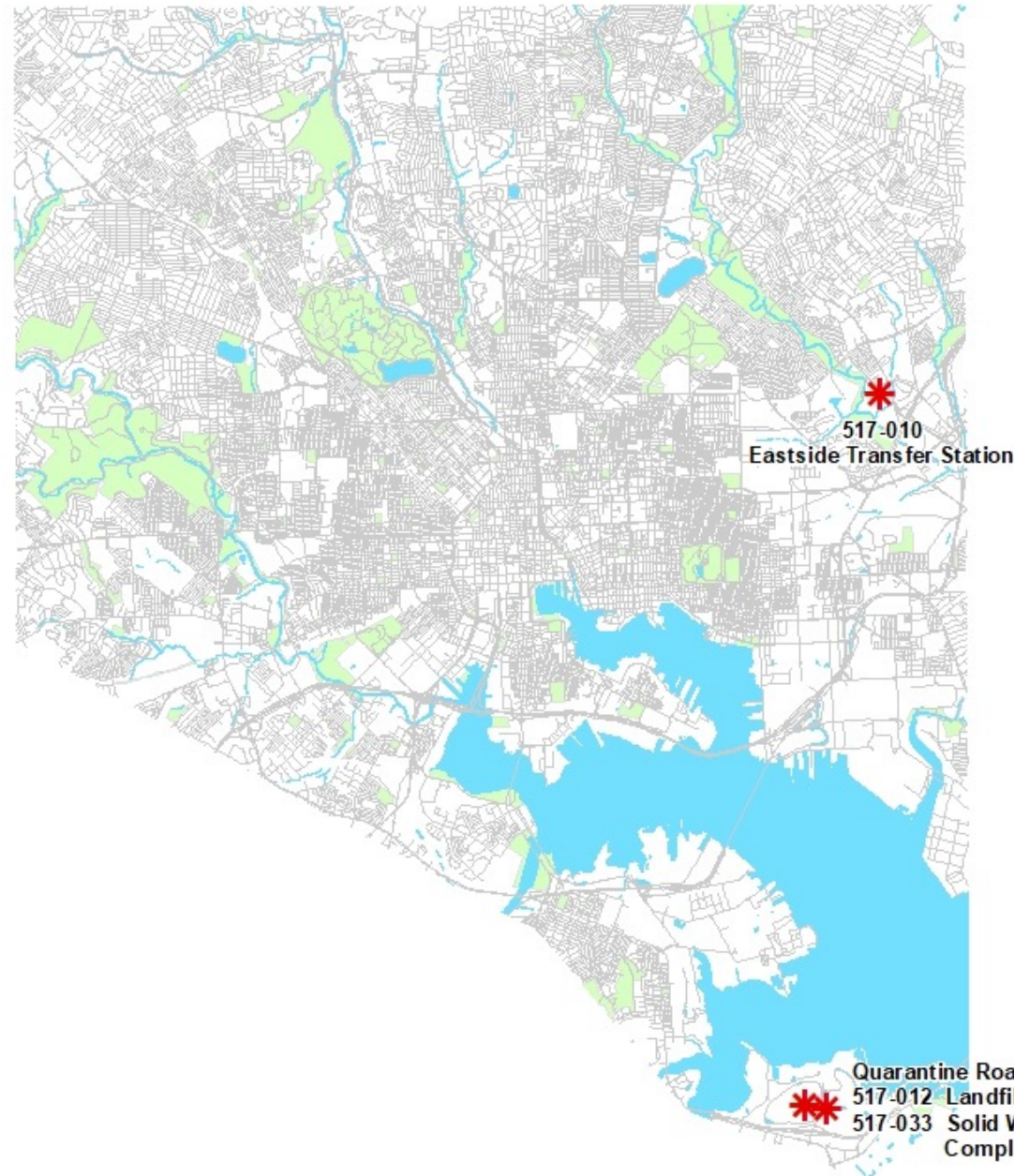
## DPW - Solid Waste

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
517-010	Eastside Transfer Station	3,500	3,500
517-012	Quarantine Road Landfill Expansion	3,000	3,000
517-025	Mini Recycling Materials Recovery Fac	0	0
517-031	Aerated Static Pile Compost Facilitie	0	5,000
517-033	Solid Waste Regulatory Compliance Ser	2,000	2,000
517-034	Inner Harbor Facility Yard Site Acqui	0	0
517-039	Contrustion & Demolition Recycling Ce	0	0
517-040	Eastern Sanitation Yard Renovation	2,925	0



# FY 2024 CIP Project Recommendations:

**DPW:  
Solid Waste**



## DPW - Stormwater

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
520-013	SDC-7772 Study/Design of Patapsco Ave	13,716	13,716
520-046	SDC-7768 Harris Creek Watershed Storm	11,352	11,352
520-049	SDC-7773 Gwynns Falls Drainage	400	400
520-051	SDC-7774 Baltimore Harbor Drainage	5	5
520-055	MS4 Permit Requirements	9,860	9,860
520-065	Hillen Road Flooding	2,600	2,600
520-068	SDCTBD- Drainage Repairs and Improvem	2,125	2,125
520-069	ER-4123 (SDC-7769) North Point Road I	839	839
520-070	SDC 7802 Hillen Road and 35th Street	400	400
520-071	DC-7805 Drainage Repairs and Improvem	4,598	4,598
520-073	Project 1319 Stormwater Hydraulic Mod	3,608	3,608
520-075	SDC-7800 Drainage Repairs and Improve	2,125	2,125
520-076	SDC 7804 2325 East Fort Ave Drainage	800	800
520-077	ER 4132 BMP/SD Repair Design	1,000	1,000
520-078	SDC 7806 Drainage Study and Design	1,000	1,000
520-079	ER4134 Outfall Stabilization	1,000	1,000
520-082	ER4133 BMP Maintenance and Inspection	500	500
520-083	SDC-7795 Jones Fall Drainage Improvem	667	667
520-084	SDC 7803 - 3301 Childs Street Drainag	300	300
520-715	Northeast Baltimore Drainage Improvem	381	381
<b>520</b>	<b>DPW: Storm Water Program</b>		



## DPW - Pollution and Erosion Control

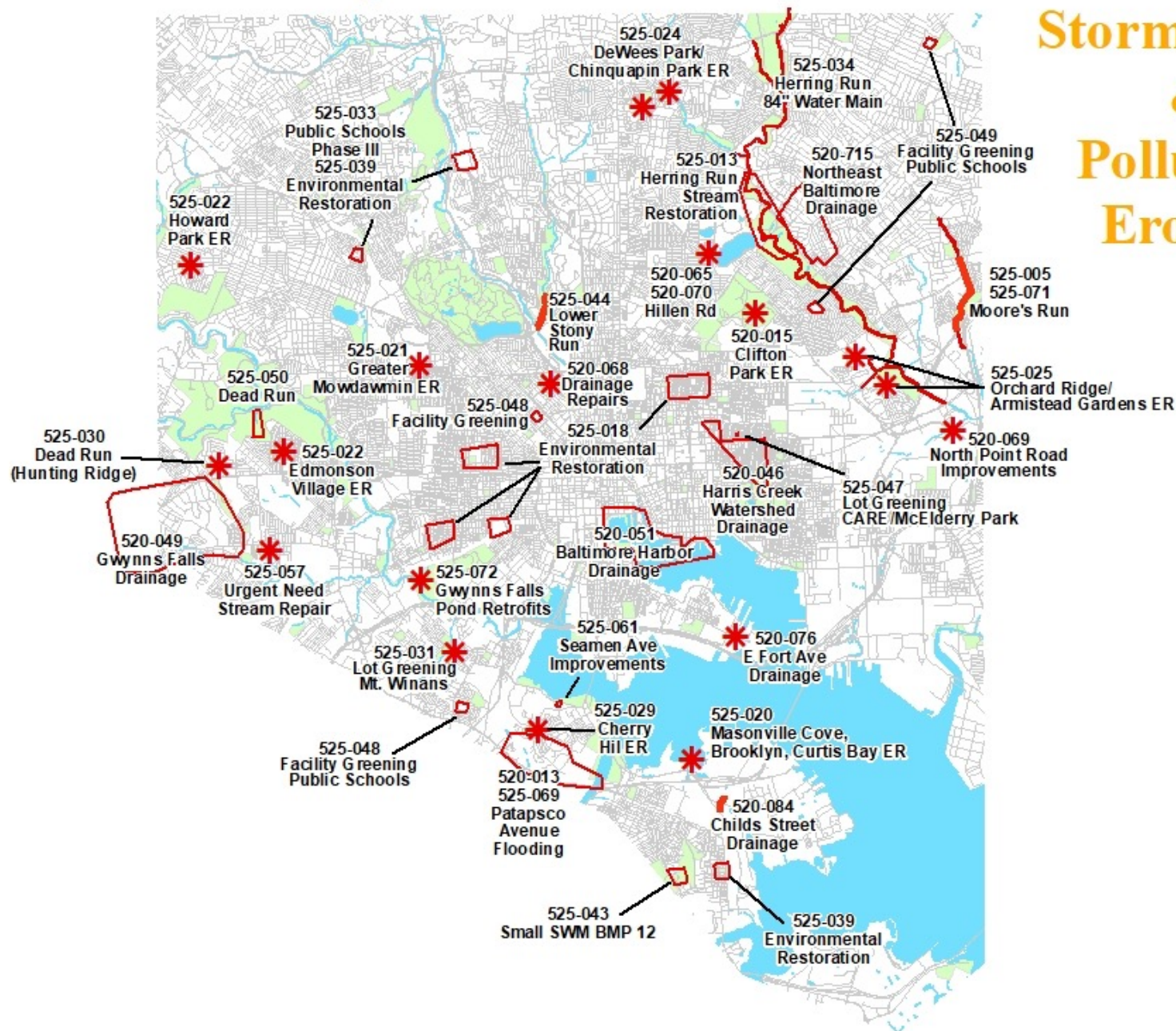
CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
525-005	Moore's Run Environmental Restoration	6,418	6,418
525-013	Herring Run Stream Restoration: Weste	5,938	5,938
525-015	ESD: Clifton Park - Environmental Res	3,007	3,007
525-018	ER-4126 (ER-4106)  Environmental Rest	1,411	1,411
525-020	ESD: Masonville Cove, Brooklyn, Curti	263	263
525-021	ESD: Greater Mowdawmin - ER-4129 (ER-	1,131	1,131
525-022	ESD: Howard Park / Edmonson Village -	224	224
525-024	ESD: DeWees Park and Chinquapin Park	226	226
525-025	ESD: Orchard Ridge / Armistead Garden	216	216
525-029	ESD: Cherry Hil - ER-4127 (ER-4060) E	1,224	1,224
525-030	Dead Run Stream Restoration Project 1	1,396	1,396
525-031	Lot Greening: Mt. Winans - ER-4126 (E	336	336
525-033	Public Schools Phase III - ER-4126 (E	1,453	1,453
525-034	ER-4121 Herring Run 84" Water Main St	705	705
525-039	ER-4126 (ER-4068)  Environmental Rest	758	758
525-043	Small SWM BMP 12 - ER-4126 (ER-4105)	1,172	1,172
525-044	ER-4137 Lower Stony Run Reach 3 Repai	497	497
525-047	Lot Greening: CARE Communities/McElde	237	237
525-048	Facility Greening: Public Schools Pha	573	573
525-049	Facility Greening: Public Schools Pha	149	149
525-050	Dead Run Stream Restoration Project 2	4,051	4,051
525-056	Facility Greening Project 14	0	0
525-057	ER-4055 Urgent Need Stream Repair 2	920	920
525-058	Facility Greening Project 15	81	81
525-059	Facility Greening Project 16	369	369
525-061	ER 4121 (SDC-7788) Environmental Rest	591	591
525-062	ER-TBD Facility Greening Project 13	388	388
525-069	SDC-7772 Study/Design of Patapsco Ave	4,279	4,279
525-070	ER 4024 MS4 BMP Monitoring	376	376
525-071	ER 4040 Moore's Run Environmental Res	1,163	1,163
525-072	ER-4045 Environmental Restoration Bun	274	274
<b>525</b>	<b>DPW: Pollution/Erosion Control</b>		





# FY 2024 CIP Project Recommendations:

## DPW: Storm Water & Pollution/ Erosion



## DPW - Waste Water

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
551-006	Project 1269 WC-1390  210 Guilford St	8	8
551-008	SC-935 Back River Sparrows Point Alte	0	0
551-019	SC-988 Patapsco WWTP Secondary Reacto	0	0
551-022	Eastern Avenue Pump Station Rehabilit	33,056	33,056
551-027	Patapsco WWTP Headworks Upgrade	70,720	70,720
551-028	Patapsco Sludge Blending Tank Rehab	0	0
551-030	SC-1326 SCADA Single Platform	0	0
551-034	High Level Interceptor Rehabilitation	4,500	4,500
551-036	SC-990 Patapsco WWTP Administration B	0	0
551-043	SC-941 Jones Falls Phase I Sewershed	0	0
551-045	Proj-1294 Consent Decree Program Mana	2,513	2,513
551-051	SC-954 Rehabilitation of Primary Sett	0	0
551-052	SC-986 Back River Deep Manhole PST Dr	6,480	6,480
551-056	1303.1 Sanitary Sewer Interceptors an	186	186
551-057	1303.1 Sanitary Sewer Interceptors an	0	0
551-058	SC-954 Rehabilitation at the Activate	0	0
551-059	Patapsco Low Lift PS Rehabilitation	0	0
551-062	SC-1013 High Level Sewershed Inflow a	5,147	5,147
551-064	Herring Run Sewershed Inflow and Inf	0	0
551-066	Lower Level Phase II Sewershed Improv	0	0
551-068	Outfall Phase II Sewershed Improvemen	0	0
551-071	Gwynns Falls Phase II Sewershed Impro	2,969	2,969
551-084	SC-994 Patapsco WWTP Clarifier & Thic	0	0
551-088	SC-995 Miscellaneous Pump Station Reh	11,960	11,960
551-089	Back River Power Reliability Improvem	5,000	5,000
551-090	SC-979 Dundalk Pump Station Rehabilit	12,960	12,960
551-092	SC-TBD Back River WWTP Rapid Sludge L	125	125
551-093	SC-996 Back River WWTP Sludge Storage	2,344	2,344
551-094	SC-1023 High Rate Facility Renovation	124	124
551-095	Patapsco Sludge Digestion Facilities	5,400	5,400
551-097	SC-983 Patapsco WWTP PST Scum Collect	0	0
551-098	SC-1031 (Project 1323) Quad Avenue Pu	0	0
551-101	Gwynns Falls Sewershed Inflow and Inf	7	7



## DPW - Waste Water

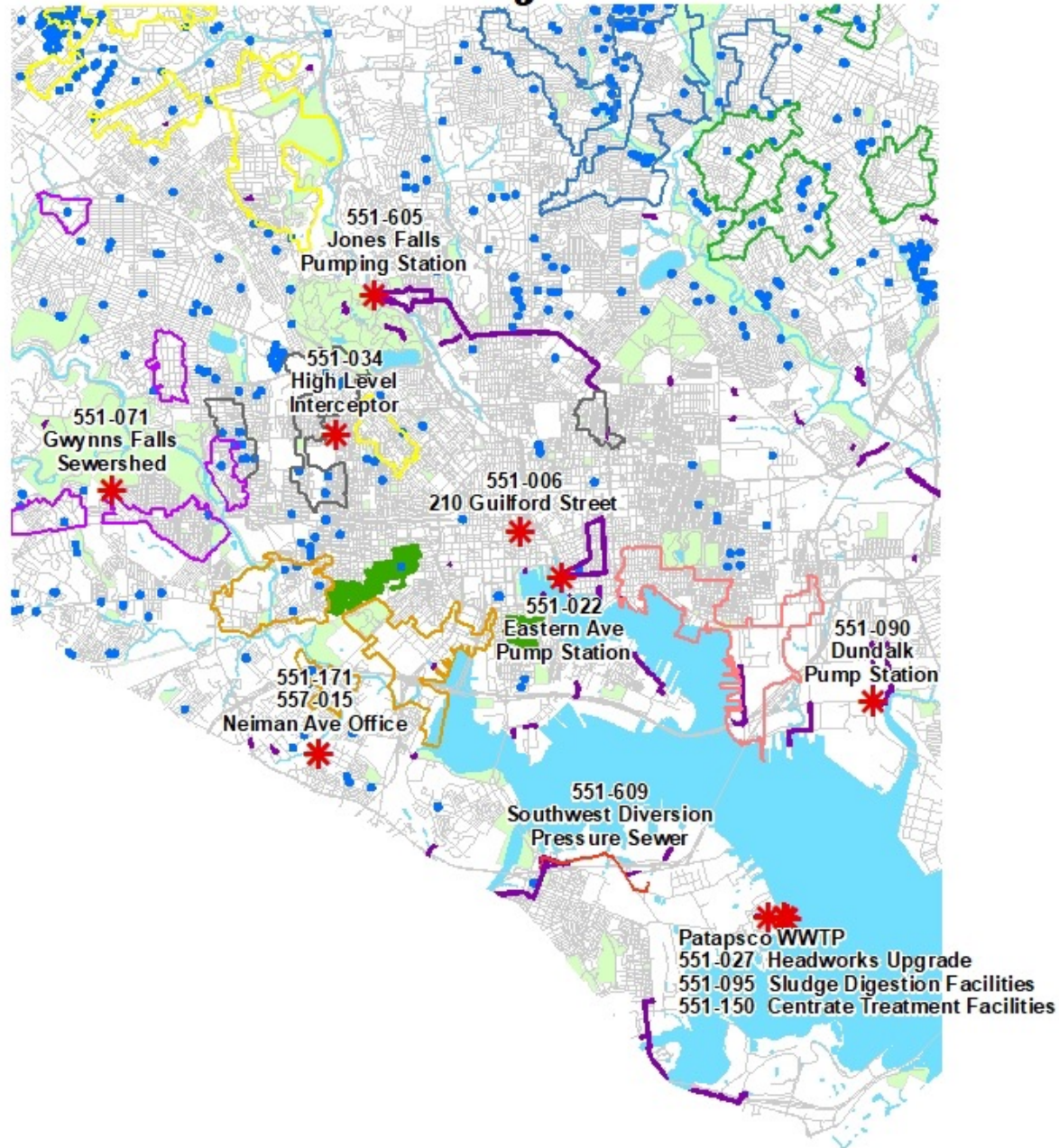
CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
551-108	SC-1008 Low Level Sewershed Inflow an	0	0
551-111	Low Level Sewershed Inflow and Infil	10,623	10,623
551-112	SC-1010 Low Level Sewershed Inflow an	11,000	11,000
551-115	Herring Run Sewershed Inflow and Infi	10	10
551-116	Herring Run Sewershed Inflow and Infi	11	11
551-117	SC-1012 Low Level Sewershed Inflow an	0	0
551-131	SC-883 Effluent Filter Rehabilitation	0	0
551-132	SC-1014 Jones Falls Sewershed Inflow	38	38
551-137	SC-1011 Low Level Sewershed Inflow an	6,507	6,507
551-138	Inflow and infiltration reduction in	15,500	15,500
551-140	High Level Phase II Sewershed Improve	0	0
551-147	SC-951 Comprehensive Biosolids Manage	0	0
551-149	Back River & Patapsco Green Energy PI	0	0
551-150	Patapsco Centrate Treatment Facilitie	162	162
551-152	Back River Plant-Wide Odor Control Fa	0	0
551-158	SC-1027 Rehab and Improvements to San	1,082	1,082
551-161	Project 1303.1 Amendment 1 Sanitary S	2,160	2,160
551-162	CMMS Implementation for Facilities (W	233	233
551-163	On Call for Engineering Services for	540	540
551-164	1303.2 Amendment 1 Sanitary Sewer Int	2,160	2,160
551-165	Back River WWTP Scale House Replaceme	1,555	1,555
551-166	SC-1030 Urgent Needs Improvents to Ba	1,500	1,500
551-168	SC-998 Replacement 1	8,078	8,078
551-170	Rehabilitation and Improvements to Sa	0	0
551-171	Neiman Avenue Office Renovations WW	1,500	1,500
551-526	SC-992 Back River Egg-Shaped Digester	81	81
551-533	Annual Wastewater Facilities Improvem	0	0
551-605	SC-993 Jones Falls Pumping Station Ca	11,000	11,000
551-609	SC-866 Southwest Diversion Pressure S	5,005	5,005





# FY 2024 CIP Project Recommendations:

## DPW: Waste Water



- 551-062 - SC 1013 Herring Run Sewershed - Project 01
- 551-101 - Gwynns Falls Sewershed
- 551-111 - Low Level Sewershed - Project 02
- 551-112 - Low Level Sewershed - Project 03
- 551-115 - SC 1005 Herring Run Sewershed - Project 01
- 551-116 - SC 1006 Herring Run Sewershed - Project 02
- 551-132 - Jones Falls Sewershed - Project 01
- 551-137 - SC 1011 Low Level Sewershed Inflow & Infiltration Reduction
- 551-164 - Project 1303.2 Amendment 1
- 551-168 - SC 998 - Replacement 1





## DPW - Water Supply

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
557-015	Neiman Avenue Office Renovations	1,500	1,500
557-022	WC-1326 SCADA Single Platform	13,300	13,300
557-027	Ashburton WFP Low Lift Pump Controls	0	0
557-051	Montebello Lake Dredging	0	0
557-061	WC-1279 WM Rehab Sefton Ave Vicinity	0	0
557-105	Montebello WFP 1 & 2 Filter Control P	7,777	7,777
557-106	Montebello WFP 2 Sedimentation Basins	15,877	15,877
557-114	WC-1395 Montebello WFP 2 Dehumidifica	0	0
557-122	WM Rehab South St Vicinity (Downtown)	0	0
557-141	WM Replacement Cross St. Vicinity	0	0
557-154	Conckling St., Russell St, & Vicinity	0	0
557-155	WC 1318 Downtown, Bolton Hill, Guilfo	0	0
557-168	WC-1382 Montebello 1 Finished Reservo	30,000	30,000
557-170	WC-1408 Montebello Plant 2 Improvemen	5,000	5,000
557-175	WC-1282 WM Replacement and Rehab at F	0	0
557-182	Water Meter Replacement Program	0	0
557-186	Susquehanna Transmission Main Valve R	0	0
557-211	Urgent Need Water Infrastructure Reha	0	0
557-212	Urgent Need Water Infrastructure Reha	0	0
557-213	Urgent Need Water Infrastructure Reha	0	0
557-214	Urgent Need Water Infrastructure Reha	0	0
557-215	Urgent Need Water Infrastructure Reha	0	0
557-216	Urgent Need Water Infrastructure Reha	0	0
557-222	WC-1401 - On-Call Design & Engineerin	2,220	2,220
557-223	Watershed Comprehensive Plan	3,240	3,240
557-224	WC-TBD Leakin Park Pump Station Rehab	0	0
557-225	Project 1358 A1 Valve and Fire Hydran	2,700	2,700

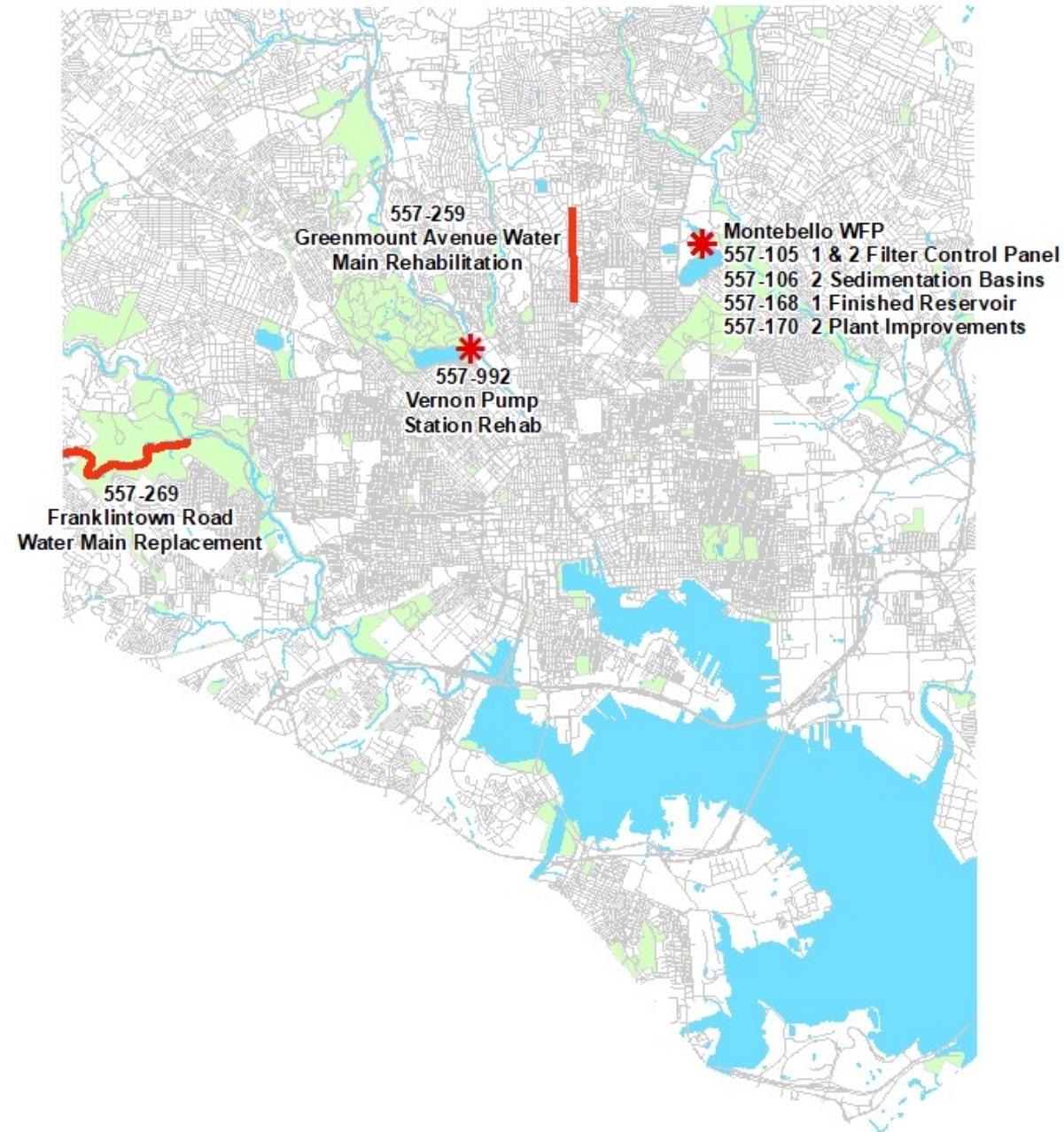


## DPW - Water Supply

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
557-229	Future 15 Miles Water Main Replacement	0	0
557-237	WC TBD: Patapsco Ave and Vicinity Water	0	0
557-238	WC TBD: Woodring Ave and Vicinity Water	0	0
557-241	WC1418 Yale Heights Water Main Replacement	0	0
557-242	WC1417 Ridgely's Delight Water Main Replacement	0	0
557-243	WC-1416 E. Madison St. and Vicinity Water	0	0
557-246	WC TBD Patterson Park East Vicinity Water	0	0
557-247	WC TBD: Walker Ave and Vicinity Water	0	0
557-259	WC-1419 Greenmount Ave 36" Water Main	621	621
557-262	Urgent Need Water Infrastructure Rehabilitation	0	0
557-263	Urgent Need Water Infrastructure Rehabilitation	0	0
557-264	Urgent Need Water Infrastructure Rehabilitation	0	0
557-265	Urgent Need Water Infrastructure Rehabilitation	0	0
557-266	Urgent Need Water Infrastructure Rehabilitation	0	0
557-267	Urgent Need Water Infrastructure Rehabilitation	0	0
557-268	WC-1406 Replacement No. 1 & 2 for On-C	6,480	6,480
557-269	WC 1392 Franklinton Road Water Main	7,040	7,040
557-270	BC 6516 Beckleysville Road Bridge over	11,233	11,233
557-271	BC 6504 Phoenix Road Bridge over Gree	432	432
557-272	BC 6517 Gunpowder Road Bridge over Gu	432	432
557-273	BC 6518 Kidds Schoolhouse Road over P	432	432
557-274	Quantitative Audit and Loss Reduction	6,480	6,480
557-275	Water Main Anode Installation	864	864
557-276	Construction Management Assistance for	12,960	12,960
557-277	Lead Service Line Inventory & Replace	102,600	102,600
557-278	Urgent Need Water Infrastructure Rehabilitation	0	0
557-279	Urgent Need Water Infrastructure Rehabilitation	0	0
557-280	Urgent Need Water Infrastructure Rehabilitation	0	0
557-281	Urgent Needs for Facilities FY 2024	3,000	3,000
557-922	WC-1229 Vernon Pump Station Rehabilitation	15,800	15,800
557-927	Ashburton Chemical Laboratory	0	0



# FY 2024 CIP Project Recommendations: **DPW: Water Supply**



## Housing and Community Development

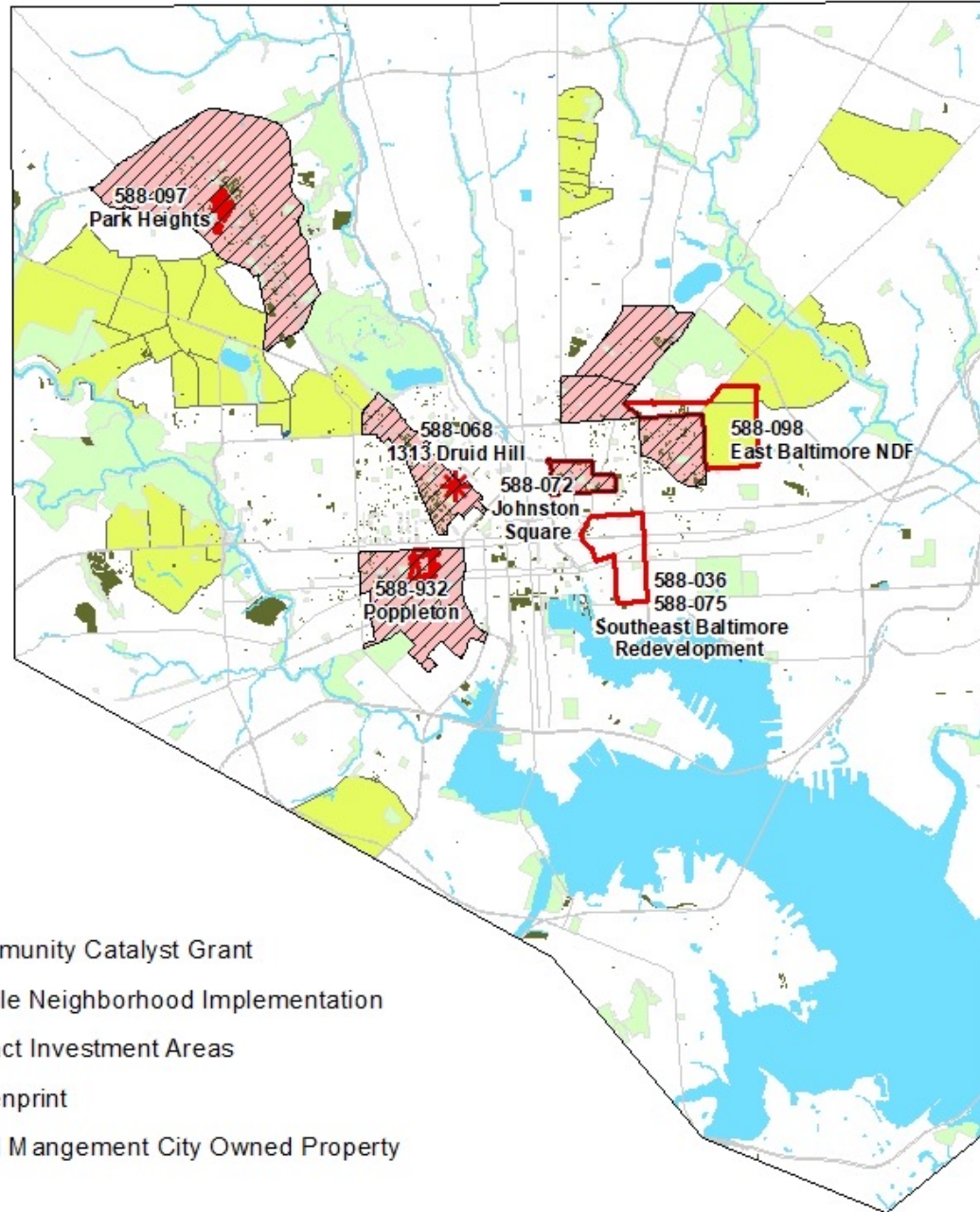
CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
588-006	HOME Program	4,100	4,100
588-017	Citywide Acquisition and Relocation	800	600
588-019	Baltimore Homeownership Incentive Pro	2,800	2,800
588-026	Affordable Housing Fund	6,500	6,500
588-036	Southeast Baltimore Redevelopment/Cho	43,000	4,317
588-044	Community Catalyst Grants	1,500	1,500
588-045	Land Management Administration	500	500
588-049	Affordable Homeownership	100	0
588-052	Housing Upgrades to Benefit Seniors (	5,500	5,500
588-053	Baltimore Shines - Low Income Solar P	535	535
588-054	Low-Income Mortgage Program	500	100
588-068	1313 Druid Hill	900	900
588-070	Middle Neighborhoods Support		400
588-072	Johnston Square Revitalization	200	200
588-073	Lead Hazard Reduction Program	750	750
588-075	SE Balt. Redevelopment Affordable Hou	500	500
588-078	CDBG Subrecipient Capital Projects	2,250	2,250
588-085	Impact Investment Areas	6,007	1,000
588-095	Greenprint	1,400	1,400
588-096	Demolition and Stabilization	7,100	6,000
588-097	Park Heights Public Infrastructure	12,083	683
588-098	East Baltimore Neighborhood Developme	500	500
588-099	Park Heights Home Repair Incentive		500
588-100	Park West Capital Expansion		600
588-102	Arlington EMS INSPIRE Garden		140
588-926	Coldstream, Homestead & Montebello (C	10,000	0
588-932	Poppleton Acquisition, Demolition & R	100	100
588-986	Housing Repair Assistance Programs	2,050	1,900
588-996	Land Management - City Owned Property	1,000	1,000





# FY 2024 CIP Project Recommendations: Department of Housing & Community Development

- 588-044 Community Catalyst Grant
- 588-070 Middle Neighborhood Implementation
- 588-085 Impact Investment Areas
- 588-095 Greenprint
- 588-996 Land Mangement City Owned Property

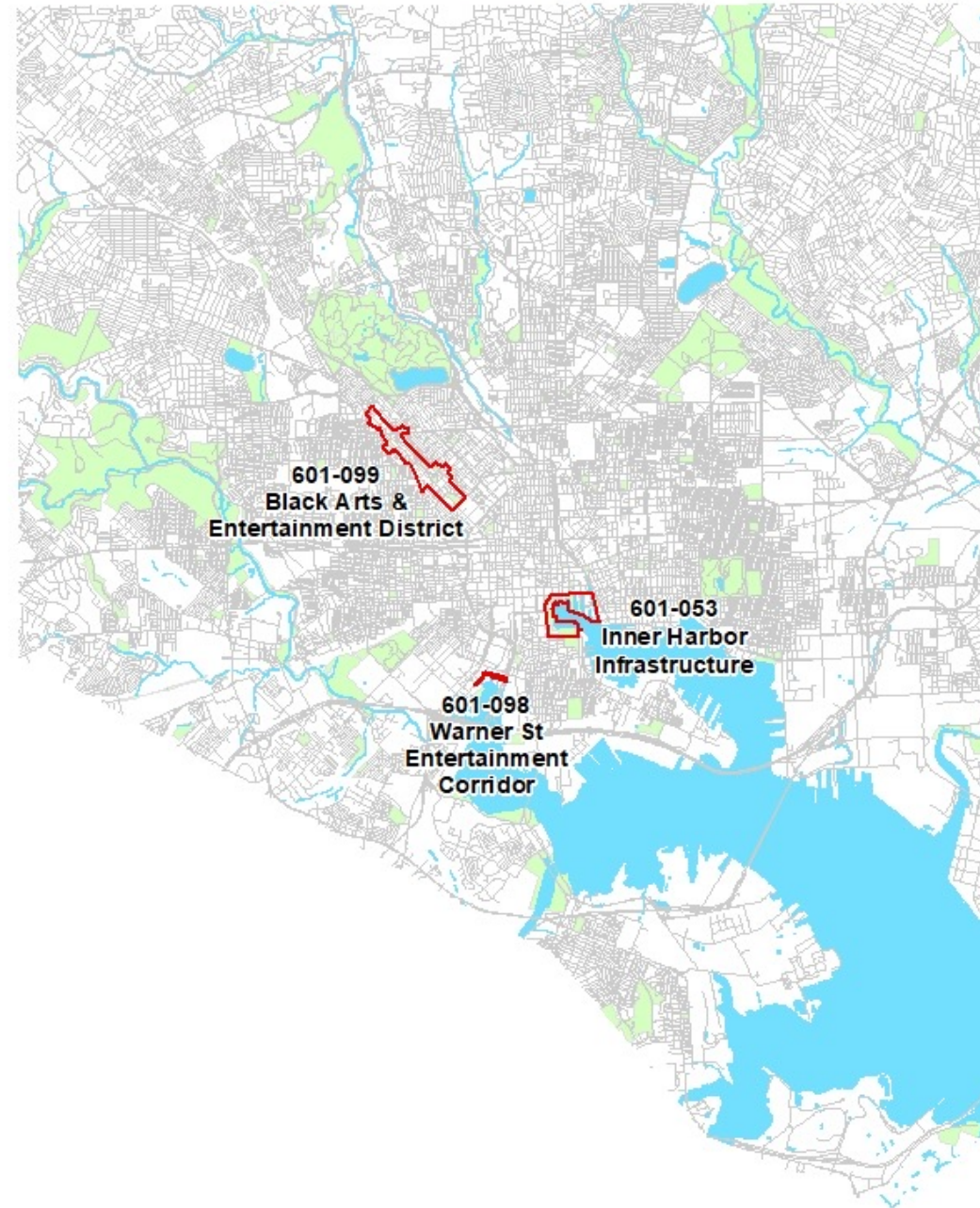


## Baltimore Development Corporation

CIP #	Project Title	Totals - FY24 Agency Request (in \$1,000s)	Totals - FY24 Planning Recommendation (in \$1,000s)
601-013	Citywide Facade Improvements	1,000	1,000
601-052	Rash Field Phase 2	0	0
601-053	Inner Harbor - Infrastructure Improve	250	250
601-064	Innovation Fund	500	500
601-080	Micro Loan	0	0
601-096	Metro West Street Realignment / Road	7,000	0
601-098	Warner Street Entertainment Corridor	2,500	2,500
601-099	Black Arts & Entertainment District	200	200
601-100	Madison Park North Redevelopment	0	0
601-101	BASE Network Grant Program	550	0
601-860	Industrial & Commercial Financing	0	0



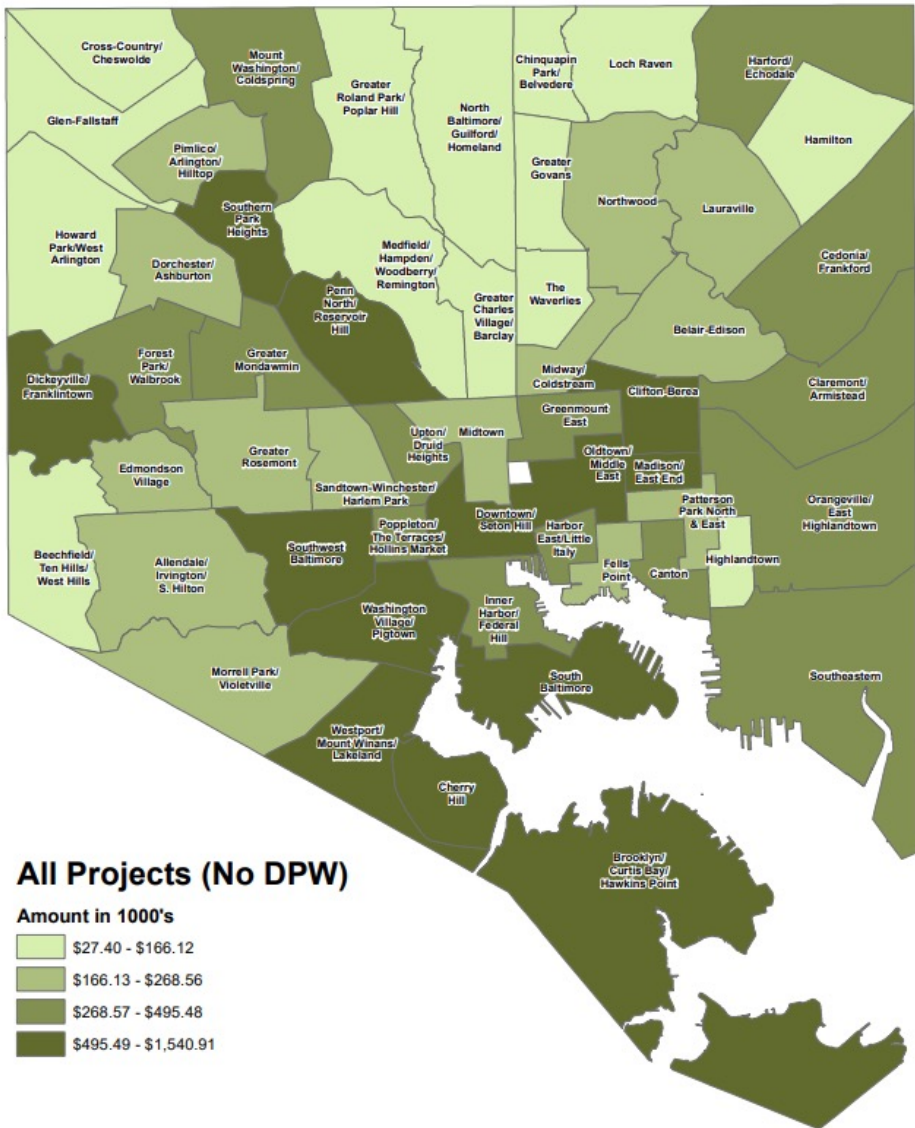
# FY 2024 CIP Project Recommendations: **Baltimore** **Development Corporation**





# Preliminary Equity Analysis

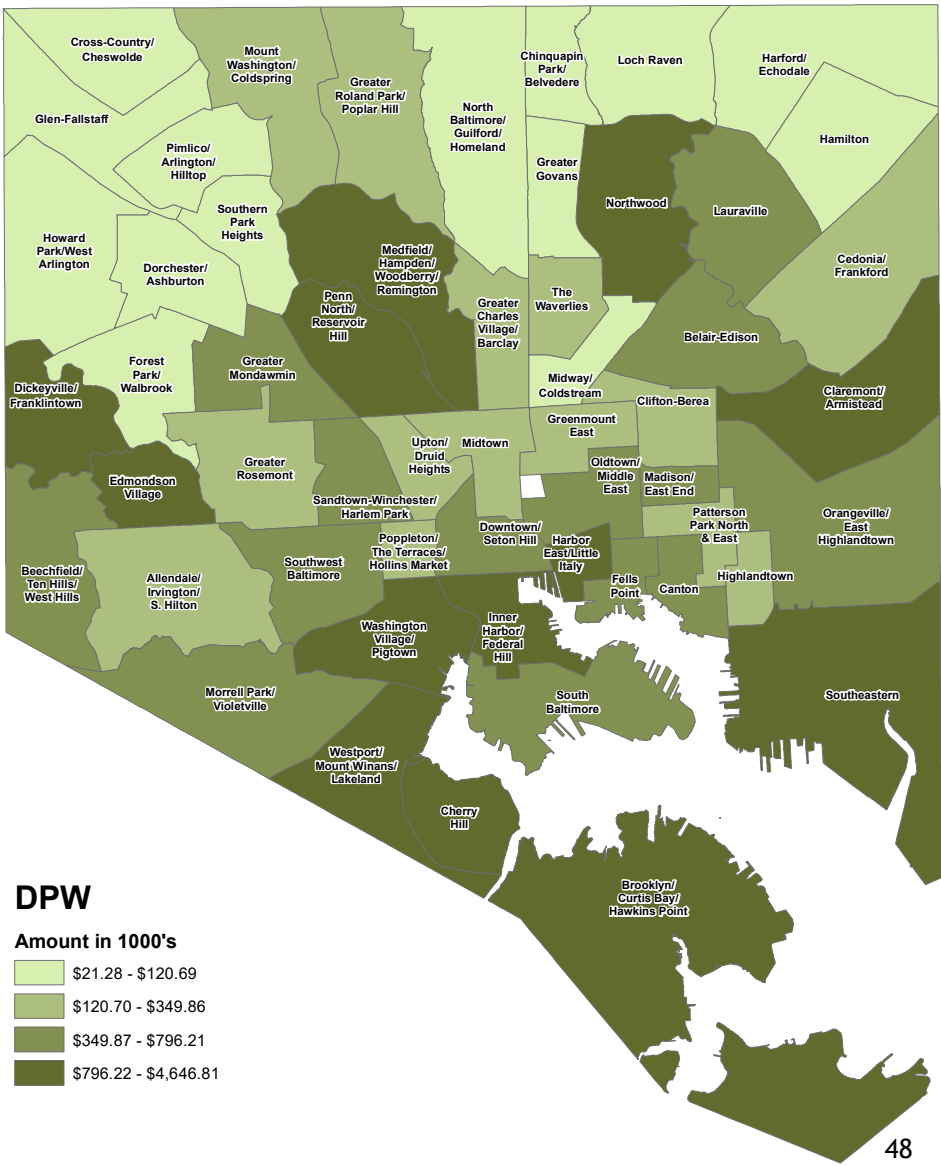
## Per Capita CIP Allocations, FY 2024



Per capita is reported as per 1,000 people.

Source: Baltimore City Planning, March 2023

## Per Capita CIP Allocations, FY 2024



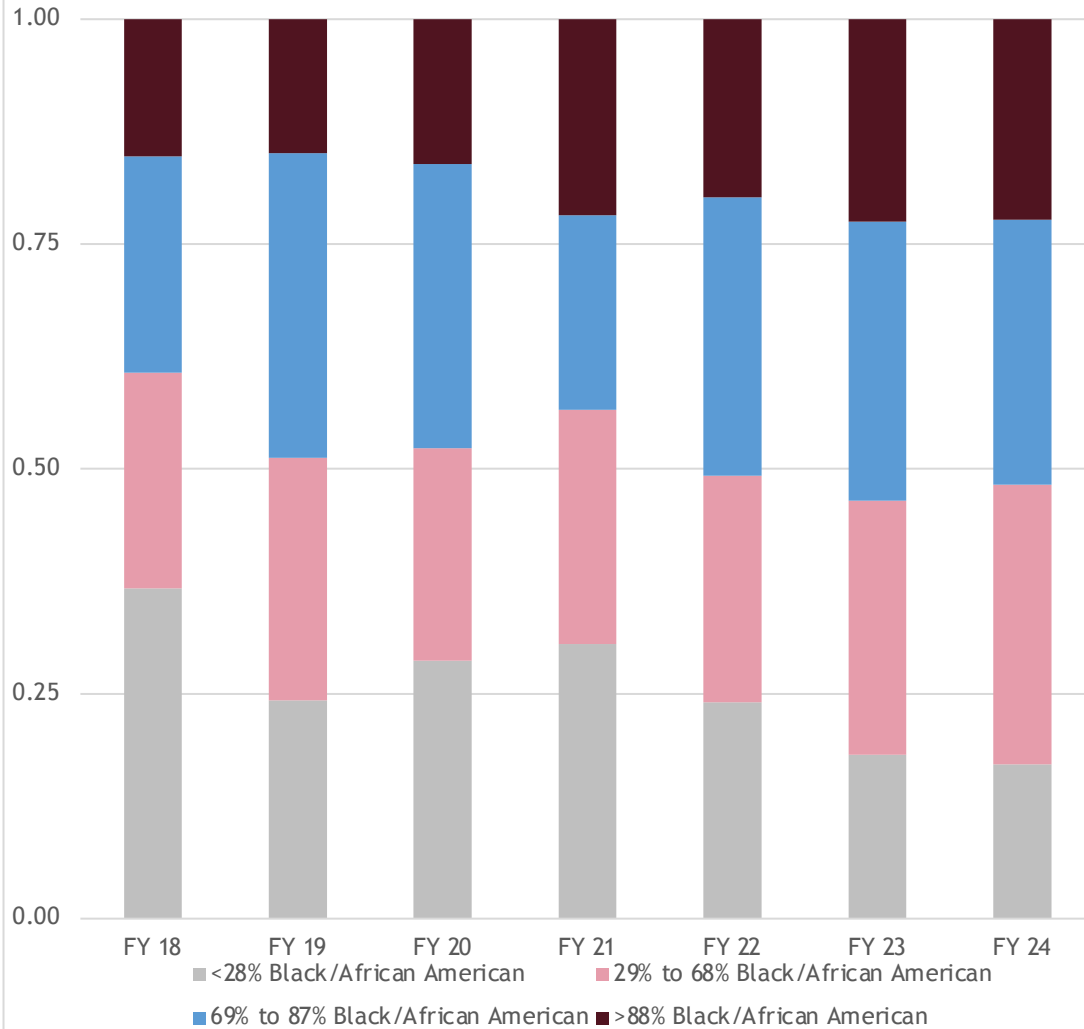
Per capita is reported as per 1,000 people.

Source: Baltimore City Planning, March 2023

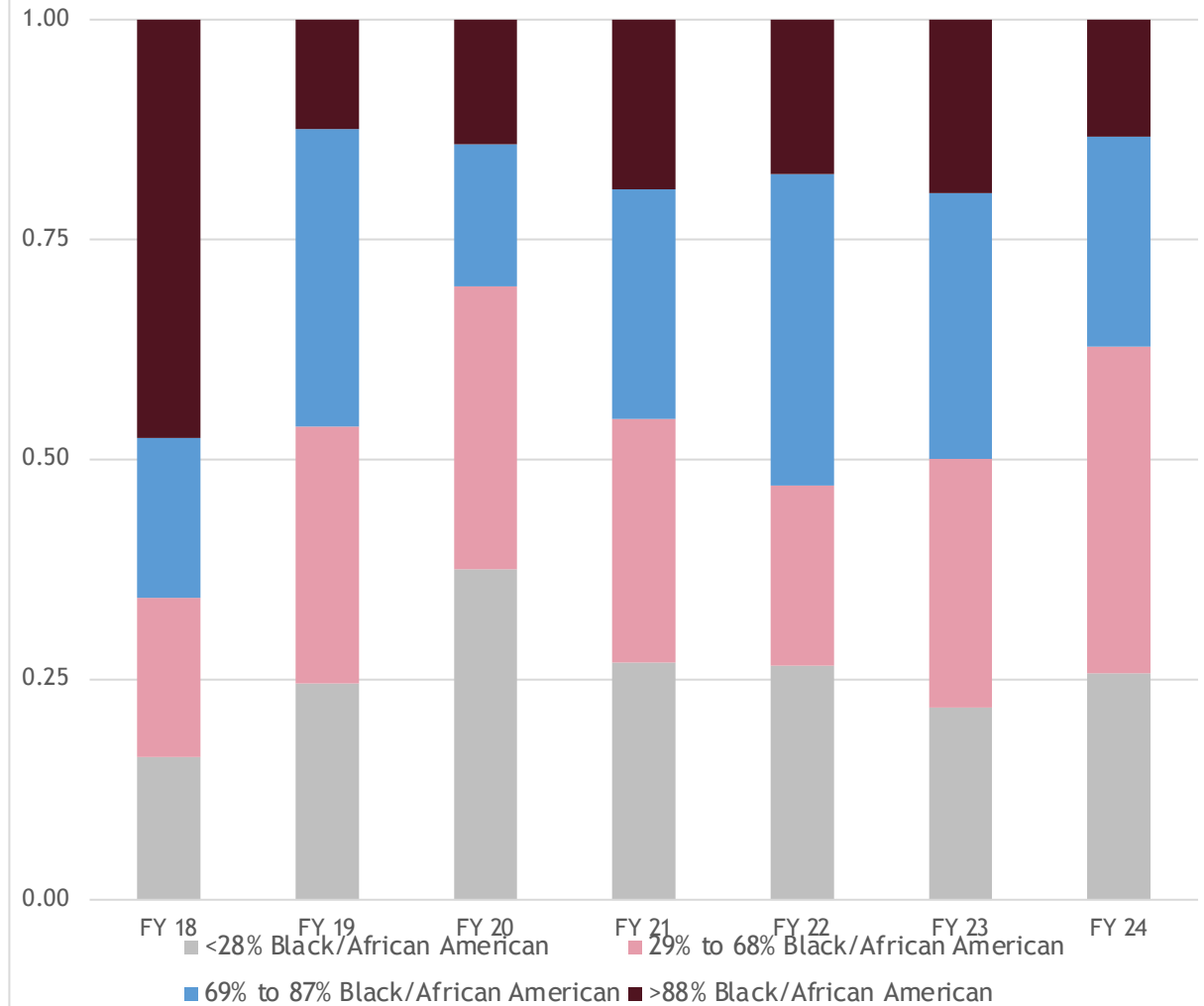


## Preliminary Equity Analysis - Race

All Projects (NO DPW) Ratio of Per Capita Allocations by Percent of Residents - Black/African-American, FY18-24

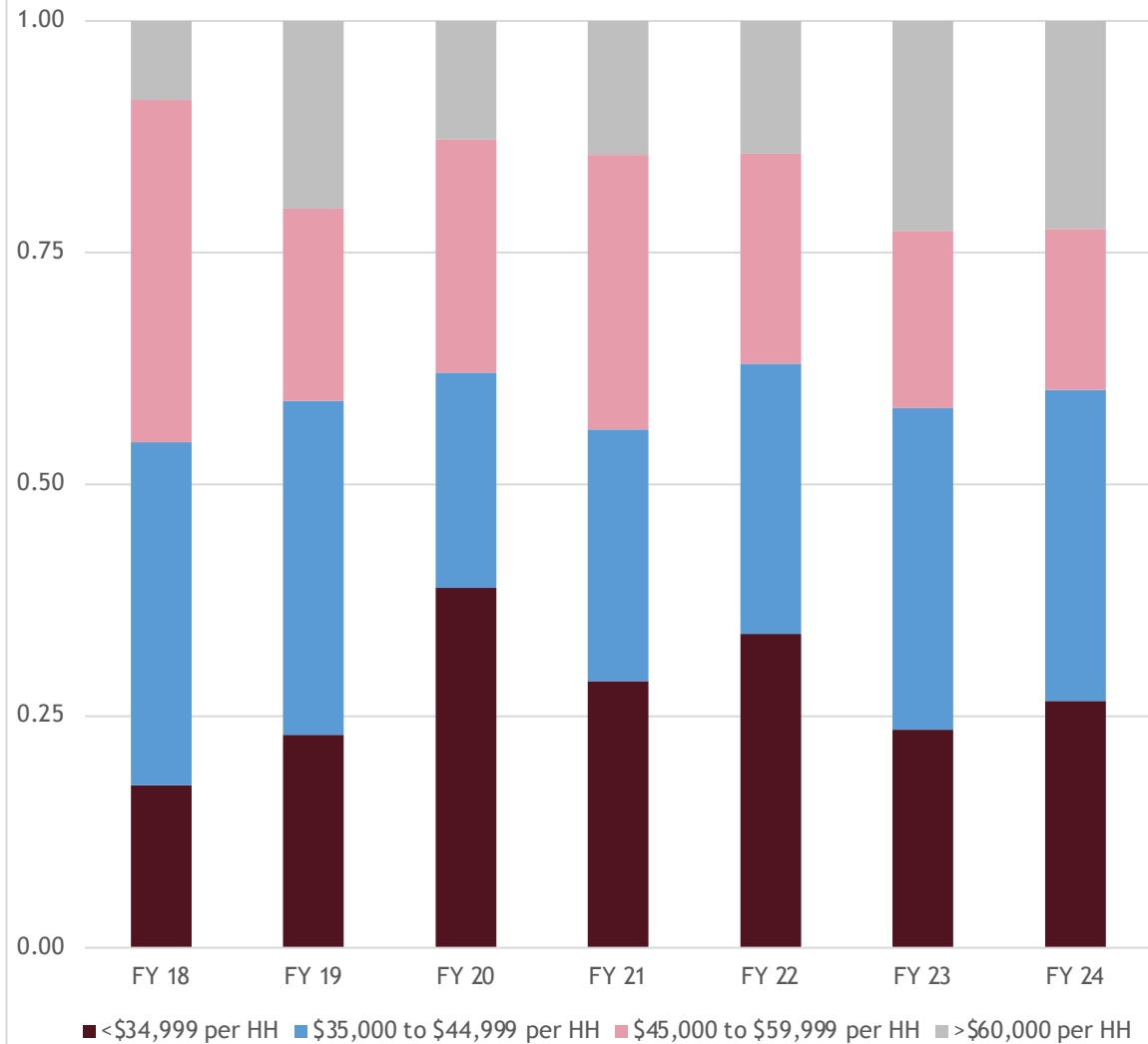


Ratio of Per Capita DPW Allocations by Percent of Residents - Black/African-American, FY18-24

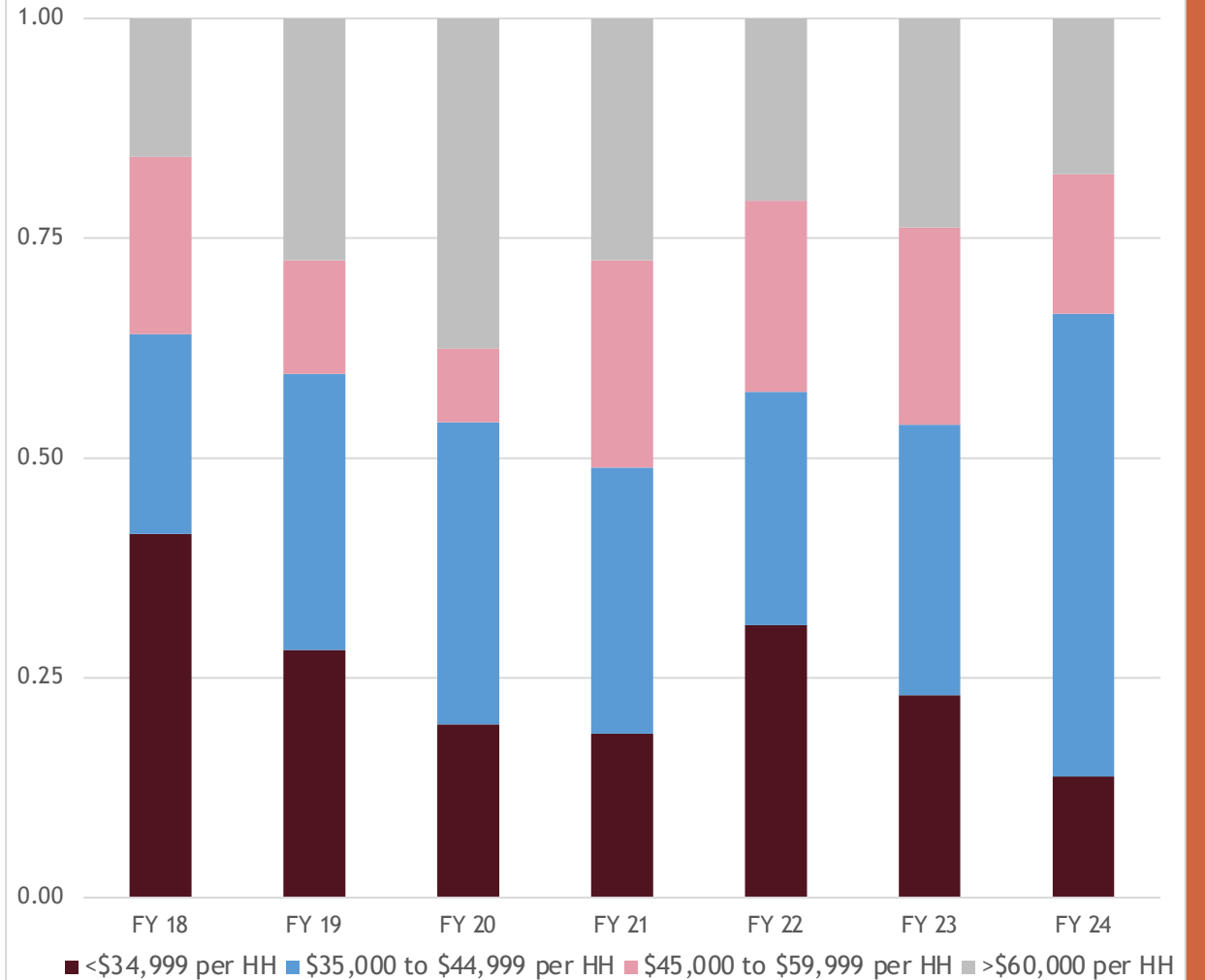


## Preliminary Equity Analysis - Median Household Income

All Projects (NO DPW) Ratio of Per Capita Allocations by Median Household Income, FY18-24



Ratio of Per Capita DPW Allocations by Median Household Income, FY18-24



Recommendation: Approval

