

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

Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
<u>100</u>	<u>General Obligation Bonds</u>									
127-044	Cultural Institutions	0	0	0	1,000	1,000	1,000	1,000	0	4,000
127-099	Maryland Zoo in Baltimore Accessibility	0	0	150	0	0	0	0	0	150
127-110	Baltimore National Heritage Area Small	0	100	100	100	100	100	100	0	600
127-117	Baltimore Symphony Orchestra Garage Ass	0	50	0	0	0	0	0	0	50
127-118	American Visionary Art Museum Climate C	0	75	0	0	0	0	0	0	75
127-119	B&O Railroad Museum Climate Control	0	0	100	0	0	0	0	0	100
127-120	Baltimore Center Stage Elevator Replace	0	0	100	0	0	0	0	0	100
127-121	School 33 Art Center Infrastructure Upg	0	0	50	0	0	0	0	0	50
127-122	Black Arts District Sanaa Center Devel	0	200	0	0	0	0	0	0	200
127-123	Fells Point Corner Theater HVAC Replace	0	50	0	0	0	0	0	0	50
127-134	Area 405 Rehabilitation	0	150	0	0	0	0	0	0	150
127-135	Everyman Theater New Performance Space	0	0	100	0	0	0	0	0	100
127-136	Great Blacks in Wax New Exhibit Space	0	0	200	0	0	0	0	0	200
127-137	Lumina Theater	0	100	0	0	0	0	0	0	100
127-140	Maryland Art Place Elevator Replacement	0	150	0	0	0	0	0	0	150
127-141	Maryland Science Center HVAC Modernizat	0	100	0	0	0	0	0	0	100
127-142	Mt. Clare Museum House Water Infiltrati	0	0	175	0	0	0	0	0	175
127-143	National Aquarium Critical Infrastructu	0	100	0	0	0	0	0	0	100
127-144	Port Discovery Atrium Renovations	0	0	75	0	0	0	0	0	75
127-146	Walters Art Museum Facilities	0	75	0	0	0	0	0	0	75
127-148	Eager Park Infrastructure	0	0	0	0	0	0	0	0	0
197-005	City Hall Exterior Stone Walls	10,700	2,500	2,500	2,000	0	0	0	0	17,700
197-011	The Cloisters Emergency Generator	0	0	0	0	0	0	0	0	0

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197-014	401 E. Fayette Mechanical/Electrical/PI	9,270	2,000	0	0	0	0	0	0	11,270
197-031	Clarence Mitchell Courthouse Window Rep	0	0	0	0	0	0	0	0	0
197-033	Courthouse East Window Replacement/Insu	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building HVAC Ren	3,650	9,050	0	0	0	0	0	0	12,700
197-059	Engine 29 Kitchen	0	0	0	0	150	0	0	0	150
197-069	Fire Headquarters Building ADA Upgrades	0	0	0	200	500	0	0	0	700
197-071	Engine 52 Electrical Upgrade	0	0	0	100	300	0	0	0	400
197-072	Engine 14 Electrical Upgrade	0	0	100	300	0	0	0	0	400
197-098	Clarence Mitchell Courthouse Roof Repl	2,605	500	0	0	0	0	0	0	3,105
197-112	War Memorial Building Roof Replacement	950	200	0	0	0	0	0	0	1,150
197-123	Engine 14 Renovation of Bathroom Facili	0	0	0	100	400	0	0	0	500
197-139	Courthouse Cummings Fire Alarm Upgrade	0	0	0	0	0	0	0	0	0
197-177	City Hall HVAC Replacement	0	0	5,000	0	0	0	0	0	5,000
197-184	Infrastructure and Envelope Upgrades fo	1,850	0	0	0	0	0	0	0	1,850
197-187	Waxter Center HVAC Replacement	0	500	0	0	0	0	0	0	500
197-224	Oldtown Fire Station Boiler replacement	0	0	0	200	0	0	0	0	200
197-230	War Memorial Interior Improvements	0	0	250	0	0	0	0	0	250
197-237	Clarence Mitchell Courthouse HVAC Repla	0	0	0	0	0	0	0	0	0
197-245	Truck 20 Roof Replacement	0	0	400	0	0	0	0	0	400
197-246	Fire Hazmat Station Roof Replacement	0	0	280	0	0	0	0	0	280
197-247	Baltimore Streetcar Museum Structural	0	0	0	0	0	0	0	0	0
197-255	City Hall Roof Replacement	1,670	1,500	0	0	0	0	0	0	3,170
197-264	Engine 53 Exterior Repairs	0	0	200	0	0	0	0	0	200
197-272	Police K9 Unit Renovation	0	0	1,000	0	0	0	0	0	1,000
197-281	City Hall Branch Wiring & Equipment Upg	0	0	0	0	500	0	0	3,100	500

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197-282	Benton Building HVAC Replacement	0	0	0	350	0	0	9,550	5,450	9,900
197-284	Northern CAC- Roofing & Fire Protection	0	0	800	2,000	0	0	0	0	2,800
197-285	Engine 30 Electrical Upgrade	0	0	0	100	500	0	0	0	600
197-288	Engine 45 Roof Replacement	0	0	500	0	0	0	0	0	500
197-289	Engine 14 Lead Abatement	0	0	150	0	0	0	0	0	150
197-290	Engine 2 Lead Abatement	0	0	200	0	0	0	0	0	200
197-291	Fire Boat Pier Reconstruction	1,500	0	0	0	0	0	0	0	1,500
197-300	Elevator Replacement at School 33	200	0	100	0	0	0	0	0	300
197-306	101 W. 24th Street HVAC Upgrade/Replace	0	0	0	0	0	0	0	0	0
197-308	Baltimore Regional Training Center Roof	0	0	0	0	200	1,000	0	0	1,200
197-324	Southwestern Police Station Window Repl	0	0	0	0	750	0	0	0	750
197-328	Southeastern Police Station Fire Alarm	0	0	0	0	500	0	0	2,000	500
197-330	Southeastern Police HVAC Replacement	0	0	300	300	0	0	0	0	600
197-331	Druid Health Clinic Relocation	0	0	0	500	0	7,800	5,000	0	13,300
197-333	Engine 4 - Concrete Apron	0	0	60	0	0	0	0	0	60
197-341	Squad 54 Bathroom/bunkroom renovation -	0	0	150	0	0	0	0	0	150
197-344	Northwest District Female Lockers and B	0	0	0	0	0	0	0	0	0
197-345	Police Headquarters Annex HVAC Repair	0	0	560	0	4,000	0	0	0	4,560
197-346	Police Headquarters HVAC Replacement	0	0	800	0	8,000	0	0	0	8,800
197-347	Northern District HVAC Replacement	0	0	300	3,000	0	0	0	0	3,300
197-348	Eastern District HVAC Replacement	0	0	0	0	300	3,000	0	0	3,300
197-350	Southwest District HVAC Replacement	0	0	0	350	0	0	0	0	350
197-351	Headquarters Garage Repair	1,000	0	0	0	0	0	0	0	1,000
197-355	Eastern District Remove Cells Office Bu	0	0	1,500	0	0	0	0	0	1,500
197-360	Southwest District Gym and Breakroom	0	0	0	0	200	1,000	0	0	1,200

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197-362	Public Safety Facility Improvements	0	0	0	0	0	0	0	0	0
197-368	Eastern District Police Electric System	0	0	0	500	0	0	0	0	500
197-369	School 33 Roof, Gutter, and Downspout R	0	0	500	0	0	0	0	0	500
197-370	Aviation HVAC Replacement	0	0	0	150	600	0	0	0	750
197-371	Northern District Police Roof and Windo	0	0	0	1,930	0	0	0	0	1,930
197-372	Western District Police HVAC and Window	0	0	1,500	0	0	0	0	0	1,500
197-373	Public Safety Joint Agency Training Fac	0	0	500	0	0	0	0	0	500
197-374	Sun Building Expansion - Crime Lab, ECU	0	0	0	0	0	0	0	0	0
197-375	Courthouse Cummings Netting Removal or	0	0	0	0	0	0	0	0	0
197-376	Courthouse Cummings Freight Elevators	0	0	0	0	0	0	0	0	0
197-377	Mitchell Courthouse Electrical Service	0	0	0	0	0	0	0	0	0
197-378	Courthouse Cummings HVAC Replacement	0	0	0	0	0	0	0	0	0
197-381	Courthouse Cummings Electrical Service	0	0	0	0	0	0	0	0	0
197-386	Northwest CAC- Exterior Walls and Roof	0	0	0	0	0	0	0	0	0
197-388	Baltimore Regional Training Center- Win	0	0	0	0	500	2,500	0	0	3,000
197-389	People's Court- Elevator & Air Handler	0	0	0	0	0	0	0	0	0
197-390	War Memorial Exterior Stone Stabilizati	0	0	0	700	0	0	0	0	700
197-392	Abel Wolman Municipal Building Electric	0	0	0	0	0	800	3,000	0	3,800
197-393	Streetcar Museum Visitors Center ADA &	0	0	0	0	0	0	0	0	0
197-394	Voting Machine Warehouse - Roof Replace	0	0	0	0	150	400	0	0	550
197-395	Baltimore Visitor Center Fire Alarm Sys	0	0	0	0	75	0	0	0	75
197-396	DOT Survey and Records Roof Replacement	0	0	0	0	150	600	0	0	750
197-397	DOT Traffic Management Center - Roof Re	0	0	0	0	115	750	0	0	865
197-398	City Hall Fire Alarm System upgrade	0	0	0	1,500	0	0	0	0	1,500
197-401	Benton Building Halon Fire Suppression	0	0	500	0	0	0	0	0	500

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197-402	Oliver Senior Center Boiler Replacement	0	0	150	0	0	0	0	0	150
197-403	Benton Building Roof Replacement	0	0	0	0	1,400	0	0	0	1,400
197-404	Benton Building Elevator Upgrade	0	0	0	0	0	0	0	3,000	0
197-405	Patterson Park Casino Center (John Boot	0	0	0	0	0	0	0	0	0
197-406	Northwest CAC- Fire Protection upgrade	0	0	0	0	0	0	0	0	0
197-407	Waxter Center Retaining Wall Repairs	0	0	0	0	0	0	0	0	0
197-408	Northwest CAC- Window Replacements	0	0	0	0	0	0	0	0	0
197-409	Northwest CAC- HVAC Replacement	0	0	0	0	0	0	0	0	0
197-410	Northwest CAC- Electrical Upgrade	0	0	0	0	0	0	0	0	0
197-419	Voting Machine Warehouse - HVAC Replace	0	0	0	0	500	0	0	0	500
197-421	Samuel Morse rec. Center Roof Replaceme	0	750	0	0	0	0	0	0	750
197-422	Department of General Services Fleet Fu	0	0	0	1,000	0	0	0	0	1,000
197-423	Baltimore Convention Center Fire Alarm	0	0	0	2,400	0	0	0	0	2,400
417-005	Programmatic Space Upgrades	4,000	500	500	500	500	500	500	0	7,000
417-006	Northeast Middle School Building #49 Re	1,000	1,000	1,000	1,000	0	0	0	0	4,000
417-212	Systemic Improvements (FY 2022-2027)	141,707	9,750	10,550	11,550	16,100	16,300	18,500	0	224,457
418-010	Maree G. Farring EM #203	4,143	1,000	1,000	0	0	0	0	0	6,143
418-011	Furley Elementary School Replacement	2,250	2,500	2,500	2,500	0	0	0	0	9,750
418-015	Benjamin Franklin High School Renovatio	0	1,500	1,100	1,100	1,200	1,100	0	0	6,000
418-017	Edmondson High School Renovation	0	1,500	1,100	1,100	1,200	1,100	0	0	6,000
418-177	Armistead Gardens ES # 243	5,850	1,250	1,250	1,250	0	0	0	0	9,600
457-002	Clifton Branch Library Renovation	0	0	500	0	0	0	0	0	500
457-009	Park Heights Library	0	1,700	1,200	0	0	0	0	0	2,900
457-016	Hollins Street Senior Administration Bu	0	0	0	0	400	0	0	0	400
457-019	Reisterstown Road Branch Library HVAC U	0	0	800	750	0	0	0	0	1,550

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457-020	Northwood HVAC Upgrade & Handicap Lift	400	0	0	600	0	0	0	0	1,000
457-034	Northwood Branch Roof Replacement	0	0	0	150	0	0	0	0	150
457-040	Hamilton Library HVAC Replacement	0	0	0	0	0	0	0	0	0
457-041	Herring Run HVAC Replacement	0	0	0	0	0	0	0	0	0
457-042	Branch Modernization	0	0	0	500	1,600	0	2,000	0	4,100
474-013	FY2025-FY2029 Tree Baltimore Program	0	0	200	200	400	400	400	0	1,600
474-015	FY 2025-2029 Baltimore Playlot Program	0	0	0	0	500	500	500	0	1,500
474-016	FY2024-2028 Park Rehabilitation Program	0	0	0	0	0	0	2,000	0	2,000
474-033	FY 2025-2029 Athletic Court Renovations	0	0	0	0	500	500	500	0	1,500
474-034	FY 2025-2029 Athletic Field Renovations	0	0	0	0	0	0	0	0	0
474-050	Gwynns Falls Campground	750	1,450	0	0	0	0	0	0	2,200
474-051	Reallocation - Winans Meadow Nature Cen	0	-1,450	0	0	0	0	0	0	-1,450
474-052	Druid Hill Park: Reptile House	955	0	0	0	0	0	0	0	955
474-066	Northwest Park Improvements - Parking L	0	0	0	0	0	0	0	0	0
474-066	Northwest Park Improvements - Upper Par	0	0	0	0	0	0	1,000	0	1,000
474-069	FY25-29 Pool Facility Modernization	0	0	0	0	0	0	0	0	0
474-079	Bocek Park Athletic Center - Gym & BB C	1,600	800	0	0	0	0	0	0	2,400
474-079	Bocek Park Site Improvements - Construc	0	0	0	2,000	0	0	0	0	2,000
474-079	Bocek Park Site Improvements- Design	0	0	300	0	0	0	0	0	300
474-087	North Harford Park Improvements- Phase	250	2,250	0	0	0	0	0	0	2,500
474-091	Park and Recreation Facility Signage	0	0	0	100	100	100	100	0	400
474-092	Violetville Park Improvements	0	0	225	0	1,500	0	0	0	1,725
474-094	Herring Run Park Improvements - Father	0	0	1,000	0	0	0	0	0	1,000
474-095	Gwynns Falls Athletic Field Renovation	1,148	1,900	0	0	0	0	0	0	3,048
474-100	Madison Square -Nathan Irby Park - Cons	150	0	0	0	1,000	0	0	0	1,150

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474-106	Druid Hill Park Reservoir Improvements	805	1,200	0	0	0	6,000	0	0	8,005
474-110	Clifton Mansion Site Improvements	570	0	0	1,200	0	0	0	0	1,770
474-121	Reedbird Park Improvements Phase II	2,100	0	0	0	0	0	0	0	2,100
474-141	Mary E Rodman Site Improvements	0	800	0	0	0	0	0	0	800
474-154	Patterson Park Athletic Field Renovatio	100	400	0	0	0	0	0	0	500
474-155	Farring Baybrook Park Improvements	125	0	0	1,000	0	0	0	0	1,125
474-156	Traci Atkins Park Improvements	175	0	600	0	0	0	0	0	775
474-157	Halls Springs Playground	0	0	0	0	1,000	0	0	0	1,000
474-161	CHOICE - City Springs Park - Phase II D	0	0	400	0	0	1,000	0	0	1,400
474-161	CHOICE -City Springs Park Pool- Constru	1,000	0	1,600	0	0	0	0	0	2,600
474-163	Cab Calloway Legends Sq Park	400	1,100	0	0	0	0	0	0	1,500
474-166	Athletic Court Resurfacing	0	0	1,325	0	0	0	0	0	1,325
474-167	Middle Branch Trail - Construction	300	0	1,200	0	0	0	0	0	1,500
474-169	Carroll Park Entrance Improvements	0	0	0	0	0	0	0	0	0
474-170	Patterson Park Observatory - Assessment	0	0	200	0	0	0	0	0	200
474-171	Meyers Soccer Pavilion Renovation- Desi	0	0	0	0	0	0	0	0	0
474-171	Myers Soccer Pavilion Renovation - Cons	0	0	0	0	0	0	0	0	0
474-172	Leon Day Park Improvements	0	0	0	1,000	0	0	0	0	1,000
474-173	Latrobe Park Sports Lighting	0	0	0	0	0	0	0	0	0
474-176	Florence Cummins Park - Phase I Constru	0	0	1,000	0	0	0	0	0	1,000
474-191	Patterson Park Pool - Wading Pool	0	0	700	0	0	0	0	0	700
474-195	Riverside Park Pool	0	0	0	1,000	0	0	0	0	1,000
474-198	Solo Gibbs Park -Recreation Center - De	0	0	0	0	0	1,000	0	0	1,000
474-201	Madison Whitelock Park Improvements	0	0	300	0	0	0	0	0	300
474-202	Wyman Park - Harriet Tubman Grove Desig	0	0	150	500	0	0	0	0	650

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474-203	Ripken Field at Carroll Park	0	700	0	0	0	0	0	0	700
474-204	Ellwood Park Improvements	0	0	300	0	0	0	0	0	300
474-205	Penhurst Park- Design	0	0	100	0	0	0	0	0	100
474-206	Druid Hill Park - Parkdale Ave Flooding	0	150	400	0	0	0	0	0	550
474-208	William McAbee Pool - Construction	0	0	0	600	3,500	0	0	0	4,100
474-209	O'Donnell Heights Pool	0	0	600	3,500	0	0	0	0	4,100
474-211	Patterson Park - Ice Rink	0	0	0	0	0	0	3,000	0	3,000
474-771	FY 2025-2029 Park Building Renovations	0	0	0	0	0	0	0	0	0
506-014	Patapsco Avenue Bridge Rehabilitation	220	0	0	0	0	0	0	0	220
506-519	Hanover Street Bridge Over CSX RR (BC52	480	0	0	0	0	0	0	0	480
508-046	Park Heights Avenue from W. Rogers Aven	118	0	0	0	0	0	0	0	118
508-072	Patapsco Ave - Magnolia Ave to Potee	335	0	0	0	0	0	0	0	335
508-157	Frederick Avenue ADA Upgrades (Brunswic	100	0	0	0	0	0	0	0	100
512-009	Communication Upgrades	1,450	0	0	0	0	0	0	0	1,450
512-077	Traffic Signal Construction & Reconstru	1,340	0	0	0	0	0	0	0	1,340
512-078	Intelligent Transportation System (ITS)	160	0	0	0	0	0	0	0	160
514-214	Resurfacing - Northwest	0	375	0	0	0	0	0	0	375
514-215	Resurfacing - Southwest	0	375	0	0	0	0	0	0	375
514-216	Resurfacing - Southeast	0	375	0	0	0	0	0	0	375
514-846	Resurfacing - Northeast	0	375	0	0	0	0	0	0	375
517-010	Eastside Transfer Station	0	500	0	0	3,000	3,000	3,000	0	9,500
517-012	Quarantine Road Landfill Expansion	48,047	3,000	3,000	3,000	0	0	0	0	57,047
517-025	Mini Recycling Materials Recovery Facil	0	0	0	0	0	0	0	0	0
517-031	Aerated Static Pile Compost Facilities	0	1,000	0	0	0	1,000	2,000	6,000	4,000
517-033	Solid Waste Regulatory Compliance Servi	2,100	2,000	2,000	2,000	2,000	2,000	2,000	0	14,100

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517-034	Inner Harbor Facility Yard Site Acquisi	0	0	0	0	0	0	0	0	0
517-039	Contrustion & Demolition Recycling Cent	0	0	0	0	1,000	750	1,000	0	2,750
517-040	Eastern Sanitation Yard Renovation	0	0	0	0	0	0	0	0	0
527-056	Pavement Condition Survey & Pavement Ma	816	0	0	0	0	0	0	0	816
534-001	Convention Center Annual Contribution	0	0	200	200	200	200	200	0	1,000
588-006	HOME Program	500	100	100	100	100	100	100	0	1,100
588-017	Citywide Acquisition and Relocation	600	600	600	600	600	600	600	0	4,200
588-019	Baltimore Homeownership Incentive Progr	8,200	1,800	1,800	1,800	1,800	1,800	1,800	0	19,000
588-026	Affordable Housing Fund	26,750	6,500	6,500	6,500	6,500	6,500	6,500	0	65,750
588-036	Southeast Baltimore Redevelopment/Choic	2,000	0	0	500	500	500	0	0	3,500
588-044	Community Catalyst Grants	0	1,500	1,500	1,500	1,500	1,500	1,500	0	9,000
588-049	Affordable Homeownership	200	0	0	0	0	0	0	0	200
588-052	Housing Upgrades to Benefit Seniors (HU	1,250	500	500	500	500	500	500	0	4,250
588-054	Low-Income Mortgage Program	500	100	100	100	100	100	100	0	1,100
588-070	Middle Neighborhoods Support	0	400	400	400	400	400	400	0	2,400
588-072	Johnston Square Revitalization	961	200	200	200	60	0	0	0	1,621
588-073	Lead Hazard Reduction Program	2,000	750	750	750	750	750	750	0	6,500
588-075	SE Balt. Redevelopment Affordable Housi	1,000	500	500	500	500	500	500	0	4,000
588-085	Impact Investment Areas	1,000	1,000	0	0	0	1,000	2,000	0	5,000
588-096	Demolition and Stabilization	0	6,000	6,000	6,000	6,000	6,000	6,000	0	36,000
588-097	Park Heights Public Infrastructure	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (CHM	1,400	0	0	0	0	1,000	1,000	0	3,400
588-932	Poppleton Acquisition, Demolition & Rel	7,627	100	0	0	0	0	0	0	7,727
588-986	Housing Repair Assistance Programs	2,850	850	850	850	850	850	850	0	7,950
588-996	Land Management - City Owned Property	3,150	1,000	1,000	1,000	1,000	1,000	0	0	8,150

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

CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
601-013	Citywide Facade Improvements	2,600	1,000	250	320	250	500	750	0	5,670
601-052	Rash Field Phase 2	0	0	1,000	1,000	1,000	1,000	0	0	4,000
601-053	Inner Harbor - Infrastructure Improve	1,250	250	250	250	250	250	250	0	2,750
601-064	Innovation Fund	2,050	500	300	300	0	250	500	0	3,900
601-080	Micro Loan	1,500	0	0	0	0	250	300	0	2,050
601-096	Metro West Street Realignment / Road to	0	0	0	0	0	0	0	0	0
601-098	Warner Street Entertainment Corridor	0	0	0	0	0	0	0	0	0
601-099	Black Arts & Entertainment District	800	200	0	0	0	0	0	0	1,000
601-100	Madison Park North Redevelopment	0	0	500	500	500	0	0	0	1,500
601-101	BASE Network Grant Program	0	0	0	0	0	0	0	0	0
601-860	Industrial & Commercial Financing	2,800	0	250	250	250	250	250	0	4,050
Fund Total: 100 General Obligation Bonds		329,327	80,000	80,000	80,000	80,000	80,000	80,000	19,550	809,327

200 General Funds

117-059	Upgrade Application Integration and Inf	250	1,800	1,800	1,800	1,800	1,800	1,800	0	11,050
117-071	Upgrade Public Safety Technology System	50	1,000	4,000	4,000	4,000	4,000	4,000	0	21,050
117-072	Citiwatch Camera Upgrades	0	1,000	0	0	0	0	0	0	1,000
117-079	Infrastructure Platforms End-of-Life (E	50	1,200	1,200	1,200	1,200	1,200	1,200	0	7,250
197-005	City Hall Exterior Stone Walls	535	0	0	0	0	0	0	0	535
197-049	Abel Wolman Municipal Building HVAC Ren	1,775	0	0	0	0	0	0	0	1,775
197-132	Library Branch Facilities - Modernizati	0	0	0	0	0	0	0	0	0
197-177	City Hall HVAC Replacement	600	0	0	0	0	0	0	0	600
197-184	Infrastructure and Envelope Upgrades fo	0	1,000	0	0	0	0	0	0	1,000
197-230	War Memorial Interior Improvements	0	0	0	0	1,000	0	0	0	1,000

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
197-255	City Hall Roof Replacement	1,350	0	0	0	0	0	0	0	1,350
197-288	Engine 45 Roof Replacement	0	0	0	0	0	0	0	0	0
197-330	Southeastern Police HVAC Replacement	0	0	0	2,700	0	0	0	0	2,700
197-331	Druid Health Clinic Relocation	0	0	0	0	2,300	0	0	0	2,300
197-345	Police Headquarters Annex HVAC Repair	0	0	0	0	0	0	0	0	0
197-346	Police Headquarters HVAC Replacement	0	0	0	0	0	9,000	0	0	9,000
197-350	Southwest District HVAC Replacement	0	0	0	0	2,500	0	0	0	2,500
197-362	Public Safety Facility Improvements	15,000	0	0	0	0	0	0	0	15,000
197-368	Eastern District Police Electric System	0	0	0	0	2,500	0	0	0	2,500
197-403	Benton Building Roof Replacement	0	0	0	0	0	0	3,000	0	3,000
197-420	Eastern Health Clinic - Vaccination Sto	0	60	0	0	0	0	0	0	60
417-212	Systemic Improvements (FY 2022-2027)	2,000	0	0	0	0	0	0	0	2,000
457-042	Branch Modernization	0	0	0	0	0	2,000	2,000	0	4,000
474-052	Druid Hill Park: Reptile House	450	0	0	0	0	0	0	0	450
474-121	Reedbird Park Improvements Phase II	2,250	0	0	0	0	0	0	0	2,250
474-128	Tree Baltimore Program	0	200	0	0	0	0	0	0	200
474-214	Lillian Jones Recreation Center Improve	0	150	0	0	0	0	0	0	150
517-010	Eastside Transfer Station	958	0	0	0	0	0	0	0	958
517-035	Solid Waste Facility Health and Safety	1,500	250	0	0	0	0	0	0	1,750
517-040	Eastern Sanitation Yard Renovation	0	0	0	5,300	0	0	0	0	5,300
534-001	Convention Center Annual Contribution	0	200	0	0	0	0	0	0	200
588-017	Citywide Acquisition and Relocation	5,025	0	0	0	0	0	0	0	5,025
588-036	Southeast Baltimore Redevelopment/Choic	500	4,317	3,000	0	0	0	0	0	7,817
588-044	Community Catalyst Grants	7,500	0	0	0	0	0	0	0	7,500
588-049	Affordable Homeownership	300	0	0	0	0	0	0	0	300

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
588-072	Johnston Square Revitalization	361	0	0	0	0	0	0	0	361
588-085	Impact Investment Areas	1,000	0	1,000	2,000	1,700	0	0	0	5,700
588-097	Park Heights Public Infrastructure	0	683	3,000	3,000	3,000	0	3,000	0	12,683
588-926	Coldstream, Homestead & Montebello (CHM)	2,852	0	0	0	0	0	1,000	0	3,852
588-932	Poppleton Acquisition, Demolition & Rel	1,500	0	0	0	0	0	0	0	1,500
588-996	Land Management - City Owned Property	0	0	0	0	0	0	0	0	0
601-013	Citywide Facade Improvements	0	125	0	0	0	0	0	0	125
Fund Total: 200 General Funds		45,806	11,985	14,000	20,000	20,000	18,000	16,000	0	145,791

301 Water Revenue Bonds

551-022	Eastern Avenue Pump Station Rehabilitat	33,685	1,944	0	0	0	0	0	0	35,629
557-015	Neiman Avenue Office Renovations	6,640	1,500	0	0	0	0	0	0	8,140
557-022	WC-1326 SCADA Single Platform	11,619	7,581	0	0	0	0	0	0	19,200
557-027	Ashburton WFP Low Lift Pump Controls an	1,071	0	9,161	0	0	0	0	0	10,232
557-051	Montebello Lake Dredging	186	0	15,836	0	0	0	0	0	16,022
557-061	WC-1279|WM Rehab Sefton Ave Vicinity	161	0	11,907	0	0	0	0	0	12,068
557-105	Montebello WFP 1 & 2 Filter Control Pan	219	4,666	0	0	0	0	0	0	4,885
557-106	Montebello WFP 2 Sedimentation Basins	148	9,526	0	0	0	0	0	0	9,674
557-114	WC-1395 Montebello WFP 2 Dehumidificati	2,568	0	0	5,098	0	0	0	0	7,666
557-122	WM Rehab South St Vicinity (Downtown)	180	0	10,688	0	0	0	0	0	10,868
557-141	WM Replacement Cross St. Vicinity	353	0	20,352	0	0	0	0	0	20,705
557-154	Conckling St., Russell St, & Vicinity W	0	0	0	5,103	0	0	0	0	5,103
557-155	WC 1318 Downtown, Bolton Hill, Guilford	11,000	0	0	13,000	0	0	0	0	24,000
557-168	WC-1382 Montebello 1 Finished Reservoir	4,200	18,000	0	0	0	0	0	0	22,200

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
557-170	WC-1408 Montebello Plant 2 Improvements	1,884	3,000	0	0	0	0	0	0	4,884
557-175	WC-1282|WM Replacement and Rehab at Fra	162	0	14,945	0	0	0	0	0	15,107
557-182	Water Meter Replacement Program	0	0	0	0	57,244	0	0	0	57,244
557-186	Susquehanna Transmission Main Valve Rep	716	0	9,311	0	0	0	0	0	10,027
557-214	Urgent Need Water Infrastructure Rehabi	0	0	0	8,768	0	0	0	0	8,768
557-215	Urgent Need Water Infrastructure Rehabi	0	0	0	8,768	0	0	0	0	8,768
557-216	Urgent Need Water Infrastructure Rehabi	0	0	0	8,768	0	0	0	0	8,768
557-222	WC-1401 - On-Call Design & Engineering	2,160	2,220	0	0	0	0	0	0	4,380
557-223	Watershed Comprehensive Plan	0	0	0	33,480	0	0	0	0	33,480
557-224	WC-TBD Leakin Park Pump Station Rehabil	22	0	65	0	0	0	0	0	87
557-229	Future 15 Miles Water Main Replacement	0	0	0	30,000	30,000	21,000	0	0	81,000
557-238	WC TBD: Woodring Ave and Vicinity Water	529	0	0	14,411	0	0	0	0	14,940
557-241	WC1418 Yale Heights Water Main Replacem	433	0	8,411	0	0	0	0	0	8,844
557-242	WC1417 Ridgely's Delight Water Main Rep	373	0	0	7,046	0	0	0	0	7,419
557-246	WC TBD Patterson Park East Vicinity Wat	886	0	0	0	13,211	0	0	0	14,097
557-247	WC TBD: Walker Ave and Vicinity Water M	529	0	0	0	14,561	0	0	0	15,090
557-267	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	8,768	0	0	8,768
557-268	WC-1406 Replacement No.1 & 2 for On-Cal	0	3,240	0	0	3,240	0	0	0	6,480
557-269	WC 1392 Franklinton Road Water Main Re	556	7,040	0	0	0	0	0	0	7,596
557-270	BC 6516 Beckleysville Road Bridge over	0	6,740	0	0	0	0	0	0	6,740
557-274	Quantitative Audit and Loss Reduction o	0	1,686	0	0	0	0	0	0	1,686
557-276	Construction Management Assistance for	0	12,960	0	0	0	0	0	0	12,960
557-277	Lead Service Line Inventory & Replaceme	0	26,338	0	0	0	0	0	0	26,338
557-278	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	0	8,768	0	8,768
557-279	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	0	8,768	0	8,768

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

CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
557-280	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	0	8,768	0	8,768
557-922	WC-1229 Vernon Pump Station Rehabilitat	40,543	9,450	0	0	0	0	0	0	49,993
Fund Total: 301 Water Revenue Bonds		120,823	115,891	100,676	134,442	118,256	29,768	26,304	0	646,160
<u>302</u>	<u>Waste Water Revenue Bonds</u>									
551-008	SC-935|Back River Sparrows Point Altern	549	0	0	0	32,400	0	0	0	32,949
551-019	SC-988 Patapsco WWTP Secondary Reactor	359	0	0	17,496	0	0	0	0	17,855
551-022	Eastern Avenue Pump Station Rehabilitat	6,400	15,312	0	0	0	0	0	0	21,712
551-027	Patapsco WWTP Headworks Upgrade	32,020	16,288	20,000	0	0	0	0	0	68,308
551-028	Patapsco Sludge Blending Tank Rehab	2,148	0	27,993	0	0	0	0	0	30,141
551-034	High Level Interceptor Rehabilitation	50,754	4,500	4,500	0	0	0	0	0	59,754
551-036	SC-990 Patapsco WWTP Administration Bui	162	0	0	12,441	0	0	0	0	12,603
551-045	Proj-1294 Consent Decree Program Manage	16,168	2,513	0	0	0	0	0	0	18,681
551-051	SC-954 Rehabilitation of Primary Settin	9,093	0	0	44	0	0	0	0	9,137
551-052	SC-986|Back River Deep Manhole PST Drai	332	3,240	0	0	0	0	0	0	3,572
551-056	1303.1 Sanitary Sewer Interceptors and	7,258	186	46	0	0	0	0	0	7,490
551-058	SC-954 Rehabilitation at the Activated	18,900	0	12,278	5,048	211	0	0	0	36,437
551-059	Patapsco Low Lift PS Rehabilitation	17	0	518	3,888	0	0	0	0	4,423
551-062	SC-1013 High Level Sewershed Inflow and	23,515	5,147	0	0	0	0	0	0	28,662
551-064	Herring Run Sewershed Inflow and Infilt	6,907	0	1,333	1,333	9,064	15,856	15,812	0	50,305
551-066	Lower Level Phase II Sewershed Improvem	0	0	1,481	1,481	9,508	16,479	16,434	0	45,383
551-068	Outfall Phase II Sewershed Improvements	0	0	3,444	40,435	40,161	37,092	33,951	0	155,083
551-071	Gwynns Falls Phase II Sewershed Improve	1,468	2,969	2,961	13,684	25,091	25,159	25,091	0	96,423
551-084	SC-994 Patapsco WWTP Clarifier & Thicke	1,607	0	0	15,000	0	0	0	0	16,607

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
551-088	SC-995|Miscellaneous Pump Station Rehab	620	5,480	0	0	0	0	0	0	6,100
551-089	Back River Power Reliability Improvemen	8,014	5,000	0	0	0	0	0	0	13,014
551-090	SC-979 Dundalk Pump Station Rehabilitat	4,536	6,480	0	0	0	0	0	0	11,016
551-092	SC-TBD|Back River WWTP Rapid Sludge Loa	3,531	125	0	0	0	0	0	0	3,656
551-093	SC-996|Back River WWTP Sludge Storage a	124	184	1,985	5	3,311	27,810	10,548	0	43,967
551-094	SC-1023 High Rate Facility Renovation a	135	62	7,776	0	0	0	0	0	7,973
551-095	Patapsco Sludge Digestion Facilities	69	1,782	0	0	20,887	0	0	0	22,738
551-097	SC-983 Patapsco WWTP PST Scum Collectio	59	0	11,340	0	0	0	0	0	11,399
551-098	SC-1031 (Project 1323) Quad Avenue Pump	4,806	0	3,888	0	0	0	0	0	8,694
551-111	Low Level Sewershed Inflow and Infiltra	1,390	10,623	0	0	0	0	0	0	12,013
551-117	SC-1012 Low Level Sewershed Inflow and	670	0	0	3,465	0	0	3,769	0	7,904
551-131	SC-883 Effluent Filter Rehabilitation a	240	0	10,520	0	0	0	0	0	10,760
551-137	SC-1011 Low Level Sewershed Inflow and	15,716	6,507	2,720	0	0	0	0	0	24,943
551-138	Inflow and infiltration reduction in va	2,139	15,500	0	0	0	0	0	0	17,639
551-140	High Level Phase II Sewershed Improveme	0	0	1,944	0	0	0	21,578	0	23,522
551-150	Patapsco Centrate Treatment Facilities	2,033	52	1,382	0	0	20,031	0	0	23,498
551-158	SC-1027 Rehab and Improvements to Sanit	12,960	1,082	0	0	0	0	0	0	14,042
551-161	Project 1303.1 Amendment 1 Sanitary Sew	0	920	0	0	0	0	0	0	920
551-162	CMMS Implementation for Facilities (WW)	5,599	233	0	0	0	0	0	0	5,832
551-163	On Call for Engineering Services for Im	1,620	540	0	0	0	0	0	0	2,160
551-164	1303.2 Amendment 1 Sanitary Sewer Inter	0	1,160	0	0	0	0	0	0	1,160
551-165	Back River WWTP Scale House Replacement	130	778	0	0	0	0	0	0	908
551-166	SC-1030 Urgent Needs Improvents to Balt	1,283	1,500	3,353	4,854	13	0	0	0	11,003
551-168	SC-998 Replacement 1	0	8,078	0	0	0	0	0	0	8,078
551-171	Neiman Avenue Office Renovations WW	6,640	1,500	0	0	0	0	0	0	8,140

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
551-526	SC-992 Back River Egg-Shaped Digester R	6,751	81	0	0	0	0	0	0	6,832
551-533	Annual Wastewater Facilities Improvemen	15,000	0	0	0	0	0	0	0	15,000
551-605	SC-993 Jones Falls Pumping Station Capa	5,393	11,000	0	0	0	0	0	0	16,393
551-609	SC-866 Southwest Diversion Pressure Sew	17,368	5,000	16,122	1,597	0	0	0	0	40,087
Fund Total: 302 Waste Water Revenue Bonds		294,483	133,822	135,584	120,771	140,646	142,427	127,183	0	1,094,916
<u>305</u>	<u>Stormwater Revenue Bonds</u>									
520-013	SDC-7772 Study/Design of Patapsco Avenu	0	13,716	0	0	0	0	0	0	13,716
520-046	SDC-7768|Harris Creek Watershed Storm D	3,564	11,352	8,406	0	0	0	0	0	23,322
520-049	SDC-7773 Gwynns Falls Drainage	1,312	400	400	5,000	18,000	0	0	0	25,112
520-051	SDC-7774 Baltimore Harbor Drainage	961	5	101	1,675	2,205	2,211	556	0	7,714
520-055	MS4 Permit Requirements	25,100	9,860	9,833	9,806	0	0	0	0	54,599
520-065	Hillen Road Flooding	1,900	2,600	2,900	400	0	0	0	0	7,800
520-068	SDCTBD- Drainage Repairs and Improvemen	3,740	2,125	0	0	0	0	0	0	5,865
520-069	ER-4123 (SDC-7769) North Point Road Imp	611	839	1,287	1,189	2,741	1,960	0	0	8,627
520-071	DC-7805 Drainage Repairs and Improvemen	1,251	4,598	1,093	0	0	0	0	0	6,942
520-073	Project 1319 Stormwater Hydraulic Model	14,794	3,608	3,598	0	0	0	0	0	22,000
520-075	SDC-7800 Drainage Repairs and Improveme	3,740	2,125	0	0	0	0	0	0	5,865
520-076	SDC 7804 2325 East Fort Ave Drainage Im	0	800	500	0	0	0	0	0	1,300
520-077	ER 4132 BMP/SD Repair Design	0	1,000	1,000	1,000	1,000	1,000	0	0	5,000
520-078	SDC 7806 Drainage Study and Design	0	1,000	1,000	1,000	1,000	1,000	0	0	5,000
520-079	ER4134 Outfall Stabilization	0	1,000	2,500	2,500	0	0	0	0	6,000
520-082	ER4133 BMP Maintenance and Inspection	0	500	500	500	500	500	0	0	2,500
520-084	SDC 7803 - 3301 Childs Street Drainage	0	300	1,000	0	0	0	0	0	1,300

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
520-715	Northeast Baltimore Drainage Improvemen	615	381	3,550	0	0	0	0	0	4,546
525-005	Moore's Run Environmental Restoration #	3,590	6,418	0	0	0	0	0	0	10,008
525-013	Herring Run Stream Restoration: Western	2,934	5,938	1,884	135	0	0	0	0	10,891
525-015	ESD: Clifton Park - Environmental Resto	534	3,007	604	0	0	0	0	0	4,145
525-018	ER-4126 (ER-4106)| Environmental Restor	1,772	764	151	0	0	0	0	0	2,687
525-020	ESD: Masonville Cove, Brooklyn, Curtis	748	30	30	0	0	0	0	0	808
525-021	ESD: Greater Mowdawmin - ER-4129 (ER-40	1,564	178	149	0	0	0	0	0	1,891
525-022	ESD: Howard Park / Edmonson Village - E	515	19	0	0	0	0	0	0	534
525-024	ESD: DeWees Park and Chinquapin Park -	515	206	0	0	0	0	0	0	721
525-025	ESD: Orchard Ridge / Armistead Gardens	1,962	90	0	0	0	0	0	0	2,052
525-029	ESD: Cherry Hil - ER-4127 (ER-4060)|Env	799	168	0	0	0	0	0	0	967
525-030	Dead Run Stream Restoration Project 1 (	4,300	87	0	0	0	0	0	0	4,387
525-031	Lot Greening: Mt. Winans - ER-4126 (ER-	534	53	36	1	0	0	0	0	624
525-033	Public Schools Phase III - ER-4126 (ER-	1,717	228	156	5	0	0	0	0	2,106
525-034	ER-4121|Herring Run 84" Water Main Stre	1,598	705	676	14,444	6,942	0	0	0	24,365
525-039	ER-4126 (ER-4068)| Environmental Restor	868	119	81	3	0	0	0	0	1,071
525-043	Small SWM BMP 12 - ER-4126 (ER-4105)| E	1,543	48	70	0	0	0	0	0	1,661
525-044	ER-4137 Lower Stony Run Reach 3 Repair	1,625	497	1,924	95	0	0	0	0	4,141
525-047	Lot Greening: CARE Communities/McElderr	377	37	25	1	0	0	0	0	440
525-048	Facility Greening: Public Schools Phase	745	90	61	2	0	0	0	0	898
525-049	Facility Greening: Public Schools Phase	214	68	16	1	0	0	0	0	299
525-050	Dead Run Stream Restoration Project 2 (	442	4,051	195	0	0	0	0	0	4,688
525-069	SDC-7772 Study/Design of Patapsco Avenu	10,531	4,279	0	0	0	0	0	0	14,810
525-070	ER 4024 MS4 BMP Monitoring	162	376	657	657	0	0	0	0	1,852
525-071	ER 4040 Moore's Run Environmental Resto	3,591	1,163	5,257	0	0	0	0	0	10,011

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
525-072	ER-4045|Environmental Restoration Bundl	0	274	190	178	2	0	0	0	644
Fund Total: 305 Stormwater Revenue Bonds		100,768	85,102	49,830	38,592	32,390	6,671	556	0	313,909
<hr/>										
<u>401</u>	<u>Waste Water Utility Funds</u>									
551-006	Project 1269 WC-1390 |210 Guilford Stre	368	8	0	413	413	4,252	4,238	4,061	9,692
551-030	SC-1326 SCADA Single Platform	519	0	0	346	0	800	2,893	0	4,558
551-043	SC-941|Jones Falls Phase I Sewershed Im	9,375	0	0	1,273	2,568	15,395	28,716	0	57,327
551-057	1303.1 Sanitary Sewer Interceptors and	4,161	0	0	239	0	0	0	0	4,400
551-101	Gwynns Falls Sewershed Inflow and Infil	162	7	0	10,817	0	0	0	11,824	10,986
551-108	SC-1008 Low Level Sewershed Inflow and	1,266	0	16,489	0	0	0	0	0	17,755
551-112	SC-1010 Low Level Sewershed Inflow and	1,279	11,000	750	0	0	0	0	0	13,029
551-115	Herring Run Sewershed Inflow and Infil	279	10	14,110	12,914	0	0	0	0	27,313
551-116	Herring Run Sewershed Inflow and Infil	26,839	11	0	0	0	0	0	0	26,850
551-132	SC-1014 Jones Falls Sewershed Inflow an	17,508	38	0	0	0	0	0	0	17,546
551-147	SC-951 Comprehensive Biosolids Manageme	585	0	0	0	17,718	0	0	0	18,303
551-149	Back River & Patapsco Green Energy Plan	0	0	135	0	669	681	0	0	1,485
551-152	Back River Plant-Wide Odor Control Faci	0	0	267	543	2,670	0	0	0	3,480
551-170	Rehabilitation and Improvements to Sani	0	0	0	1,774	6,247	4,707	0	0	12,728
551-609	SC-866 Southwest Diversion Pressure Sew	8,684	5	3,850	3,850	3,850	3,850	0	0	24,089
Fund Total: 401 Waste Water Utility Funds		71,025	11,079	35,601	32,169	34,135	29,685	35,847	15,885	249,541

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
<u>402</u>	<u>Water Utility Funds</u>									
557-154	Conckling St., Russell St, & Vicinity W	548	0	0	5,312	0	0	0	0	5,860
557-155	WC 1318 Downtown, Bolton Hill, Guilford	540	0	0	0	0	0	0	0	540
557-211	Urgent Need Water Infrastructure Rehabi	0	0	8,768	0	0	0	0	0	8,768
557-212	Urgent Need Water Infrastructure Rehabi	0	0	8,768	0	0	0	0	0	8,768
557-213	Urgent Need Water Infrastructure Rehabi	0	0	8,768	0	0	0	0	0	8,768
557-223	Watershed Comprehensive Plan	2,862	3,240	0	0	0	0	0	0	6,102
557-224	WC-TBD Leakin Park Pump Station Rehabil	0	0	0	7,754	0	0	0	0	7,754
557-225	Project 1358 A1 Valve and Fire Hydrant	1,350	1,350	0	1,350	0	1,350	0	0	5,400
557-229	Future 15 Miles Water Main Replacement	0	0	0	0	0	9,000	30,000	0	39,000
557-237	WC TBD: Patapsco Ave and Vicinity Water	211	0	0	0	4,535	0	0	0	4,746
557-243	WC-1416 E. Madison St. and Vicinity Wat	155	0	0	0	4,055	0	0	0	4,210
557-259	WC-1419 Greenmount Ave 36" Water Main R	0	621	0	18,662	555	0	0	0	19,838
557-262	Urgent Need Water Infrastructure Rehabi	0	0	0	0	8,768	0	0	0	8,768
557-263	Urgent Need Water Infrastructure Rehabi	0	0	0	0	8,768	0	0	0	8,768
557-264	Urgent Need Water Infrastructure Rehabi	0	0	0	0	8,768	0	0	0	8,768
557-265	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	8,768	0	0	8,768
557-266	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	8,768	0	0	8,768
557-271	BC 6504 Phoenix Road Bridge over Greene	0	259	0	616	0	0	0	0	875
557-272	BC 6517 Gunpowder Road Bridge over Gunp	0	259	0	616	0	0	0	0	875
557-273	BC 6518 Kidds Schoolhouse Road over Pre	0	259	0	616	0	0	0	0	875
557-274	Quantitative Audit and Loss Reduction o	0	1,554	0	0	0	0	0	0	1,554
557-275	Water Main Anode Installation	0	864	3,240	0	0	0	0	0	4,104
557-277	Lead Service Line Inventory & Replaceme	0	24,962	0	0	0	0	0	0	24,962

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
557-281	Urgent Needs for Facilities FY 2024	0	1,500	1,500	1,500	1,500	1,500	1,500	0	9,000
557-927	Ashburton Chemical Laboratory	446	0	3,878	0	0	0	0	0	4,324
Fund Total: 402 Water Utility Funds		6,112	34,868	34,922	36,426	36,949	29,386	31,500	0	210,163
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405	<u>Stormwater Utility Funds</u>									
520-013	SDC-7772 Study/Design of Patapsco Avenu	2,262	0	0	0	0	0	0	0	2,262
520-083	SDC-7795 Jones Fall Drainage Improvemen	0	667	168	0	0	0	0	0	835
525-020	ESD: Masonville Cove, Brooklyn, Curtis	0	9	4	0	0	0	0	0	13
525-024	ESD: DeWees Park and Chinquapin Park -	0	20	0	0	0	0	0	0	20
525-025	ESD: Orchard Ridge / Armistead Gardens	0	9	0	0	0	0	0	0	9
525-029	ESD: Cherry Hil - ER-4127 (ER-4060)|Env	0	123	0	0	0	0	0	0	123
525-030	Dead Run Stream Restoration Project 1 (	0	332	0	0	0	0	0	0	332
525-034	ER-4121|Herring Run 84" Water Main Stre	0	0	1,250	1,909	0	0	0	0	3,159
525-043	Small SWM BMP 12 - ER-4126 (ER-4105)| E	0	90	5	0	0	0	0	0	95
525-056	Facility Greening Project 14	81	0	48	113	0	0	0	0	242
525-057	ER-4055|Urgent Need Stream Repair 2	3,339	920	918	918	918	8	0	0	7,021
525-058	Facility Greening Project 15	0	81	48	113	0	0	0	0	242
525-059	Facility Greening Project 16	81	48	113	0	0	0	0	0	242
525-061	ER 4121 (SDC-7788) Environmental Restor	2,092	591	0	0	0	0	0	0	2,683
525-062	ER-TBD Facility Greening Project 13	0	120	121	0	0	0	0	0	241
Fund Total: 405 Stormwater Utility Funds		7,855	3,010	2,675	3,053	918	8	0	0	17,519

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
<u>503</u>	<u>Community Development Block Grants</u>									
588-019	Baltimore Homeownership Incentive Progr	6,000	550	1,000	1,000	1,000	1,000	1,000	0	11,550
588-053	Baltimore Shines - Low Income Solar Pro	1,400	450	435	435	435	435	435	0	4,025
588-068	1313 Druid Hill	0	0	0	0	0	0	0	0	0
588-078	CDBG Subrecipient Capital Projects	4,500	800	2,250	2,250	2,250	2,250	2,250	0	16,550
588-096	Demolition and Stabilization	0	800	0	0	0	0	0	0	800
588-926	Coldstream, Homestead & Montebello (CHM	3,021	0	0	0	0	0	0	0	3,021
588-986	Housing Repair Assistance Programs	5,500	1,050	1,050	1,050	1,050	1,050	1,050	0	11,800
Fund Total: 503 Community Development Block Grants		20,421	3,650	4,735	4,735	4,735	4,735	4,735	0	47,746
<u>506</u>	<u>Federal Highway Transportation Funds</u>									
504-005	ADA Resurfacing Reconciliation and Modi	0	3,390	3,390	3,390	3,390	3,390	7,224	0	24,174
504-006	ADA Leveraging Neighborhood Equity Enha	0	946	1,005	1,624	1,624	1,567	1,600	0	8,366
504-009	Access Baltimore: ADA Compliance Constr	0	7,740	165	165	165	165	165	0	8,565
506-006	Orleans Street Bridge (BC 1202) over I-	800	400	0	0	0	0	0	13,920	1,200
506-007	Waterview Avenue over Ramp to 295 Bridg	735	160	945	0	0	4,440	0	0	6,280
506-009	Howard Street Bridge Replacement (BC140	1,000	520	160	160	0	0	15,600	12,000	17,440
506-010	41st Street (over I-83 and MTA) Bridge	1,840	0	0	0	0	0	0	18,000	1,840
506-011	Brehms Lane over Herring Run Bridge Rep	600	0	0	0	0	4,600	0	0	5,200
506-014	Patapsco Avenue Bridge Rehabilitation	880	40	0	0	0	8,901	0	0	9,821
506-020	Russell Street Viaduct Over Ostend Stre	0	600	1,200	0	0	0	0	39,400	1,800
506-021	Pulaski Highway Bridge Over Herring Run	0	600	800	0	0	0	0	11,000	1,400
506-023	Kelly Avenue Bridge Over Jones Falls (B	0	800	1,800	0	0	0	7,226	22,574	9,826

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
506-025	Keith Avenue Bridge Over Broening Highw	0	0	0	0	200	200	1,200	1,400	1,600
506-026	Hillen Road Bridge Over Chinguapin Run	0	160	160	160	0	0	0	4,000	480
506-027	Franklintown Road Bridge Over Gwynns Fa	0	0	0	600	0	0	0	5,800	600
506-028	Cold Spring Lane Bridge Over Herring Ru	0	0	0	0	160	160	320	3,840	640
506-519	Hanover Street Bridge Over CSX RR (BC52	1,920	0	0	0	0	0	0	22,480	1,920
506-762	Radecke Ave Bridge over Moores Run (BC	3,490	0	1,150	0	6,960	0	0	0	11,600
507-003	Russell Street Bridge (BC 5103) & Monro	23,844	2,236	0	0	0	0	0	0	26,080
508-019	Citywide Bike and Pedestrian Improvemen	1,800	0	0	0	0	0	0	0	1,800
508-046	Park Heights Avenue from W. Rogers Aven	9,858	1,372	1,371	0	0	0	0	0	12,601
508-053	Madison Street Rehabilitation from N. M	7,200	0	0	0	0	0	0	0	7,200
508-072	Patapsco Ave - Magnolia Ave to Potee	7,580	6,254	1,655	471	0	0	0	0	15,960
508-126	Greenway Middle Branch Network Phase 2	0	767	75	758	0	0	0	0	1,600
508-137	Improvements Along MTA Priority Bus Rou	0	5,000	0	0	0	0	0	0	5,000
508-141	25th Street & Huntington Ave - Greenmou	0	0	800	165	8,383	4,342	1,365	0	15,055
508-143	Pennsylvania Avenue Corridor Improvemen	0	800	0	0	0	0	0	12,400	800
508-144	Orleans Street Rehabilitation (N Washin	0	800	400	0	2,000	0	0	8,000	3,200
508-145	Johnston Square Improvements	0	800	679	4,470	0	0	0	3,011	5,949
508-148	Bikeways Greenway Trails (BGT) - Northe	0	800	2,400	10,800	0	0	0	0	14,000
508-156	Falls Road at Northern Parkway	1,280	0	2,720	0	0	0	0	0	4,000
508-157	Frederick Avenue ADA Upgrades (Brunswic	400	640	8,960	0	0	0	0	0	10,000
508-162	W North Avenue Pedestrian Safety Improv	0	800	1,000	3,000	2,000	2,000	0	0	8,800
508-163	Keith Avenue Rehabilitation from Broeni	0	0	0	4,200	0	0	0	0	4,200
508-164	Russell Street Rehabilitation from Russ	0	800	385	3,135	0	0	0	0	4,320
508-184	Moravia Road Ramp E Bridge over Pulaski	320	280	1,200	3,400	0	0	0	0	5,200
510-001	Streetlight Enhancements and Upgrades -	0	0	900	0	3,200	1,400	1,400	4,800	6,900

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
512-005	Transportation Management Center Upgrad	0	0	5,680	0	0	1,920	0	5,000	7,600
512-009	Communication Upgrades	6,250	0	0	2,002	2,998	5,075	5,000	6,000	21,325
512-017	Communication Upgrades - Wireless	1,000	0	2,000	2,000	5,000	0	0	2,000	10,000
512-019	Broadway Intersection Improvements	0	0	0	0	4,160	0	0	0	4,160
512-025	Traffic Signal Rewiring	0	0	1,800	0	1,800	0	900	3,000	4,500
512-077	Traffic Signal Construction & Reconstru	7,200	2,500	0	3,200	0	3,840	0	9,600	16,740
512-078	Intelligent Transportation System (ITS)	6,360	1,040	0	0	1,040	0	0	3,200	8,440
527-008	Belair Rd-Reconstruction (601-007/508-0	7,105	155	0	2,500	600	0	0	0	10,360
527-056	Pavement Condition Survey & Pavement Ma	384	0	0	0	320	0	0	0	704
Fund Total: 506 Federal Highway Transportation Funds		91,846	40,400	42,800	46,200	44,000	42,000	42,000	211,425	349,246
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<u>580</u>	<u>Federal Stimulus</u>									
474-208	William McAbee Pool - Construction	0	0	0	0	0	0	0	0	0
474-209	O'Donnell Heights Pool	0	0	0	0	0	0	0	0	0
Fund Total: 580 Federal Stimulus		0	0	0	0	0	0	0	0	0
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<u>590</u>	<u>Other Federal Funds</u>									
474-050	Gwynns Falls Campground	0	1,000	0	0	0	0	0	0	1,000
474-167	Middle Branch Trail - Construction	0	0	1,000	0	0	0	0	0	1,000
474-199	Towanda Pool - Construction Management	3,000	0	0	0	0	0	0	0	3,000
474-207	Gardenville Recreation Center - Constru	7,100	0	0	0	0	0	0	0	7,100
474-212	Curtis Bay Recreation Center	7,100	0	0	0	0	0	0	0	7,100

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
508-169	Druid Park Lake Drive Complete Streets	0	2,000	0	0	0	0	0	0	2,000
509-007	Hanover Street Corridor and Vietnam Vet	0	2,000	0	0	0	0	0	90,000	2,000
517-031	Aerated Static Pile Compost Facilities	0	4,000	0	0	0	0	0	0	4,000
588-006	HOME Program	24,500	0	0	0	0	0	0	0	24,500
Fund Total: 590 Other Federal Funds		41,700	9,000	1,000	0	0	0	0	90,000	51,700

603 State Open Space Grants

474-014	FY 2025 - 2029 Maryland Community Parks	0	0	500	500	500	500	500	0	2,500
474-051	Reallocation - Winans Meadow Nature Cen	0	-600	0	0	0	0	0	0	-600
474-052	Druid Hill Park: Reptile House	200	0	0	0	0	0	0	0	200
474-066	Northwest Park Improvements - Driving R	0	0	0	0	0	0	0	0	0
474-066	Northwest Park Improvements - Upper Par	0	0	500	0	0	0	0	0	500
474-069	FY25-29 Pool Facility Modernization	0	0	0	0	0	0	0	0	0
474-079	Bocek Park Athletic Center - Gym & BB C	1,350	0	0	0	0	0	0	0	1,350
474-087	North Harford Park - Phase 3 Skatepark	0	0	0	2,000	0	0	0	0	2,000
474-094	Herring Run Park Improvements - Father	1,025	0	0	0	0	0	0	0	1,025
474-095	Gwynns Falls Athletic Field Renovation	300	0	0	0	0	0	0	0	300
474-106	Druid Hill Park Reservoir Improvements	400	0	0	0	0	3,500	0	0	3,900
474-121	Reedbird Park Improvements Phase II	900	3,000	0	0	0	0	0	0	3,900
474-141	Mary E Rodman Site Improvements	455	0	0	0	0	0	0	0	455
474-155	Farring Baybrook Park Improvements	250	0	0	0	0	0	0	0	250
474-157	Halls Springs Playground	0	500	0	1,500	0	0	0	0	2,000
474-161	CHOICE -City Springs Park Pool- Constr	200	0	0	0	0	0	0	0	200
474-163	Cab Calloway Legends Sq Park	250	0	700	0	0	0	0	0	950

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
474-167	Middle Branch Trail - Construction	0	0	1,800	0	0	0	0	0	1,800
474-170	Patterson Park Observatory - Assessment	225	0	0	0	0	0	0	0	225
474-172	Leon Day Park Improvements	625	0	0	0	0	0	0	0	625
474-195	Riverside Park Pool	250	0	0	0	0	0	0	0	250
474-210	Madison Square Dome Renovation	0	500	0	0	0	0	0	0	500
474-211	Patterson Park - Ice Rink	0	0	0	0	500	0	0	0	500
474-771	FY 2025-2029 Park Building Renovations	0	0	0	0	0	0	0	0	0
Fund Total: 603 State Open Space Grants		6,430	3,400	3,500	4,000	1,000	4,000	500	0	22,830

604 State Open Space Matching Grants

474-016	FY2024-2028 Park Rehabilitation Program	0	0	0	0	0	0	0	0	0
474-052	Druid Hill Park: Reptile House	772	0	0	0	0	0	0	0	772
474-079	Bocek Park Athletic Center - Gym & BB C	3,100	3,400	0	0	0	0	0	0	6,500
474-079	Bocek Park Site Improvements - Construc	0	0	0	1,000	0	0	0	0	1,000
474-087	North Harford Park Improvements- Phase	750	3,234	0	0	0	0	0	0	3,984
474-094	Herring Run Park Improvements - Father	0	0	2,000	0	0	0	0	0	2,000
474-095	Gwynns Falls Athletic Field Renovation	1,750	0	0	0	0	0	0	0	1,750
474-100	Madison Square -Nathan Irby Park - Cons	450	0	0	0	3,000	0	0	0	3,450
474-106	Druid Hill Park Reservoir Improvements	526	0	0	0	0	0	0	0	526
474-110	Clifton Mansion Site Improvements	488	0	0	0	0	0	0	0	488
474-154	Patterson Park Athletic Field Renovatio	300	1,200	0	0	0	0	0	0	1,500
474-161	CHOICE - City Springs Park - Phase II D	0	0	0	0	0	2,000	0	0	2,000
474-161	CHOICE -City Springs Park Pool- Constru	700	0	0	0	0	0	0	0	700
474-176	Florence Cummins Park - Phase I Constru	0	0	2,000	0	0	0	0	0	2,000

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
474-198	Solo Gibbs Park -Recreation Center - De	0	0	0	1,000	0	2,000	0	0	3,000
474-771	FY 2025-2029 Park Building Renovations	0	0	0	0	0	0	0	0	0
Fund Total: 604 State Open Space Matching Grants		8,836	7,834	4,000	2,000	3,000	4,000	0	0	29,670
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<u>612</u>	<u>Pimlico Area Local Impact Aid - VLT Revenue</u>									
457-009	Park Heights Library	2,500	2,028	0	0	0	0	0	0	4,528
474-066	Northwest Park Improvements - Upper Par	300	300	0	0	0	0	0	0	600
474-166	Athletic Court Resurfacing	0	111	0	0	0	0	0	0	111
474-199	Towanda Pool - Construction Management	0	0	0	0	0	0	0	0	0
588-091	At the House Social Settlement	200	250	0	0	0	0	0	0	450
588-099	Park Heights Neighborhood Homeowner Rep	0	750	0	0	0	0	0	0	750
588-100	Park West Health System Capital Expansi	0	600	0	0	0	0	0	0	600
588-102	Arlington EMS INSPIRE Garden Improvemen	0	0	0	0	0	0	0	0	0
Fund Total: 612 Pimlico Area Local Impact Aid - VLT Revenue		3,000	4,039	0	0	0	0	0	0	7,039
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<u>613</u>	<u>Casino Area Local Impact Aid - VLT Revenue</u>									
474-168	Solo Gibbs Park- Phase I Construction	1,500	2,500	0	0	0	0	0	0	4,000
474-176	Florence Cummins Park - Phase I Constru	0	0	2,000	0	0	0	0	0	2,000
474-203	Ripken Field at Carroll Park	0	0	0	0	0	0	0	0	0
601-098	Warner Street Entertainment Corridor	3,100	2,500	2,500	0	0	0	0	0	8,100
Fund Total: 613 Casino Area Local Impact Aid - VLT Revenue		4,600	5,000	4,500	0	0	0	0	0	14,100

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
<u>614</u>	<u>State Table Game Revenue</u>									
474-168	Solo Gibbs Park- Phase I Construction	1,100	0	0	0	0	0	0	0	1,100
Fund Total: 614 State Table Game Revenue		1,100	0	0	0	0	0	0	0	1,100
<u>657</u>	<u>MDOT-County Transportation Revenue Bond</u>									
504-004	ADA Infrastructure Upgrades	0	0	0	0	0	0	0	0	0
507-003	Russell Street Bridge (BC 5103) & Monro	1,170	0	0	0	0	0	0	0	1,170
512-009	Communication Upgrades	0	0	0	0	0	0	0	0	0
512-078	Intelligent Transportation System (ITS)	100	0	0	0	0	0	0	0	100
Fund Total: 657 MDOT-County Transportation Revenue Bond		1,270	0	0	0	0	0	0	0	1,270
<u>690</u>	<u>Other State Funds</u>									
127-153	Public Market Improvements	0	1,500	0	0	0	0	0	0	1,500
127-154	Pier Six Pavilion Infrastructure Improv	0	500	0	0	0	0	0	0	500
197-132	Library Branch Facilities - Modernizati	0	0	0	0	0	0	0	0	0
197-380	(BCFD) Education & Training City Block	0	0	0	0	0	0	0	0	0
197-382	(BCFD) Support Services New Fire Boat	0	0	0	0	0	0	0	0	0
197-383	(BCHD) Senior Center Renovations	0	0	2,500	2,500	2,500	2,500	0	0	10,000
197-385	(DGS) Fleet Fuel Tank Replacement	0	0	1,230	1,230	1,230	1,230	0	0	4,920
457-009	Park Heights Library	5,000	0	0	0	0	0	0	0	5,000
457-020	Northwood HVAC Upgrade & Handicap Lift	300	0	0	0	0	0	0	0	300
457-042	Branch Modernization	0	0	10,000	10,000	10,000	10,000	10,000	0	50,000

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
474-087	North Harford Park Improvements- Phase	0	0	0	0	0	0	0	0	0
474-093	REACH Partnership Field	0	1,250	0	0	0	0	0	0	1,250
474-095	Gwynns Falls Athletic Field Renovation	2,250	0	0	0	0	0	0	0	2,250
474-106	Druid Hill Park Reservoir Improvements	17,000	0	0	0	0	0	0	0	17,000
474-121	Reedbird Park Improvements Phase II	4,750	0	0	0	0	0	0	0	4,750
474-168	Solo Gibbs Park- Phase I Construction	1,185	0	0	0	0	0	0	0	1,185
474-191	Patterson Park Pool - Wading Pool	500	0	0	0	0	0	0	0	500
474-195	Riverside Park Pool	0	250	0	0	0	0	0	0	250
474-207	Gardenville Recreation Center - Constru	0	0	0	0	0	0	0	0	0
474-212	Curtis Bay Recreation Center	0	250	0	0	0	0	0	0	250
474-213	Cloverdale Park Improvements	0	100	0	0	0	0	0	0	100
504-004	ADA Infrastructure Upgrades	10,000	0	0	0	0	0	0	0	10,000
508-072	Patapsco Ave - Magnolia Ave to Potee	200	0	0	0	0	0	0	0	200
508-122	Martin Luther King Jr. Blvd Sidepath	0	400	1,200	0	0	0	0	0	1,600
508-148	Bikeways Greenway Trails (BGT) - Northe	1,500	0	0	0	0	0	0	0	1,500
508-167	Wabash Multi-Modal Corridor	0	65	0	0	0	0	0	0	65
508-170	West Baltimore United	0	2,400	0	0	0	0	0	0	2,400
512-077	Traffic Signal Construction & Reconstru	940	1,200	0	300	0	600	0	1,400	3,040
512-078	Intelligent Transportation System (ITS)	950	0	0	0	0	0	0	0	950
512-080	Traffic Safety Improvements Citywide	0	2,800	0	0	0	0	0	0	2,800
517-010	Eastside Transfer Station	4,000	0	0	0	0	0	0	0	4,000
520-070	SDC 7802 Hillen Road and 35th Street St	0	400	400	5,000	5,000	0	0	0	10,800
525-018	ER-4126 (ER-4106)| Environmental Restor	0	647	0	0	0	0	0	0	647
525-020	ESD: Masonville Cove, Brooklyn, Curtis	0	224	19	0	0	0	0	0	243
525-021	ESD: Greater Mowdawmin - ER-4129 (ER-40	0	953	80	0	0	0	0	0	1,033

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
525-022	ESD: Howard Park / Edmonson Village - E	0	205	0	0	0	0	0	0	205
525-025	ESD: Orchard Ridge / Armistead Gardens	0	117	0	0	0	0	0	0	117
525-029	ESD: Cherry Hil - ER-4127 (ER-4060)|Env	0	933	0	0	0	0	0	0	933
525-030	Dead Run Stream Restoration Project 1 (	0	977	0	0	0	0	0	0	977
525-031	Lot Greening: Mt. Winans - ER-4126 (ER-	0	283	0	0	0	0	0	0	283
525-033	Public Schools Phase III - ER-4126 (ER-	0	1,225	0	0	0	0	0	0	1,225
525-039	ER-4126 (ER-4068)| Environmental Restor	0	639	0	0	0	0	0	0	639
525-043	Small SWM BMP 12 - ER-4126 (ER-4105)| E	0	1,034	0	0	0	0	0	0	1,034
525-047	Lot Greening: CARE Communities/McElderr	0	200	0	0	0	0	0	0	200
525-048	Facility Greening: Public Schools Phase	0	483	0	0	0	0	0	0	483
525-049	Facility Greening: Public Schools Phase	0	81	0	0	0	0	0	0	81
525-056	Facility Greening Project 14	0	0	321	262	0	0	0	0	583
525-058	Facility Greening Project 15	0	0	321	262	0	0	0	0	583
525-059	Facility Greening Project 16	0	321	262	0	0	0	0	0	583
525-062	ER-TBD Facility Greening Project 13	0	268	315	0	0	0	0	0	583
525-072	ER-4045|Environmental Restoration Bundl	0	0	360	648	0	0	0	0	1,008
588-036	Southeast Baltimore Redevelopment/Choic	0	10,000	0	0	0	0	0	0	10,000
588-052	Housing Upgrades to Benefit Seniors (HU	0	0	0	0	0	0	0	0	0
588-082	Madison Park North Redevelopment	0	1,000	0	0	0	0	0	0	1,000
588-095	Greenprint	0	0	0	0	0	0	0	0	0
588-098	East Baltimore Neighborhood Development	0	0	0	0	0	0	0	0	0
588-986	Housing Repair Assistance Programs	3,000	0	0	0	0	0	0	0	3,000
601-098	Warner Street Entertainment Corridor	5,000	0	0	0	0	0	0	0	5,000

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
601-102	Edmondson Village Shopping Center	0	2,000	0	0	0	0	0	0	2,000
Fund Total: 690 Other State Funds		56,575	32,705	17,008	20,202	18,730	14,330	10,000	1,400	169,550

<u>700</u>	<u>County Grants</u>									
551-019	SC-988 Patapsco WWTP Secondary Reactor	1,085	0	0	40,824	0	0	0	0	41,909
551-022	Eastern Avenue Pump Station Rehabilitat	3,600	15,800	0	0	0	0	0	0	19,400
551-027	Patapsco WWTP Headworks Upgrade	107,440	54,432	0	0	0	0	0	0	161,872
551-028	Patapsco Sludge Blending Tank Rehab	4,566	0	18,663	0	0	0	0	0	23,229
551-030	SC-1326 SCADA Single Platform	1,101	0	8,582	0	0	0	0	0	9,683
551-036	SC-990 Patapsco WWTP Administration Bui	344	0	0	8,295	0	0	0	0	8,639
551-045	Proj-1294 Consent Decree Program Manage	14,012	0	0	0	0	0	0	0	14,012
551-051	SC-954 Rehabilitation of Primary Settin	9,092	0	1,429	44	0	0	0	0	10,565
551-052	SC-986|Back River Deep Manhole PST Drai	332	3,240	0	0	0	0	0	0	3,572
551-056	1303.1 Sanitary Sewer Interceptors and	7,258	0	0	0	0	0	0	0	7,258
551-057	1303.1 Sanitary Sewer Interceptors and	6,242	0	0	0	0	0	0	0	6,242
551-059	Patapsco Low Lift PS Rehabilitation	36	0	1,102	9,072	0	0	0	0	10,210
551-084	SC-994 Patapsco WWTP Clarifier & Thicke	1,578	0	0	17,731	0	0	0	0	19,309
551-088	SC-995|Miscellaneous Pump Station Rehab	620	6,480	0	0	0	0	0	0	7,100
551-090	SC-979 Dundalk Pump Station Rehabilitat	4,537	6,480	0	0	0	0	0	0	11,017
551-092	SC-TBD|Back River WWTP Rapid Sludge Loa	3,532	0	0	0	0	0	0	0	3,532
551-093	SC-996|Back River WWTP Sludge Storage a	123	2,160	42,120	0	0	0	0	0	44,403
551-094	SC-1023 High Rate Facility Renovation a	43	62	7,776	0	0	0	0	0	7,881
551-095	Patapsco Sludge Digestion Facilities	146	3,618	0	0	50,393	0	0	0	54,157
551-097	SC-983 Patapsco WWTP PST Scum Collectio	28	0	4,860	0	0	0	0	0	4,888

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
551-131	SC-883 Effluent Filter Rehabilitation a	300	0	28,360	0	0	0	0	0	28,660
551-140	High Level Phase II Sewershed Improveme	0	0	1,944	0	21,578	0	0	0	23,522
551-147	SC-951 Comprehensive Biosolids Manageme	593	0	1,777	0	19,766	0	0	0	22,136
551-149	Back River & Patapsco Green Energy Plan	0	0	0	1,350	0	0	0	0	1,350
551-150	Patapsco Centrate Treatment Facilities	5,000	110	2,938	0	0	36,993	0	0	45,041
551-152	Back River Plant-Wide Odor Control Faci	0	0	810	0	9,338	0	0	0	10,148
551-161	Project 1303.1 Amendment 1 Sanitary Sew	0	1,240	0	0	0	0	0	0	1,240
551-164	1303.2 Amendment 1 Sanitary Sewer Inter	0	1,000	0	0	0	0	0	0	1,000
551-165	Back River WWTP Scale House Replacement	129	777	0	0	0	0	0	0	906
551-609	SC-866 Southwest Diversion Pressure Sew	13,090	0	0	0	0	0	0	0	13,090
557-022	WC-1326 SCADA Single Platform	8,766	5,719	0	0	0	0	0	0	14,485
557-027	Ashburton WFP Low Lift Pump Controls an	710	0	5,581	0	0	0	0	0	6,291
557-051	Montebello Lake Dredging	186	0	15,836	0	0	0	0	0	16,022
557-105	Montebello WFP 1 & 2 Filter Control Pan	144	3,111	0	0	0	0	0	0	3,255
557-106	Montebello WFP 2 Sedimentation Basins	98	6,351	0	0	0	0	0	0	6,449
557-114	WC-1395 Montebello WFP 2 Dehumidificati	2,035	0	0	7,646	0	0	0	0	9,681
557-168	WC-1382 Montebello 1 Finished Reservoir	3,088	12,000	0	0	0	0	0	0	15,088
557-170	WC-1408 Montebello Plant 2 Improvements	1,256	2,000	0	0	0	0	0	0	3,256
557-182	Water Meter Replacement Program	0	0	0	0	44,978	0	0	0	44,978
557-186	Susquehanna Transmission Main Valve Rep	687	0	8,942	0	0	0	0	0	9,629
557-211	Urgent Need Water Infrastructure Rehabi	0	0	1,427	0	0	0	0	0	1,427
557-212	Urgent Need Water Infrastructure Rehabi	0	0	1,427	0	0	0	0	0	1,427
557-213	Urgent Need Water Infrastructure Rehabi	0	0	1,427	0	0	0	0	0	1,427
557-214	Urgent Need Water Infrastructure Rehabi	0	0	0	1,427	0	0	0	0	1,427
557-215	Urgent Need Water Infrastructure Rehabi	0	0	0	1,427	0	0	0	0	1,427

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
557-216	Urgent Need Water Infrastructure Rehabi	0	0	0	1,427	0	0	0	0	1,427
557-224	WC-TBD Leakin Park Pump Station Rehabil	86	0	259	8,334	0	0	0	0	8,679
557-225	Project 1358 A1 Valve and Fire Hydrant	1,350	1,350	0	1,350	0	1,350	0	0	5,400
557-259	WC-1419 Greenmount Ave 36" Water Main R	0	0	0	0	0	0	0	0	0
557-262	Urgent Need Water Infrastructure Rehabi	0	0	0	0	1,427	0	0	0	1,427
557-263	Urgent Need Water Infrastructure Rehabi	0	0	0	0	1,427	0	0	0	1,427
557-264	Urgent Need Water Infrastructure Rehabi	0	0	0	0	1,427	0	0	0	1,427
557-265	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	1,427	0	0	1,427
557-266	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	1,427	0	0	1,427
557-267	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	1,427	0	0	1,427
557-268	WC-1406 Replacement No.1 & 2 for On-Cal	0	3,240	0	0	3,240	0	0	0	6,480
557-270	BC 6516 Beckleysville Road Bridge over	0	4,493	0	0	0	0	0	0	4,493
557-271	BC 6504 Phoenix Road Bridge over Greene	0	173	0	410	0	0	0	0	583
557-272	BC 6517 Gunpowder Road Bridge over Gunp	0	173	0	410	0	0	0	0	583
557-273	BC 6518 Kidds Schoolhouse Road over Pre	0	173	0	410	0	0	0	0	583
557-274	Quantitative Audit and Loss Reduction o	0	3,240	0	0	0	0	0	0	3,240
557-277	Lead Service Line Inventory & Replaceme	0	51,300	0	0	0	0	0	0	51,300
557-278	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	0	1,427	0	1,427
557-279	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	0	1,427	0	1,427
557-280	Urgent Need Water Infrastructure Rehabi	0	0	0	0	0	0	1,427	0	1,427
557-281	Urgent Needs for Facilities FY 2024	0	1,500	1,500	1,500	1,500	1,500	1,500	0	9,000
557-922	WC-1229 Vernon Pump Station Rehabilitat	21,812	6,350	0	0	0	0	0	0	28,162

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
557-927	Ashburton Chemical Laboratory	310	0	2,695	0	0	0	0	0	3,005
Fund Total: 700 County Grants		225,355	196,572	159,455	101,657	155,074	44,124	5,781	0	888,018

<u>800</u>	<u>General Funds (HUR Eligible)</u>									
504-004	ADA Infrastructure Upgrades	3,000	0	2,000	3,000	3,000	1,000	1,000	0	13,000
504-005	ADA Resurfacing Reconciliation and Modi	0	0	400	400	400	400	400	0	2,000
504-006	ADA Leveraging Neighborhood Equity Enha	0	0	3,000	5,000	5,000	1,000	1,000	0	15,000
504-007	Quick Build Modifications for ADA Compl	0	0	1,000	1,000	1,000	500	500	0	4,000
504-008	ADA Accommodation Requests and Remediat	0	0	1,000	3,000	1,000	500	500	0	6,000
504-009	Access Baltimore: ADA Compliance Constr	0	0	1,000	1,000	3,000	500	500	0	6,000
504-010	Restoration of Promenade Walking Surfac	0	0	0	0	0	0	0	0	0
504-011	Safety City Educational Facility and Pr	0	0	0	0	0	0	0	0	0
504-012	Sidewalk Improvements in PSO	0	400	0	0	0	0	0	0	400
504-100	Sidewalk Reconstruction (Repair)	845	0	1,500	3,000	3,000	1,000	1,000	0	10,345
504-200	Alley Reconstruction	2,050	1,000	1,000	1,000	1,000	500	500	0	7,050
506-006	Orleans Street Bridge (BC 1202) over I-	200	100	0	1,000	2,480	0	0	0	3,780
506-007	Waterview Avenue over Ramp to 295 Bridg	180	40	490	500	360	0	0	0	1,570
506-009	Howard Street Bridge Replacement (BC140	250	130	489	841	0	0	0	5,650	1,710
506-010	41st Street (over I-83 and MTA) Bridge	460	0	0	3,500	0	0	0	1,000	3,960
506-011	Brehms Lane over Herring Run Bridge Rep	150	0	0	450	700	0	0	0	1,300
506-014	Patapsco Avenue Bridge Rehabilitation	0	10	0	1,112	1,100	0	0	0	2,222
506-015	Camden Street Skywalk Removal	0	650	1,300	1,350	0	0	0	0	3,300
506-020	Russell Street Viaduct Over Ostend Stre	0	150	1,150	1,200	1,100	1,200	0	5,500	4,800
506-021	Pulaski Highway Bridge Over Herring Run	0	150	550	400	500	500	500	500	2,600

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
506-023	Kelly Avenue Bridge Over Jones Falls (B	0	200	1,200	1,000	1,200	200	190	2,983	3,990
506-025	Keith Avenue Bridge Over Broening Highw	0	0	0	0	50	50	300	350	400
506-026	Hillen Road Bridge Over Chinquapin Run	0	40	40	40	280	240	240	240	880
506-027	Franklintown Road Bridge Over Gwynns Fa	0	0	0	150	550	450	450	0	1,600
506-028	Cold Spring Lane Bridge Over Herring Ru	0	0	0	0	40	40	80	960	160
506-519	Hanover Street Bridge Over CSX RR (BC52	0	0	0	2,119	2,600	0	670	2,350	5,389
506-754	Annual Urgent Needs Bridge Repairs	280	1,000	1,000	1,000	1,000	1,000	1,000	0	6,280
506-762	Radecke Ave Bridge over Moores Run (BC	150	560	900	890	400	0	0	0	2,900
507-003	Russell Street Bridge (BC 5103) & Monro	3,914	1,436	0	0	0	0	0	0	5,350
508-019	Citywide Bike and Pedestrian Improvemen	1,000	500	250	250	250	250	250	0	2,750
508-029	Materials and Compliance Testing	0	200	230	200	350	500	200	0	1,680
508-046	Park Heights Avenue from W. Rogers Aven	540	2,062	0	0	0	0	0	0	2,602
508-053	Madison Street Rehabilitation from N. M	176	860	333	0	0	0	0	0	1,369
508-072	Patapsco Ave - Magnolia Ave to Potee	1,080	1,500	595	0	0	0	0	0	3,175
508-102	Bike Master Plan: Eutaw Place	460	140	0	0	0	0	0	0	600
508-119	DOT Maintenance Facilities Improvements	0	0	0	0	0	0	0	0	0
508-121	Arlington Avenue Greenway	0	0	0	0	0	0	320	0	320
508-122	Martin Luther King Jr. Blvd Sidepath	600	0	500	0	0	0	0	0	1,100
508-126	Greenway Middle Branch Network Phase 2	0	192	19	190	0	0	0	0	401
508-131	Wolfe or Washington Street Bike Facilit	1,000	0	400	400	0	0	0	0	1,800
508-141	25th Street & Huntington Ave - Greenmou	0	0	1,470	798	800	230	0	0	3,298
508-143	Pennsylvania Avenue Corridor Improvemen	0	200	0	1,100	2,000	0	0	0	3,300
508-144	Orleans Street Rehabilitation (N Washin	0	200	100	705	1,295	0	0	0	2,300
508-145	Johnston Square Improvements	0	200	0	1,040	1,000	0	0	0	2,240
508-148	Bikeways Greenway Trails (BGT) - Northe	0	200	600	2,700	0	0	0	0	3,500

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CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
508-151	Neighborhood Traffic Calming	0	750	825	900	750	750	750	0	4,725
508-156	Falls Road at Northern Parkway	320	0	680	0	0	0	0	0	1,000
508-157	Frederick Avenue ADA Upgrades (Brunswic	0	160	2,325	0	0	0	0	0	2,485
508-158	Central Avenue Bicycle Facility	400	400	0	0	0	0	0	0	800
508-162	W North Avenue Pedestrian Safety Improv	0	200	500	500	500	500	0	0	2,200
508-163	Keith Avenue Rehabilitation from Broeni	0	0	0	1,250	0	0	0	0	1,250
508-164	Russell Street Rehabilitation from Russ	0	200	100	880	0	0	0	0	1,180
508-166	Towing Facility Improvements	0	0	0	0	0	0	0	0	0
508-167	Wabash Multi-Modal Corridor	0	200	0	0	1,000	0	0	0	1,200
508-168	Harford Avenue Corridor Plan and Implem	0	0	200	1,000	0	0	0	0	1,200
508-169	Druid Park Lake Drive Complete Streets	0	500	500	500	1,000	500	2,000	0	5,000
508-170	West Baltimore United	0	500	500	500	2,500	500	2,000	0	6,500
508-172	Highway Safety Plan Implementation	0	0	0	0	0	0	0	0	0
508-173	Oldtown Mall Improvements	0	750	0	0	4,000	0	0	0	4,750
508-184	Moravia Road Ramp E Bridge over Pulaski	0	150	550	600	0	0	0	0	1,300
508-465	Curb Repair-Slab Repair-ADA Ramps Upgra	0	2,500	2,000	2,000	2,000	750	1,000	0	10,250
509-007	Hanover Street Corridor and Vietnam Vet	0	500	2,000	2,000	2,000	1,000	1,000	10,000	8,500
510-001	Streetlight Enhancements and Upgrades -	0	0	300	700	600	600	0	1,300	2,200
512-005	Transportation Management Center Upgrad	0	300	1,420	0	500	480	0	1,250	2,700
512-009	Communication Upgrades	50	1,250	0	3,045	905	0	0	1,500	5,250
512-015	Towards Zero - Traffic Safety Improve	2,000	1,750	1,750	2,250	3,250	750	1,600	6,500	13,350
512-017	Communication Upgrades - Wireless	250	1,000	0	0	1,250	0	0	500	2,500
512-019	Broadway Intersection Improvements	0	0	600	1,040	0	0	0	0	1,640
512-020	Gwynns Falls Parkway & Garrison Bouleva	0	400	1,050	0	0	0	0	0	1,450
512-021	Orleans & Gay Streets Intersection Impr	0	0	0	0	0	0	0	0	0

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512-024	Sinclair Lane Corridor Improvements	0	400	1,900	0	0	0	0	0	2,300
512-025	Traffic Signal Rewiring	0	0	600	0	600	0	300	1,000	1,500
512-077	Traffic Signal Construction & Reconstru	190	1,050	0	500	0	360	0	1,000	2,100
512-078	Intelligent Transportation System (ITS)	340	260	0	0	260	0	0	800	860
512-080	Traffic Safety Improvements Citywide	0	1,500	1,500	2,250	3,000	750	750	10,000	9,750
514-002	Resurfacing JOC - Urgent Needs	220	2,750	2,750	2,750	2,750	1,500	1,500	0	14,220
514-009	Resurfacing in Perkins-Somerset-Oldtown	0	0	0	1,000	1,000	500	0	0	2,500
514-214	Resurfacing - Northwest	0	1,150	2,750	4,000	4,000	2,000	2,125	0	16,025
514-215	Resurfacing - Southwest	0	1,150	2,750	4,000	4,000	2,000	2,125	0	16,025
514-216	Resurfacing - Southeast	0	1,150	2,750	4,000	4,000	2,000	2,125	0	16,025
514-846	Resurfacing - Northeast	0	1,150	2,750	4,000	4,000	2,000	2,125	0	16,025
527-008	Belair Rd-Reconstruction (601-007/508-0	2,156	0	434	0	0	0	0	0	2,590
527-048	Envista Upgrades	250	0	3,000	0	0	0	0	0	3,250
527-056	Pavement Condition Survey & Pavement Ma	0	0	0	0	680	0	0	0	680
588-026	Affordable Housing Fund	500	0	0	0	0	0	0	0	500
Fund Total: 800 General Funds (HUR Eligible)		23,011	34,190	59,000	80,000	80,000	27,000	29,000	53,383	332,201
<u>890</u>	<u>Other Transportation Funds</u>									
508-154	I-83 Safety Improvements	25,000	0	0	0	0	0	0	0	25,000
509-008	I-83 Asphalt Roadway Resurfacing - Down	0	0	0	0	0	0	0	0	0
509-009	I-83 Asphalt Roadway Resurfacing - Nort	0	0	0	0	0	0	0	0	0
509-010	I-83 Asphalt Roadway Resurfacing - Whit	0	0	0	0	0	0	0	0	0
509-011	I-83 Concrete Deck Mill and Resurface -	0	0	0	0	0	0	0	0	0

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
509-012	I-83 Concrete Deck Mill and Resurface -	0	0	0	0	0	0	0	0	0
Fund Total: 890 Other Transportation Funds		25,000	0	0	0	0	0	0	0	25,000

<u>901</u>	<u>Sale of City Real Property</u>									
197-291	Fire Boat Pier Reconstruction	0	2,000	0	0	0	0	0	0	2,000
197-351	Headquarters Garage Repair	0	3,500	0	0	0	0	0	0	3,500
197-387	Samuel Morse- Water Distribution & Fire	0	2,500	0	0	0	0	0	0	2,500
197-391	Weinburg Housing- Fire Alarm Systems	0	700	0	0	0	0	0	0	700
197-399	Hatton Senior Center Roof Replacement &	0	400	0	0	0	0	0	0	400
197-400	City Hall Fire Protection Upgrade	0	500	2,000	0	0	0	0	0	2,500
508-046	Park Heights Avenue from W. Rogers Aven	430	0	0	0	0	0	0	0	430
508-053	Madison Street Rehabilitation from N. M	430	0	0	0	0	0	0	0	430
508-072	Patapsco Ave - Magnolia Ave to Potee	280	0	0	0	0	0	0	0	280
588-044	Community Catalyst Grants	945	0	0	0	0	0	0	0	945
588-045	Land Management Administration	4,100	500	500	500	500	500	500	0	7,100
Fund Total: 901 Sale of City Real Property		6,185	10,100	2,500	500	500	500	500	0	20,785

<u>905</u>	<u>Private Payments - Alleys</u>									
504-200	Alley Reconstruction	0	300	1,000	1,000	1,000	500	500	0	4,300
Fund Total: 905 Private Payments - Alleys		0	300	1,000	1,000	1,000	500	500	0	4,300

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Amounts in Thousands

CIP #	Project Title	Appropriated to Date	2024	2025	2026	2027	2028	2029	Future	Total
<u>906</u>	<u>Private Payments - Sidewalks</u>									
504-100	Sidewalk Reconstruction (Repair)	0	1,500	1,650	1,650	1,650	1,650	1,650	0	9,750
Fund Total: 906 Private Payments - Sidewalks		0	1,500	1,650	1,650	1,650	1,650	1,650	0	9,750
<u>907</u>	<u>Private Payments - Conduits</u>									
562-001	Reactive Conduit Maintenance	27,500	3,000	3,000	3,000	3,000	3,000	3,000	0	45,500
562-003	Proactive Conduit Maintenance	33,500	0	0	0	0	0	0	0	33,500
563-001	Conduit Corridor Construction	123,500	0	0	0	0	0	0	0	123,500
Fund Total: 907 Private Payments - Conduits		184,500	3,000	3,000	3,000	3,000	3,000	3,000	0	202,500
<u>990</u>	<u>Other Funds (Not Classified Above)</u>									
474-198	Solo Gibbs Park -Recreation Center - De	0	0	0	0	0	3,000	0	0	3,000
474-203	Ripken Field at Carroll Park	0	0	0	0	0	0	0	0	0
534-001	Convention Center Annual Contribution	0	200	200	200	200	200	200	0	1,200
588-006	HOME Program	8,000	4,000	4,000	4,000	4,000	4,000	4,000	0	32,000
588-053	Baltimore Shines - Low Income Solar Pro	0	100	100	100	100	100	100	0	600
588-932	Poppleton Acquisition, Demolition & Rel	1,000	0	0	0	0	0	0	0	1,000
Fund Total: 990 Other Funds (Not Classified Above)		9,000	4,300	4,300	4,300	4,300	7,300	4,300	0	37,800