

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore City Office of Information & Technology

Amounts in Thousands

117-059 Upgrade Application Integration and Infrastructure

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

Location: Baltimore City

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
200 General Funds	250	1,800	1,800	1,800	1,800	1,800	1,800	11,050
Total	250	1,800	1,800	1,800	1,800	1,800	1,800	11,050

117-071 Upgrade Public Safety Technology System Infrastructure

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

Location: Baltimore City

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
200 General Funds	50	1,000	4,000	4,000	4,000	4,000	4,000	21,050
Total	50	1,000	4,000	4,000	4,000	4,000	4,000	21,050

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore City Office of Information & Technology

Amounts in Thousands

117-072 Citiwatch Camera Upgrades

Description: This project will establish a 7 year routine replacement schedule for the CitiWatch network of cameras used by the Baltimore Police Department. Through this funding 220 cameras out of the City's 660 cameras will be replaced.

Location: Baltimore City

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
200 General Funds	0	1,000	0	0	0	0	0	1,000
Total	0	1,000	0	0	0	0	0	1,000

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

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

Location: Baltimore City

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
200 General Funds	50	1,200	1,200	1,200	1,200	1,200	1,200	7,250
Total	50	1,200	1,200	1,200	1,200	1,200	1,200	7,250

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-044 Cultural Institutions

Description: Support capital needs of Baltimore's cultural institutions to leverage state and private funds.

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	1,000	1,000	1,000	1,000	4,000
Total	0	0	0	1,000	1,000	1,000	1,000	4,000

127-099 Maryland Zoo in Baltimore Accessibility Improvements

Description: Construct handrails and foot rails at key points in Polar Bear Watch, Maryland Wilderness and African Journey to make guest pathways more ADA accessible.

Location: Maryland Zoo in Baltimore

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	150	0	0	0	0	150
Total	0	0	150	0	0	0	0	150

127-110 Baltimore National Heritage Area Small Capital Grant Program

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

Location: Baltimore National Heritage Area Boundary

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	100	100	100	100	100	100	600
Total	0	100	100	100	100	100	100	600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-117 Baltimore Symphony Orchestra Garage Assessment & Repairs

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

Location: 1311 Cathedral St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

127-118 American Visionary Art Museum Climate Control

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

Location: 800 Key Highway

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	75	0	0	0	0	0	75
Total	0	75	0	0	0	0	0	75

127-119 B&O Railroad Museum Climate Control

Description: Replace end of life HVAC systems with new, more efficient systems.

Location: 901 W. Pratt St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-120 Baltimore Center Stage Elevator Replacement

Description: Renovate elevator and extend access to additional space.

Location: 700 N. Calvert

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

127-121 School 33 Art Center Infrastructure Upgrades

Description: Safety and accessibility upgrades for School 33 Art Center.

Location: 1427 Light St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	50	0	0	0	0	50
Total	0	0	50	0	0	0	0	50

127-122 Black Arts District Sanaa Center Development

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

Location: 1925-1945 Pennsylvania Ave.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

City of Baltimore - Six Year Capital Program
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127-123 Fells Point Corner Theater HVAC Replacement

Description: Replace upper level HVAC and heat pump.

Location: 251 S. Ann St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

127-134 Area 405 Rehabilitation

Description: Contribute to new exhibition space at Area 405.

Location: 405-417 E. Oliver St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	150

127-135 Everyman Theater New Performance Space

Description: Support planning, design, and renovation of second performance space.

Location: 315 W Fayette St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

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127-136 Great Blacks in Wax New Exhibit Space

Description: Construct and install new exhibits in the new facility to be opened in the next several years.

Location: 1601-1611 E North Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
Total	0	0	200	0	0	0	0	200

127-137 Lumina Theater

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

Location: 2636 Wilkens Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

127-140 Maryland Art Place Elevator Replacement

Description: Replace elevator that has surpassed its useful life.

Location: 218 W. Saratoga St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	150

City of Baltimore - Six Year Capital Program
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Amounts in Thousands

127-141 Maryland Science Center HVAC Modernization

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

Location: 601 Light Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

127-142 Mt. Clare Museum House Water Infiltration Reduction

Description: Assess and repair roof to eliminate water infiltration.

Location: 1500 Washington Blvd

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	175	0	0	0	0	175
Total	0	0	175	0	0	0	0	175

127-143 National Aquarium Critical Infrastructure Upgrades

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

Location: 501 E Pratt St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-144 Port Discovery Atrium Renovations

Description: Renovate bathrooms, install HVAC system, and install doors in the Atrium building.

Location: 35 Market Place

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	75	0	0	0	0	75
Total	0	0	75	0	0	0	0	75

127-146 Walters Art Museum Facilities

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	75	0	0	0	0	0	75
Total	0	75	0	0	0	0	0	75

127-148 Eager Park Infrastructure

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

Location: Eager Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-153 Public Market Improvements

Description: Improvements to designated public markets as specified by the State.

Location: TBD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	1,500	0	0	0	0	0	1,500
Total	0	1,500	0	0	0	0	0	1,500

127-154 Pier Six Pavilion Infrastructure Improvements

Description: The State of Maryland allocated funding for infrastructure improvements to Pier Six Pavilion.

Location: Pier Six

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-005 City Hall Exterior Stone Walls

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

Location: 100 N. Holliday Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	10,700	2,500	2,500	2,000	0	0	0	17,700
200 General Funds	535	0	0	0	0	0	0	535
Total	11,235	2,500	2,500	2,000	0	0	0	18,235

197-011 The Cloisters Emergency Generator

Description: Install an emergency generator at The Cloisters to allow uninterrupted use of the well pump during power outages.

Location: 10440 Falls Rd

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

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

Location: 401 East Fayette St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	9,270	2,000	0	0	0	0	0	11,270
Total	9,270	2,000	0	0	0	0	0	11,270

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-031 Clarence Mitchell Courthouse Window Replacement

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

Location: 100 N Calvert St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-033 Courthouse East Window Replacement/Insulate walls

Description: The 699 windows in Courthouse East, which are original to this 1932 building, are old, deteriorating, leaky and have outlived their useful life and must be replaced. Replacement of in-kind windows (wood framed) may be required, which will increase costs.

Location: 111 N Calvert St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

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

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

Location: 200 N Holliday St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	3,650	9,050	0	0	0	0	0	12,700
200 General Funds	1,775	0	0	0	0	0	0	1,775
Total	5,425	9,050	0	0	0	0	0	14,475

197-059 Engine 29 Kitchen

Description: The kitchen cabinets, countertop and sink have surpassed their expected life span and are also in need of replacement. Cabinet doors are missing and the countertop is warped due to years of daily use.

Location: 4312 Park Heights Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	150	0	0	150
Total	0	0	0	0	150	0	0	150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-069 Fire Headquarters Building ADA Upgrades

Description: Upgrade building entrance and interior spaces to comply with ADA requirements.

Location: 410 East Lexington St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	200	500	0	0	700
Total	0	0	0	200	500	0	0	700

197-071 Engine 52 Electrical Upgrade

Description: Replace outdated non-code compliant building electrical system at Engine 52.

Location: 3525 Woodbrook Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	100	300	0	0	400
Total	0	0	0	100	300	0	0	400

197-072 Engine 14 Electrical Upgrade

Description: Replace the Engine 14 building's outdated, non-code compliant electrical system .

Location: 1908 Hollins St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	100	300	0	0	0	400
Total	0	0	100	300	0	0	0	400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-098 Clarence Mitchell Courthouse Roof Replacement

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

Location: 100 N. Calvert St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	2,605	500	0	0	0	0	0	3,105
Total	2,605	500	0	0	0	0	0	3,105

197-112 War Memorial Building Roof Replacement

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

Location: 101 N. Gay Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	950	200	0	0	0	0	0	1,150
Total	950	200	0	0	0	0	0	1,150

197-123 Engine 14 Renovation of Bathroom Facilities and Lead Abatement

Description: Renovate bathroom facilities and partially renovate staff's interior living spaces.

Location: 1908 Hollins St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	100	400	0	0	500
Total	0	0	0	100	400	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-132 Library Branch Facilities - Modernization

Description: Renovate branch libraries. The improvements will extend the life of the buildings and allow for better use of the facilities. The improvements will also result in the creation of safe havens for children and protect valuable collections and equipment.

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
200 General Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-139 Courthouse Cummings Fire Alarm Upgrade

Description: The fire alarm system in Courthouse East Courthouse is old and is in need of updating to comply with current codes, etc.

Location: 100 N. Calvert Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-177 City Hall HVAC Replacement

Description: This project will provide for the replacement/upgrade of the existing HVAC system in City Hall.

Location: 100 N. Holiday Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	5,000	0	0	0	0	5,000
200 General Funds	600	0	0	0	0	0	0	600
Total	600	0	5,000	0	0	0	0	5,600

197-184 Infrastructure and Envelope Upgrades for 88 State Circle

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

Location: 88 State Circle, Annapolis

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,850	Zero	0	0	0	0	0	1,850
200 General Funds	0	1,000	0	0	0	0	0	1,000
Total	1,850	1,000	0	0	0	0	0	2,850

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-187 Waxter Center HVAC Replacement

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

Location: 1000 Cathedral Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	500	Zero	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

197-224 Oldtown Fire Station Boiler replacement

Description: The station currently relies on window units for its summer cooling needs. Installation of permanent HVAC/cooling would greatly increase the comfort of the fire department members while on shift.

Location: 1100 Hillen Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	200	0	0	0	200
Total	0	0	0	200	0	0	0	200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-230 War Memorial Interior Improvements

Description: Electrical and lighting upgrades, window restoration, and acoustical engineering, focused on the historic Memorial Hall.

Location: 101 N Gay St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	250	Zero	0	0	0	250
200 General Funds	0	0	0	0	1,000	0	0	1,000
Total	0	0	250	0	1,000	0	0	1,250

197-237 Clarence Mitchell Courthouse HVAC Replacement

Description: The HVAC systems at Mitchell Courthouse are old and in need of replacement

Location: 111 N. Calvert Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

197-245 Truck 20 Roof Replacement

Description: Replace roof at Truck 20.

Location: 5714 Eastern Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	400	0	0	0	0	400
Total	0	0	400	0	0	0	0	400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-246 Fire Hazmat Station Roof Replacement

Description: Replace roof at Fire Hazmat Station.

Location: 1302 Chesapeake Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	280	0	0	0	0	280
Total	0	0	280	0	0	0	0	280

197-247 Baltimore Streetcar Museum Structural

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

Location: 1900 Falls Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-255 City Hall Roof Replacement

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

Location: 100 N. Holliday Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,670	1,500	0	0	0	0	0	3,170
200 General Funds	1,350	0	0	0	0	0	0	1,350
Total	3,020	1,500	0	0	0	0	0	4,520

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-264 Engine 53 Exterior Repairs

Description: Repairs to exterior to prevent further deterioration of exterior walls

Location: Edmonson and Swann Ave.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
Total	0	0	200	0	0	0	0	200

197-272 Police K9 Unit Renovation

Description: The building that houses the police K9 unit is in need of renovation to improve conditions at the facility and provide a healthy work environment for the officers and animals.

Location: 2700 Madison Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	1,000	0	0	0	0	1,000
Total	0	0	1,000	0	0	0	0	1,000

197-281 City Hall Branch Wiring & Equipment Upgrades

Description: The wiring and electrical service in City Hall needs to be expanded and upgraded to accommodate the needs of 21st century office space

Location: 100 N. Holliday Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	500	Zero	0	500
Total	0	0	0	0	500	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-282 Benton Building HVAC Replacement

Description: The Benton Building is in need of renovation to upgrade heating/cooling systems and make the entire building envelope weather proof and air tight
 Location: 417 E. Fayette St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	350	Zero	0	9,550	9,900
Total	0	0	0	350	0	0	9,550	9,900

197-284 Northern CAC- Roofing & Fire Protection System

Description: Replace the existing roof at this location that is beyond its useful life and to repair or replace the existing fire protection system
 Location: 5225 York Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	800	2,000	0	0	0	2,800
Total	0	0	800	2,000	0	0	0	2,800

197-285 Engine 30 Electrical Upgrade

Description: The electrical system at Engine house 31 is outdated and must be upgraded to accommodate the needs of a 21st century fire staff.
 Location: 3220 Frederick Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	100	500	0	0	600
Total	0	0	0	100	500	0	0	600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-288 Engine 45 Roof Replacement

Description: The roof on Engine 45 fire house has outlived its useful life and has started to leak. A full roof replacement is necessary.

Location: 2700 Glenn Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	500	0	0	0	0	500
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	500	0	0	0	0	500

197-289 Engine 14 Lead Abatement

Description: Engine 14 is in need of abatement of interior lead paint in order to provide a safe work environment for members of the fire department

Location: 1908 Hollins Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	150	0	0	0	0	150
Total	0	0	150	0	0	0	0	150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-290 Engine 2 Lead Abatement

Description: Engine 2 is in need of abatement of interior lead paint in order to provide a safe work environment for members of the fire department
 Location: 800 Light Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
Total	0	0	200	0	0	0	0	200

197-291 Fire Boat Pier Reconstruction

Description: The existing pier for docking fire boats is deteriorating and is in need of repair as well as expansion to accommodate all of the department's fire boat equipment
 Location: 2609 Leahy Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,500	Zero	0	0	0	0	0	1,500
901 Sale of City Real Property	0	2,000	0	0	0	0	0	2,000
Total	1,500	2,000	0	0	0	0	0	3,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-300 Elevator Replacement at School 33

Description: School 33 is managed by BOPA as an Arts Center and offers exhibits by local artists, workshops & classes. The elevator in the building is old and outdated & in constant need of repair. The building is in need of a new elevator to ensure ADA accessibility
 Location: 427 Light St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	200	Zero	100	0	0	0	0	300
Total	200	0	100	0	0	0	0	300

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

Description: The HVAC at the MOED building on 24th Street is in need of replacement to ensure the comfort of building users and energy efficiency of the building.
 Location: 101 W. 24th Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-308 Baltimore Regional Training Center Roof Replacement

Description: The building that houses the Baltimore Regional Training Center is in need of a roof replacement to ensure a watertight and leak-free building.
 Location: 4910 Park Heights Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	200	1,000	0	1,200
Total	0	0	0	0	200	1,000	0	1,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-324 Southwestern Police Station Window Replacement

Description: The windows in the Southwestern District are old and need to be replaced for improved energy efficiency and comfort of the building users.

Location: 424 Fonthill Ave.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	750	0	0	750
Total	0	0	0	0	750	0	0	750

197-328 Southeastern Police Station Fire Alarm and Sprinkler System Installation

Description: The Southeastern Police District is in need of a fire alarm and sprinkler system in the building for life/safety purposes.

Location: 5710 Eastern Ave, Baltimore, MD 21224

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	500	Zero	0	500
Total	0	0	0	0	500	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-330 Southeastern Police HVAC Replacement

Description: The HVAC system in the Southeastern District is outdated and needs to be upgraded to ensure the building users' comfort and energy efficiency in the building.

Location: 5710 Eastern Avenue, Baltimore , MD 21224

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	300	300	0	0	0	600
200 General Funds	0	0	0	2,700	0	0	0	2,700
Total	0	0	300	3,000	0	0	0	3,300

197-331 Druid Health Clinic Relocation

Description: Perform design and construction of new facility or perform renovations to an existing structure that meets the programmatic needs of the agency.

Location: 1515 West North Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	500	Zero	7,800	5,000	13,300
200 General Funds	0	0	0	0	2,300	0	0	2,300
Total	0	0	0	500	2,300	7,800	5,000	15,600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-333 Engine 4 - Concrete Apron

Description: Replacement of the concrete apron at Engine 4 to ensure the safety of the staff, public, and avoid damage to equipment

Location: 1201 East Cold Spring Lane, Baltimore, MD 21239

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	60	0	0	0	0	60
Total	0	0	60	0	0	0	0	60

197-341 Squad 54 Bathroom/bunkroom renovation - Gender neutral

Description: Renovates the existing bathroom facilities to provide equal access to all genders.

Location: 5821 Belair Road, Baltimore, MD 21206

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	150	0	0	0	0	150
Total	0	0	150	0	0	0	0	150

197-344 Northwest District Female Lockers and Bathrooms

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

Location: 5271 Reisterstown Road, Baltimore, MD 21215

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-345 Police Headquarters Annex HVAC Repair

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

Location: 601 E Fayette St, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	560	Zero	4,000	0	0	4,560
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	560	0	4,000	0	0	4,560

197-346 Police Headquarters HVAC Replacement

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

Location: 601 E Fayette St, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	800	Zero	8,000	0	0	8,800
200 General Funds	0	0	0	0	0	9,000	0	9,000
Total	0	0	800	0	8,000	9,000	0	17,800

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-347 Northern District HVAC Replacement

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

Location: 2201 W Cold Spring Ln, Baltimore, MD 21211

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	300	3,000	0	0	0	3,300
Total	0	0	300	3,000	0	0	0	3,300

197-348 Eastern District HVAC Replacement

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

Location: 1620 Edison Hwy, Baltimore, MD 21213

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	300	3,000	0	3,300
Total	0	0	0	0	300	3,000	0	3,300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-350 Southwest District HVAC Replacement

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

Location: 424 Font Hill Ave, Baltimore, MD 21223

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	350	Zero	0	0	350
200 General Funds	0	0	0	0	2,500	0	0	2,500
Total	0	0	0	350	2,500	0	0	2,850

197-351 Headquarters Garage Repair

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

Location: 601 E Fayette St, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,000	Zero	0	0	0	0	0	1,000
901 Sale of City Real Property	0	3,500	0	0	0	0	0	3,500
Total	1,000	3,500	0	0	0	0	0	4,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-355 Eastern District Remove Cells Office Build Out

Description: Project is to turn the unused former cell block area into useful office space.

Location: 1620 Edison Hwy, Baltimore, MD 21213

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	1,500	0	0	0	0	1,500
Total	0	0	1,500	0	0	0	0	1,500

197-360 Southwest District Gym and Breakroom

Description: The scope is to build a gym facility in the former gun range in the building

Location: 424 Font Hill Ave, Baltimore, MD 21223

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	200	1,000	0	1,200
Total	0	0	0	0	200	1,000	0	1,200

197-362 Public Safety Facility Improvements

Description: This additional funding request shall supplement the prior year funding for the replacement of two existing police district station buildings.

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	15,000	0	0	0	0	0	0	15,000
Total	15,000	0	0	0	0	0	0	15,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-368 Eastern District Police Electric System Upgrade

Description: Upgrade of the police station electrical system to meet current codes and safety requirements.

Location: 1620 Edison Highway

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	500	Zero	0	0	500
200 General Funds	0	0	0	0	2,500	0	0	2,500
Total	0	0	0	500	2,500	0	0	3,000

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

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

Location: 427 Light Street, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

197-370 Aviation HVAC Replacement

Description: Request is to replace HVAC equipment at this location that is beyond its useful life.

Location: 701 Wilson Point Road, Baltimore, MD 21220

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	150	600	0	0	750
Total	0	0	0	150	600	0	0	750

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-371 Northern District Police Roof and Window Replacement

Description: This request is to replace the roof and windows as both are well beyond their useful life.

Location: 2201 West Cold Spring Lane, Baltimore MD 21209

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	Zero	1,930	0	0	0	1,930
Total	0	0	0	1,930	0	0	0	1,930

197-372 Western District Police HVAC and Windows Replacement

Description: Replace HVAC equipment and windows at this location

Location: 1034 Mount Street, Baltimore, MD 21207

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	1,500	0	0	0	0	1,500
Total	0	0	1,500	0	0	0	0	1,500

197-373 Public Safety Joint Agency Training Facility Site Study

Description: Perform a study to determine to most appropriate and efficient location of a joint agency training facility.

Location: Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-374 Sun Building Expansion - Crime Lab, ECU and 911/311 call center fit out

Description: The agency is requesting funds to fulfill programmatic needs for a new crime lab, ECU and a new 911/311 call center within this facility in an effort to better serve the public.

Location: 501 N Calvert Street, Baltimore, MD 21278

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

197-375 Courthouse Cummings Netting Removal or Replacement

Description: Remove bird netting from building and make necessary improvements to protect and conserve the façade.

Location: 111 N Calvert Street, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

197-376 Courthouse Cummings Freight Elevators

Description: The freight elevator in this building is nearing the end of its useful life and is in need of replacement.

Location: 111 N Calvert Street, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-377 Mitchell Courthouse Electrical Service Upgrade

Description: The wiring and electrical service in this building needs to be expanded and upgraded for code compliance

Location: 100 N Calvert Street, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

197-378 Courthouse Cummings HVAC Replacement

Description: Request is to replace HVAC equipment at this location that is beyond its useful life and is not working efficiently.

Location: 111 N Calvert Street, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

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

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

Location: Baltimore MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-381 Courthouse Cummings Electrical Service Upgrade

Description: The wiring and electrical service in this building needs to be expanded and upgraded for code compliance

Location: 111 N Calvert Street, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

197-382 (BCFD) Support Services New Fire Boat

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

Location: Baltimore City

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-383 (BCHD) Senior Center Renovations

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

Location: Baltimore MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	Zero	2,500	2,500	2,500	2,500	0	10,000
Total	0	0	2,500	2,500	2,500	2,500	0	10,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-385 (DGS) Fleet Fuel Tank Replacement

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

Location: Baltimore MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	Zero	1,230	1,230	1,230	1,230	0	4,920
Total	0	0	1,230	1,230	1,230	1,230	0	4,920

197-386 Northwest CAC- Exterior Walls and Roof Replacement

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

Location: 3939 Reisterstown Road, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

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

Location: 424 S Pulaski Street, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
901 Sale of City Real Property	0	2,500	0	0	0	0	0	2,500
Total	0	2,500	0	0	0	0	0	2,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-388 Baltimore Regional Training Center- Windows and HVAC systems

Description: Replace HVAC equipment and windows at this location that are both beyond their useful life and are not working efficiently to ensure a safe and comfortable working space.

Location: 4910 Park Heights Avenue, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	500	2,500	0	3,000
Total	0	0	0	0	500	2,500	0	3,000

197-389 People's Court- Elevator & Air Handler Units & Fire Sprinkler system

Description: This project is needed to bring the building up to code by addressing both the existing fire protection and Air Handling units that are out dated and failing

Location: 501 E Fayette, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-390 War Memorial Exterior Stone Stabilization

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

Location: 101 N. Gay Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	Zero	700	0	0	0	700
Total	0	0	0	700	0	0	0	700

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-391 Weinburg Housing- Fire Alarm Systems

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

Location: 620 Fallsway, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
901 Sale of City Real Property	0	700	0	0	0	0	0	700
Total	0	700	0	0	0	0	0	700

197-392 Abel Wolman Municipal Building Electric Upgrades

Description: The wiring and electrical service in this building needs to be expanded and upgraded for code compliance and to accommodate the needs of a 21st century office space.

Location: 200 N Holliday Street, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	0	800	3,000	3,800
Total	0	0	0	0	0	800	3,000	3,800

197-393 Streetcar Museum Visitors Center ADA & Restroom Upgrades

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

Location: 1901 Falls Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-394 Voting Machine Warehouse - Roof Replacement

Description: Request is to replace the existing roof at this location that is beyond its useful life.

Location: 301 N Franklinton Road, Baltimore MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	150	400	0	550
Total	0	0	0	0	150	400	0	550

197-395 Baltimore Visitor Center Fire Alarm System upgrade

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

Location: 401 Light Street, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	75	0	0	75
Total	0	0	0	0	75	0	0	75

197-396 DOT Survey and Records Roof Replacement

Description: Request is to replace the existing roof at this location that is beyond its useful life.

Location: 510 Fallsway, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	150	600	0	750
Total	0	0	0	0	150	600	0	750

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-397 DOT Traffic Management Center - Roof Replacement

Description: Request is to replace the existing roof at this location that is beyond its useful life.

Location: 414 E Calvert St, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	115	750	0	865
Total	0	0	0	0	115	750	0	865

197-398 City Hall Fire Alarm System upgrade

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

Location: 100 N Holliday St, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	1,500	0	0	0	1,500
Total	0	0	0	1,500	0	0	0	1,500

197-399 Hatton Senior Center Roof Replacement & Window Upgrades

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

Location: 2825 Fait Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
901 Sale of City Real Property	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-400 City Hall Fire Protection Upgrade

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

Location: 100 N Holliday St, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
901 Sale of City Real Property	0	500	2,000	0	0	0	0	2,500
Total	0	500	2,000	0	0	0	0	2,500

197-401 Benton Building Halon Fire Suppression Renewal

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

Location: 417 East Fayette, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

197-402 Oliver Senior Center Boiler Replacement

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

Location: 1700 N. Gay Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	150	0	0	0	0	150
Total	0	0	150	0	0	0	0	150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-403 Benton Building Roof Replacement

Description: Request is to replace the existing roof at this location that is beyond its useful life.

Location: 417 East Fayette, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	Zero	1,400	0	0	1,400
200 General Funds	0	0	0	0	0	0	3,000	3,000
Total	0	0	0	0	1,400	0	3,000	4,400

197-404 Benton Building Elevator Upgrade

Description: The elevators in this building are at the nearing the end of their useful life and are in need of replacement.

Location: 417 East Fayette, Baltimore, MD 21202

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
Total	0	0	0	0	0	0	0	0

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

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

Location: 2601 "A" East Baltimore Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-406 Northwest CAC- Fire Protection upgrade

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

Location: 3939 Reisterstown Road, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-407 Waxter Center Retaining Wall Repairs

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

Location: 1000 Cathedral Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-408 Northwest CAC- Window Replacements

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

Location: 3939 Reisterstown Road, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-409 Northwest CAC- HVAC Replacement

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

Location: 3939 Reisterstown Road, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-410 Northwest CAC- Electrical Upgrade

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

Location: 3939 Reisterstown Road, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-419 Voting Machine Warehouse - HVAC Replacement

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

Location: 301 N Franklintown Road, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	500	0	0	500
Total	0	0	0	0	500	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-420 Eastern Health Clinic - Vaccination Storage HVAC Replacement

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

Location: 1200 E. Fayette Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
200 General Funds	0	60	0	0	0	0	0	60
Total	0	60	0	0	0	0	0	60

197-421 Samuel Morse rec. Center Roof Replacement

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

Location: 424 S. Pulaski Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
Total	0	750	0	0	0	0	0	750

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

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

Location: Baltimore MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	1,000	0	0	0	1,000
Total	0	0	0	1,000	0	0	0	1,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-423 Baltimore Convention Center Fire Alarm Upgrade

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

Location: 1 West Pratt Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	2,400	0	0	0	2,400
Total	0	0	0	2,400	0	0	0	2,400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-005 Programmatic Space Upgrades

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	4,000	500	500	500	500	500	500	7,000
Total	4,000	500	500	500	500	500	500	7,000

417-006 Northeast Middle School Building #49 Renovation

Description: Renovate the existing Northeast facility that is outdated with many systems at the end of their useful life. The building renovation will provide a modern, state-of-the-art 21st Century educational environment for students who attend the school.
 Location: 5001 Moravia Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,000	1,000	1,000	1,000	0	0	0	4,000
Total	1,000	1,000	1,000	1,000	0	0	0	4,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-212 Systemic Improvements (FY 2022-2027)

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

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	141,707	9,750	10,550	11,550	16,100	16,300	18,500	224,457
200 General Funds	2,000	0	0	0	0	0	0	2,000
Total	143,707	9,750	10,550	11,550	16,100	16,300	18,500	226,457

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-010 Maree G. Farring EM #203

Description: Renovate and construct an addition to the existing Maree G. Farring facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art, 21st century educational environment for the students who attend.
 Location: 300 Pontiac Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	4,143	1,000	1,000	0	0	0	0	6,143
Total	4,143	1,000	1,000	0	0	0	0	6,143

418-011 Furley Elementary School Replacement

Description: Replace the existing Furley facility that is outdated and at the end of its useful life. The building replacement will provide a modern, state of the art 21st century educational environment for PK-5th grade students who attend the school.
 Location: 5001 Sinclair Lane

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	2,250	2,500	2,500	2,500	0	0	0	9,750
Total	2,250	2,500	2,500	2,500	0	0	0	9,750

418-015 Benjamin Franklin High School Renovation

Description: Renovate the existing Benjamin Franklin facility that is outdated and add an addition to address the overcrowding. The building renovation will provide a modern, state of the art 21st century educational environment for students who attend the school.
 Location: 1201 Cambria St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	1,500	1,100	1,100	1,200	1,100	0	6,000
Total	0	1,500	1,100	1,100	1,200	1,100	0	6,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-017 Edmondson High School Renovation

Description: Renovate the existing Edmondson High School facility to provide a modern environment. Consolidate program into single building and surplus Westside Skills Center facility.
 Location: 501 N. Athol Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	1,500	1,100	1,100	1,200	1,100	0	6,000
Total	0	1,500	1,100	1,100	1,200	1,100	0	6,000

418-177 Armistead Gardens ES # 243

Description: Renovate and add an addition to the existing Armistead Gardens PK-8 facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art 21st century educational environment for the students who attend.
 Location: 5001 East Eager St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	5,850	1,250	1,250	1,250	0	0	0	9,600
Total	5,850	1,250	1,250	1,250	0	0	0	9,600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-002 Clifton Branch Library Renovation

Description: This project calls for renovation of the existing facility to provide modern library services.

Location: 2001 N. Wolfe Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

457-009 Park Heights Library

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

Location: Park Heights

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	1,700	1,200	0	0	0	0	2,900
612 Pimlico Area Local Impact Aid - VLT Revenue	2,500	2,028	0	0	0	0	0	4,528
690 Other State Funds	5,000	0	0	0	0	0	0	5,000
Total	7,500	3,728	1,200	0	0	0	0	12,428

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-016 Hollins Street Senior Administration Building Roof Replacement

Description: The roof at Enoch Pratt Free Library's Hollins Street location (houses Senior Administration for Branches) has outlived its useful life and is in need of replacement to ensure a watertight and leak-free building.

Location: 1401 Hollins St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	400	0	0	400
Total	0	0	0	0	400	0	0	400

457-019 Reisterstown Road Branch Library HVAC Upgrades

Description: The HVAC system at the Reisterstown Road Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff.

Location: 6310 Reisterstown Rd

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	800	750	0	0	0	1,550
Total	0	0	800	750	0	0	0	1,550

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-020 Northwood HVAC Upgrade & Handicap Lift Install

Description: The HVAC system at the Northwood Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff. In addition, a handicapped lift is necessary to provide access to all patrons
 Location: 4420 Loch Raven Blvd.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	400	0	Zero	600	0	0	0	1,000
690 Other State Funds	300	0	0	0	0	0	0	300
Total	700	0	0	600	0	0	0	1,300

457-034 Northwood Branch Roof Replacement

Description: The roof at the Northwood Branch Library has outlived its useful life and is in need of replacement to ensure a watertight and leak-free building.
 Location: 4420 Loch Raven Blvd.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	Zero	150	0	0	0	150
Total	0	0	0	150	0	0	0	150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-040 Hamilton Library HVAC Replacement

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

Location: 5910 Harford Rd

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

457-041 Herring Run HVAC Replacement

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

Location: 3801 Erdman Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-042 Branch Modernization

Description: Renovate branches.

Location: TBD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	500	1,600	0	2,000	4,100
200 General Funds	0	0	0	0	0	2,000	2,000	4,000
690 Other State Funds	0	0	10,000	10,000	10,000	10,000	10,000	50,000
Total	0	0	10,000	10,500	11,600	12,000	14,000	58,100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-013 FY2025-FY2029 Tree Baltimore Program

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

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	200	200	400	400	400	1,600
Total	0	0	200	200	400	400	400	1,600

474-014 FY 2025 - 2029 Maryland Community Parks and Playground Program

Description: Park playgrounds and park facilities will be renovated through the Community Parks and Playgrounds Program.

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-015 FY 2025-2029 Baltimore Playlot Program

Description: Renovate park playgrounds. The sites for the Playlot Program will be selected closer to the fiscal year. We are working with KaBoom which has created an equity prioritized list of playground sites. Future site locations will be based on this list

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	Zero	Zero	500	500	500	1,500
Total	0	0	0	0	500	500	500	1,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-016 FY2024-2028 Park Rehabilitation Program

Description: Install new trash and recycling bins, benches, lighting, signage, paths, utilities, fencing, fountains, dog areas and other park amenities in a comprehensive manner throughout the park system.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	2,000	2,000
604 State Open Space Matching Grants	0	0	0	0	0	Zero	Zero	0
Total	0	0	0	0	0	0	2,000	2,000

474-033 FY 2025-2029 Athletic Court Renovations

Description: In future budget years, basketball & tennis courts will be renovated including court resurfacing, seal-coat, new fences and lights. Wherever necessary, paths will be added to meet ADA requirements.

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	Zero	0	500	500	500	1,500
Total	0	0	0	0	500	500	500	1,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-034 FY 2025-2029 Athletic Field Renovations

Description: Athletic fields throughout the city's park system will be renovated to accommodate a variety of team sports on either irrigated grass or synthetic turf fields.

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

474-050 Gwynns Falls Campground

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

Location: 4202 Gwynns Falls Parkway

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	750	1,450	0	0	0	0	0	2,200
590 Other Federal Funds	0	1,000	0	0	0	0	0	1,000
Total	750	2,450	0	0	0	0	0	3,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-051 Reallocation - Winans Meadow Nature Center

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

Location: Gwynns Falls/Leakin Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	-1,450	0	0	0	0	0	-1,450
603 State Open Space Grants	0	-600	0	0	0	0	0	-600
Total	0	-2,050	0	0	0	0	0	-2,050

474-052 Druid Hill Park: Reptile House

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

Location: Druid Hill Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	955	Zero	0	0	0	0	0	955
200 General Funds	450	0	0	0	0	0	0	450
603 State Open Space Grants	200	0	0	0	0	0	0	200
604 State Open Space Matching Grants	772	0	0	0	0	0	0	772
Total	2,377	0	0	0	0	0	0	2,377

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-066 Northwest Park Improvements - Upper Park

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

Location: Northwest Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	1,000	1,000
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
603 State Open Space Grants	0	0	500	0	0	0	0	500
603 State Open Space Grants	0	0	Zero	0	0	0	0	0
612 Pimlico Area Local Impact Aid - VLT Revenue	300	300	0	0	0	0	0	600
Total	300	300	500	0	0	0	1,000	2,100

474-069 FY25-29 Pool Facility Modernization

Description: Expand and upgrade aquatic facilities to create a network of high quality aquatic facilities and sustainable recreation services for Baltimore City.

Location: citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	0	0
603 State Open Space Grants	0	0	Zero	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-079 Bocek Park Site Improvements - Construction

Description: Renovate and upgrade the layout and facilities at Bocek Park including a gym addition on to the newly renovated existing field house. Relocate and construct new basketball courts that will be displaced due to the gym addition
 Location: 3000 E. Madison St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	2,000	0	0	0	2,000
100 General Obligation Bonds	1,600	800	0	0	0	0	0	2,400
100 General Obligation Bonds	0	0	300	0	0	0	0	300
603 State Open Space Grants	1,350	0	0	0	0	0	0	1,350
604 State Open Space Matching Grants	0	0	0	1,000	0	0	0	1,000
604 State Open Space Matching Grants	3,100	3,400	0	0	0	0	0	6,500
Total	6,050	4,200	300	3,000	0	0	0	13,550

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

Description: Renovate N. Harford Park. The project will include community participation as part of the design development process.
 Location: 6800 Hamlet Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	250	2,250	0	0	0	0	0	2,500
603 State Open Space Grants	0	0	0	2,000	0	0	0	2,000
604 State Open Space Matching Grants	750	3,234	0	0	0	0	0	3,984
690 Other State Funds	0	Zero	0	0	0	0	0	0
Total	1,000	5,484	0	2,000	0	0	0	8,484

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-091 Park and Recreation Facility Signage

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	100	100	100	100	400
Total	0	0	0	100	100	100	100	400

474-092 Violetville Park Improvements

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

Location: Violetville Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	225	0	1,500	0	0	1,725
Total	0	0	225	0	1,500	0	0	1,725

474-093 REACH Partnership Field

Description: Renovate athletic field in Clifton Park by Rita Church Rec Center. Additional Funds for stone wall repair, restroom and storage facilities. BCPS providing funds for their needs over and above the basic field costs and sharing cost of the restroom.

Location: Clifton Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	1,250	0	0	0	0	0	1,250
Total	0	1,250	0	0	0	0	0	1,250

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-094 Herring Run Park Improvements - Father Hooper Field

Description: Construction of athletic fields, pedestrian circulation, and a field house at Father Hooper's Field.

Location: Chesterfield and Harford Rd

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	1,000	0	0	0	0	1,000
603 State Open Space Grants	1,025	0	0	0	0	0	0	1,025
604 State Open Space Matching Grants	0	0	2,000	0	0	0	0	2,000
Total	1,025	0	3,000	0	0	0	0	4,025

474-095 Gwynns Falls Athletic Field Renovation

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

Location: Windsor Mill Rd and Sloman Dr

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,148	1,900	0	0	0	0	0	3,048
603 State Open Space Grants	300	0	0	0	0	0	0	300
604 State Open Space Matching Grants	1,750	0	0	0	0	0	0	1,750
690 Other State Funds	2,250	0	0	0	0	0	0	2,250
Total	5,448	1,900	0	0	0	0	0	7,348

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-100 Madison Square -Nathan Irby Park - Construction

Description: Design and implement site improvements, including athletic fields, playgrounds, athletic courts, pathways. A concept design for the site was completed in 2021.

Location: 1401 E Biddle St, Baltimore, MD 21213

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	150	0	0	0	1,000	0	0	1,150
604 State Open Space Matching Grants	450	0	0	0	3,000	0	0	3,450
Total	600	0	0	0	4,000	0	0	4,600

474-106 Druid Hill Park Reservoir Improvements

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

Location: Druid Hill Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	805	1,200	0	Zero	0	6,000	0	8,005
603 State Open Space Grants	400	0	0	0	0	3,500	0	3,900
604 State Open Space Matching Grants	526	0	0	0	0	0	0	526
690 Other State Funds	17,000	Zero	0	0	0	0	0	17,000
Total	18,731	1,200	0	0	0	9,500	0	29,431

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-110 Clifton Mansion Site Improvements

Description: Renovate Clifton Park around the Mansion. Provide ADA access to the mansion and better organize vehicular and pedestrian circulation.
 Location: Clifton Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	570	0	0	1,200	0	0	0	1,770
604 State Open Space Matching Grants	488	0	0	0	0	0	0	488
Total	1,058	0	0	1,200	0	0	0	2,258

474-121 Reedbird Park Improvements Phase II

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	2,100	0	0	0	0	0	0	2,100
200 General Funds	2,250	0	0	0	0	0	0	2,250
603 State Open Space Grants	900	3,000	0	0	0	0	0	3,900
690 Other State Funds	4,750	0	0	0	0	0	0	4,750
Total	10,000	3,000	0	0	0	0	0	13,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-128 Tree Baltimore Program

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

Location: City wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
200 General Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

474-141 Mary E Rodman Site Improvements

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

Location: 3600 W. Mulberry St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	800	0	0	0	0	0	800
603 State Open Space Grants	455	0	0	0	0	0	0	455
Total	455	800	0	0	0	0	0	1,255

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-154 Patterson Park Athletic Field Renovation - Ortmann Fields

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

Location: Patterson Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	100	400	0	0	0	0	0	500
604 State Open Space Matching Grants	300	1,200	0	0	0	0	0	1,500
Total	400	1,600	0	0	0	0	0	2,000

474-155 Farring Baybrook Park Improvements

Description: Improve park paths and circulation that lead from the neighborhood to the rec center and adjacent school.

Location: Farring Baybrook Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	125	0	0	1,000	0	0	0	1,125
603 State Open Space Grants	250	0	0	0	0	0	0	250
Total	375	0	0	1,000	0	0	0	1,375

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-156 Traci Atkins Park Improvements

Description: Construction of improvements to the park as defined by community outreach and design that was funded in FY22.

Location: 401 S. Stricker St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	175	0	600	0	0	0	0	775
Total	175	0	600	0	0	0	0	775

474-157 Halls Springs Playground

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

Location: Halls Springs

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	Zero	1,000	0	0	1,000
603 State Open Space Grants	0	500	0	1,500	0	0	0	2,000
Total	0	500	0	1,500	1,000	0	0	3,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-161 CHOICE -City Springs Park Pool- Construction

Description: Improvements to City Springs Park will expand the existing outdoor pool, comfort station, reconfigure the garden, add facilities to support the athletic field, add a playground, improve park access and circulation. The project will be done in two parts.

Location: City Springs Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,000	0	1,600	0	0	0	0	2,600
100 General Obligation Bonds	0	0	400	0	0	1,000	0	1,400
603 State Open Space Grants	200	0	0	0	0	0	0	200
604 State Open Space Matching Grants	700	0	0	0	0	0	0	700
604 State Open Space Matching Grants	0	0	0	0	0	2,000	0	2,000
Total	1,900	0	2,000	0	0	3,000	0	6,900

474-163 Cab Calloway Legends Sq Park

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

Location: Cab Calloway Legends Square

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	400	1,100	0	0	0	0	0	1,500
603 State Open Space Grants	250	0	700	0	0	0	0	950
Total	650	1,100	700	0	0	0	0	2,450

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-166 Athletic Court Resurfacing

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	1,325	0	0	0	0	1,325
612 Pimlico Area Local Impact Aid - VLT Revenue	0	111	0	0	0	0	0	111
Total	0	111	1,325	0	0	0	0	1,436

474-167 Middle Branch Trail - Construction

Description: Improve an existing trail btwn the Balt. Rowing Cntr. and the new Middle Branch Fit & Well Cntr. in Reedbird Park to provide access for boating restoration, wildlife viewing and increased park usage. Funds will be used for project construction.
 Location: Middle Branch shoreline from 3301 Waterview Avenue to 101 Reedbird Avenue, Baltimore, MD 21225

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	300	0	1,200	0	0	0	0	1,500
590 Other Federal Funds	0	0	1,000	0	0	0	0	1,000
603 State Open Space Grants	0	0	1,800	0	0	0	0	1,800
Total	300	0	4,000	0	0	0	0	4,300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-168 Solo Gibbs Park- Phase I Construction

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

Location: 1044 Leadenhall Street, Baltimore, MD 21230

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
613 Casino Area Local Impact Aid - VLT Revenue	1,500	2,500	0	0	0	0	0	4,000
614 State Table Game Revenue	1,100	0	0	0	0	0	0	1,100
690 Other State Funds	1,185	0	0	0	0	0	0	1,185
Total	3,785	2,500	0	0	0	0	0	6,285

474-169 Carroll Park Entrance Improvements

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-170 Patterson Park Observatory - Assessment & Repairs

Description: Structural, conditions assessment and repairs of wood and windows.

Location: Patterson Park – 2601 E Baltimore St, Baltimore, MD 21224

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
603 State Open Space Grants	225	0	0	0	0	0	0	225
Total	225	0	200	0	0	0	0	425

474-171 Meyers Soccer Pavilion Renovation- Design

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-172 Leon Day Park Improvements

Description: Improvements to the field house, athletic lighting, and playground.

Location: Leon Day Park – 1200 N Franklinton Rd, Baltimore, MD 21216

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	1,000	0	0	0	1,000
603 State Open Space Grants	625	0	0	0	0	0	0	625
Total	625	0	0	1,000	0	0	0	1,625

474-173 Latrobe Park Sports Lighting

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-176 Florence Cummins Park - Phase I Construction

Description: Construct improvements to Florence Cummins Park. The park will be constructed in two phases. Two areas of the 2020 park plan will be selected for Phase I construction.

Location: Florence Cummins Park - 2501 Maisel Street, Baltimore, MD 21230

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	1,000	0	0	0	0	1,000
604 State Open Space Matching Grants	0	0	2,000	0	0	0	0	2,000
613 Casino Area Local Impact Aid - VLT Revenue	0	0	2,000	0	0	0	0	2,000
Total	0	0	5,000	0	0	0	0	5,000

474-191 Patterson Park Pool - Wading Pool

Description: Improvements to the pool and bathhouse at Patterson Park.

Location: Patterson Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	700	0	0	0	0	700
690 Other State Funds	500	0	0	0	0	0	0	500
Total	500	0	700	0	0	0	0	1,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-195 Riverside Park Pool

Description: Improvements to the Riverside Park Pool

Location: Riverside Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	1,000	0	0	0	1,000
603 State Open Space Grants	250	0	0	0	0	0	0	250
690 Other State Funds	0	250	0	0	0	0	0	250
Total	250	250	0	1,000	0	0	0	1,500

474-198 Solo Gibbs Park -Recreation Center - Design & Construction

Description: Construct Phase II of park improvements to build a new recreation center, splash pad and plaza area along West Street. It also includes the demolition of the existing recreation center building (after the completion of the new center) and a new playground

Location: 1044 Leadenhall Street, Baltimore, MD 21230

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	Zero	0	1,000	0	1,000
604 State Open Space Matching Grants	0	0	0	1,000	0	2,000	0	3,000
990 Other Funds (Not Classified Above)	0	0	0	Zero	0	3,000	0	3,000
Total	0	0	0	1,000	0	6,000	0	7,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-199 Towanda Pool - Construction Management

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

Location: 4100 Towanda Ave, Baltimore, MD 21215

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
590 Other Federal Funds	3,000	0	0	0	0	0	0	3,000
612 Pimlico Area Local Impact Aid - VLT Revenue	0	Zero	0	0	0	0	0	0
Total	3,000	0	0	0	0	0	0	3,000

474-201 Madison Whitelock Park Improvements

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

Location: 2325 Madison Ave, Baltimore, MD 21217

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	300	0	0	0	0	300
Total	0	0	300	0	0	0	0	300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-202 Wyman Park - Harriet Tubman Grove Design

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

Location: W. 30th and Miles Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	150	500	0	0	0	650
Total	0	0	150	500	0	0	0	650

474-203 Ripken Field at Carroll Park

Description: Construct synthetic turf multipurpose field in Carroll Park.

Location: 1500 Washington Blvd, Baltimore, MD 21230

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	700	0	0	0	0	0	700
613 Casino Area Local Impact Aid - VLT Revenue	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
Total	0	700	0	0	0	0	0	700

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-204 Ellwood Park Improvements

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

Location: 420 N Ellwood Ave, Baltimore, MD 21224

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	300	0	0	0	0	300
Total	0	0	300	0	0	0	0	300

474-205 Penhurst Park- Design

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

Location: 4004 Penhurst Ave, Baltimore, MD 21215

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

474-206 Druid Hill Park - Parkdale Ave Flooding Mitigation

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

Location: Parkdale Avenue at Druid Hill Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	150	400	0	0	0	0	550
Total	0	150	400	0	0	0	0	550

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-207 Gardenville Recreation Center - Construction

Description: Construction of a new stand-alone recreation center adjacent to Hazelwood Elementary/Middle and former recreation center attached to the school.
 Location: 4517 Hazelwood Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
590 Other Federal Funds	7,100	0	0	0	0	0	0	7,100
690 Other State Funds	0	Zero	0	0	0	0	0	0
Total	7,100	0	0	0	0	0	0	7,100

474-208 William McAbee Pool - Construction

Description: Construction of a new main pool, wading pool, mechanical building, and bathhouse. Existing facilities will be demolished and then brought together in an improved layout that will allow for better staffing and pool user experiences.
 Location: 1600 Laurens St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	Zero	600	3,500	0	0	4,100
580 Federal Stimulus	0	0	0	0	0	0	0	0
Total	0	0	0	600	3,500	0	0	4,100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-209 O'Donnell Heights Pool

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

Location: 1200 Gusryan St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	600	3,500	0	0	0	4,100
580 Federal Stimulus	0	0	0	0	0	0	0	0
Total	0	0	600	3,500	0	0	0	4,100

474-210 Madison Square Dome Renovation

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

Location: Madison Sq Rec Center

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
603 State Open Space Grants	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-211 Patterson Park - Ice Rink

Description: Replace Mimi DiPietro Ice Rink with a new more sustainable and energy efficient facility that provides for better ice and an improved user experience
 Location: Patterson Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	3,000	3,000
603 State Open Space Grants	0	0	Zero	0	500	0	0	500
Total	0	0	0	0	500	0	3,000	3,500

474-212 Curtis Bay Recreation Center

Description: Replacement of existing Recreation Center with a new building
 Location: 1630 Filbert St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
590 Other Federal Funds	7,100	0	0	0	0	0	0	7,100
690 Other State Funds	0	250	0	0	0	0	0	250
Total	7,100	250	0	0	0	0	0	7,350

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-213 Cloverdale Park Improvements

Description: The State allocated funding for improvements to Cloverdale Park.

Location: Cloverdale Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

474-214 Lillian Jones Recreation Center Improvements

Description: Plan and design improvements to Lillian Jones Recreation Center.

Location: 1310 N. Stricker St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
200 General Funds	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-771 FY 2025-2029 Park Building Renovations

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

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
603 State Open Space Grants	0	0	0	0	0	0	Zero	0
604 State Open Space Matching Grants	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-004 ADA Infrastructure Upgrades

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	10,000	0	0	0	0	0	0	10,000
800 General Funds (HUR Eligible)	3,000	Zero	2,000	3,000	3,000	1,000	1,000	13,000
Total	13,000	0	2,000	3,000	3,000	1,000	1,000	23,000

504-005 ADA Resurfacing Reconciliation and Modification

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	3,390	3,390	3,390	3,390	3,390	7,224	24,174
800 General Funds (HUR Eligible)	0	Zero	400	400	400	400	400	2,000
Total	0	3,390	3,790	3,790	3,790	3,790	7,624	26,174

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-006 ADA Leveraging Neighborhood Equity Enhancement Deployment

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	946	1,005	1,624	1,624	1,567	1,600	8,366
800 General Funds (HUR Eligible)	0	Zero	3,000	5,000	5,000	1,000	1,000	15,000
Total	0	946	4,005	6,624	6,624	2,567	2,600	23,366

504-007 Quick Build Modifications for ADA Compliance

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	Zero	1,000	1,000	1,000	500	500	4,000
Total	0	0	1,000	1,000	1,000	500	500	4,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-008 ADA Accommodation Requests and Remediation

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	Zero	1,000	3,000	1,000	500	500	6,000
Total	0	0	1,000	3,000	1,000	500	500	6,000

504-009 Access Baltimore: ADA Compliance Construction

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	7,740	165	165	165	165	165	8,565
800 General Funds (HUR Eligible)	0	Zero	1,000	1,000	3,000	500	500	6,000
Total	0	7,740	1,165	1,165	3,165	665	665	14,565

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-010 Restoration of Promenade Walking Surface

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

504-012 Sidewalk Improvements in PSO

Description: Improve sidewalks within the CHOICE neighborhoods project boundary.
 Location: Perkins-Somerset-Oldtown Ddevelopment

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-100 Sidewalk Reconstruction (Repair)

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

Location: Various Locations

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	Zero	1,500	3,000	3,000	1,000	1,000	9,500
800 General Funds (HUR Eligible)	845	Zero	Zero	Zero	Zero	Zero	Zero	845
906 Private Payments - Sidewalks	0	1,500	1,650	1,650	1,650	1,650	1,650	9,750
Total	845	1,500	3,150	4,650	4,650	2,650	2,650	20,095

504-200 Alley Reconstruction

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

Location: Various Locations

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	1,000	1,000	1,000	1,000	500	500	5,000
800 General Funds (HUR Eligible)	2,050	Zero	Zero	Zero	Zero	Zero	Zero	2,050
905 Private Payments - Alleys	0	300	1,000	1,000	1,000	500	500	4,300
Total	2,050	1,300	2,000	2,000	2,000	1,000	1,000	11,350

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

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

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

Location: Orleans Street over I-83

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	800	400	0	0	0	0	0	1,200
800 General Funds (HUR Eligible)	200	100	0	1,000	2,480	0	0	3,780
Total	1,000	500	0	1,000	2,480	0	0	4,980

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

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

Location: Waterview Avenue over Ramp to 295

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	735	160	945	0	0	4,440	0	6,280
800 General Funds (HUR Eligible)	180	40	490	500	360	0	0	1,570
Total	915	200	1,435	500	360	4,440	0	7,850

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-009 Howard Street Bridge Replacement (BC1405)

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	1,000	520	160	160	0	0	15,600	17,440
800 General Funds (HUR Eligible)	250	130	489	841	0	0	0	1,710
Total	1,250	650	649	1,001	0	0	15,600	19,150

506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207)

Description: The bridge sufficiency rating is 48.7 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.

Location: 41st Street over I-83 and MTA

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	1,840	0	0	0	0	0	0	1,840
800 General Funds (HUR Eligible)	460	0	0	3,500	0	0	Zero	3,960
Total	2,300	0	0	3,500	0	0	0	5,800

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-011 Brehms Lane over Herring Run Bridge Replacement (BC4501)

Description: The bridge sufficiency rating is 46.3 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.

Location: Brehms Lane over Herring Run

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	600	0	0	0	0	4,600	0	5,200
800 General Funds (HUR Eligible)	150	0	0	450	700	0	0	1,300
Total	750	0	0	450	700	4,600	0	6,500

506-014 Patapsco Avenue Bridge Rehabilitation

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

Location: Patapsco Avenue Over Patapsco River

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	220	0	0	0	0	0	0	220
506 Federal Highway Transportation Funds	880	40	0	0	0	8,901	0	9,821
800 General Funds (HUR Eligible)	0	10	0	1,112	1,100	0	0	2,222
Total	1,100	50	0	1,112	1,100	8,901	0	12,263

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-015 Camden Street Skywalk Removal

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

Location: Camden Street Between the Hyatt Hotel and PNC Building

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	650	1,300	1,350	0	0	0	3,300
Total	0	650	1,300	1,350	0	0	0	3,300

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

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

Location: Russell Street Viaduct Over Ostend Street & CSX

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	600	1,200	0	0	0	0	1,800
800 General Funds (HUR Eligible)	0	150	1,150	1,200	1,100	1,200	0	4,800
Total	0	750	2,350	1,200	1,100	1,200	0	6,600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

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

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

Location: Pulaski Highway Bridge Over Herring Run

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	600	800	0	0	0	0	1,400
800 General Funds (HUR Eligible)	0	150	550	400	500	500	500	2,600
Total	0	750	1,350	400	500	500	500	4,000

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

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

Location: Kelly Avenue Bridge Over Jones Falls

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	800	1,800	0	0	0	7,226	9,826
800 General Funds (HUR Eligible)	0	200	1,200	1,000	1,200	200	190	3,990
Total	0	1,000	3,000	1,000	1,200	200	7,416	13,816

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-025 Keith Avenue Bridge Over Broening Highway (BC 4301)

Description: The bridge sufficiency rating is 79.0 out of 100. The Keith Avenue Ramp Bridge was originally built in 1973. The bridge is heavily utilized by commercial vehicles and has deteriorated requiring the need for the structure to be rehabilitated.

Location: Keith Avenue Bridge Over Broening Highway

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	0	0	0	200	200	1,200	1,600
800 General Funds (HUR Eligible)	0	0	0	0	50	50	300	400
Total	0	0	0	0	250	250	1,500	2,000

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

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

Location: Hillen Road Bridge Over Chinquapin Run

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	160	160	160	0	0	0	480
800 General Funds (HUR Eligible)	0	40	40	40	280	240	240	880
Total	0	200	200	200	280	240	240	1,360

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-027 Franklintown Road Bridge Over Gwynns Falls (BC 2407)

Description: The bridge sufficiency rating is 69.5 out of 100, meaning the bridge needs to be replaced. The Franklintown Road bridge was originally built in 1970. This project is necessary for public safety.

Location: Franklintown Road Bridge Over Gwynns Falls

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	0	0	600	0	0	0	600
800 General Funds (HUR Eligible)	0	0	0	150	550	450	450	1,600
Total	0	0	0	750	550	450	450	2,200

506-028 Cold Spring Lane Bridge Over Herring Run (BC 3211)

Description: The bridge sufficiency rating is 81.1 out of 100. The Cold Spring Lane bridge was originally built in 1929 and has deteriorated. The original structure is nearly 100 years old and will soon reach its designed lifespan.

Location: Cold Spring Lane Bridge Over Herring Run

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	0	0	0	160	160	320	640
800 General Funds (HUR Eligible)	0	0	0	0	40	40	80	160
Total	0	0	0	0	200	200	400	800

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-519 Hanover Street Bridge Over CSX RR (BC5212)

Description: The Hanover Street Bridge over the CSX railroad has a BSR of 89.0 out of 100, meaning it has to be rehabilitated to bring it back to good condition.

Location: Hanover Street South Of McComas Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	480	0	0	0	0	0	0	480
506 Federal Highway Transportation Funds	1,920	0	0	0	0	0	0	1,920
800 General Funds (HUR Eligible)	0	0	0	2,119	2,600	0	670	5,389
Total	2,400	0	0	2,119	2,600	0	670	7,789

506-754 Annual Urgent Needs Bridge Repairs

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

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
800 General Funds (HUR Eligible)	280	Zero	Zero	Zero	Zero	Zero	Zero	280
Total	280	1,000	1,000	1,000	1,000	1,000	1,000	6,280

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

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

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

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	3,490	0	1,150	0	6,960	0	0	11,600
800 General Funds (HUR Eligible)	150	560	900	890	400	0	0	2,900
Total	3,640	560	2,050	890	7,360	0	0	14,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

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

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

Location: Russell Street over CSX & Monroe Street Ramp

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	23,844	2,236	0	0	0	0	0	26,080
657 MDOT-County Transportation Revenue Bond	1,170	0	0	0	0	0	0	1,170
800 General Funds (HUR Eligible)	3,914	1,436	0	0	0	0	0	5,350
Total	28,928	3,672	0	0	0	0	0	32,600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	1,800	0	0	0	0	0	0	1,800
800 General Funds (HUR Eligible)	1,000	500	250	250	250	250	250	2,750
Total	2,800	500	250	250	250	250	250	4,550

508-029 Materials and Compliance Testing

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	200	230	200	350	500	200	1,680
Total	0	200	230	200	350	500	200	1,680

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

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

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	118	0	0	0	0	0	0	118
506 Federal Highway Transportation Funds	9,858	1,372	1,371	0	0	0	0	12,601
800 General Funds (HUR Eligible)	540	2,062	0	0	0	0	0	2,602
901 Sale of City Real Property	430	0	0	0	0	0	0	430
Total	10,946	3,434	1,371	0	0	0	0	15,751

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

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	7,200	0	0	0	0	0	0	7,200
800 General Funds (HUR Eligible)	100	860	333	0	0	0	0	1,293
800 General Funds (HUR Eligible)	76	Zero	Zero	0	0	0	0	76
901 Sale of City Real Property	430	0	0	0	0	0	0	430
Total	7,806	860	333	0	0	0	0	8,999

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-072 Patapsco Ave - Magnolia Ave to Potee

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

Location: Patapsco Ave - Magnolia Ave to Potee

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	335	0	0	0	0	0	0	335
506 Federal Highway Transportation Funds	7,580	6,254	1,655	471	0	0	0	15,960
690 Other State Funds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	1,080	1,500	595	0	0	0	0	3,175
901 Sale of City Real Property	280	0	0	0	0	0	0	280
Total	9,475	7,754	2,250	471	0	0	0	19,950

508-102 Bike Master Plan: Eutaw Place

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	460	140	0	0	0	0	0	600
Total	460	140	0	0	0	0	0	600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-119 DOT Maintenance Facilities Improvements & Repairs

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

508-121 Arlington Avenue Greenway

Description: Construct a 0.39-mile greenway to accommodate walkers and bikers.

Location: Arlington Ave from Hollins Rd to Washington Blvd

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	320	320
Total	0	0	0	0	0	0	320	320

508-122 Martin Luther King Jr. Blvd Sidepath

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	400	1,200	0	0	0	0	1,600
800 General Funds (HUR Eligible)	600	0	500	0	0	0	0	1,100
Total	600	400	1,700	0	0	0	0	2,700

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-126 Greenway Middle Branch Network Phase 2

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

Location: Alluvion St to Light St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	767	75	758	0	0	0	1,600
800 General Funds (HUR Eligible)	0	192	19	190	0	0	0	401
Total	0	959	94	948	0	0	0	2,001

508-131 Wolfe or Washington Street Bike Facility

Description: Design and construct a 2.2-mile cycle track (choice of Wolfe or Washington will depend on design potential for parking loss and travel lane reduction).

Location: Wolfe or Washington Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	1,000	0	400	400	0	0	0	1,800
Total	1,000	0	400	400	0	0	0	1,800

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-137 Improvements Along MTA Priority Bus Routes

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

Location: Various Locations

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	5,000	0	0	0	0	0	5,000
Total	0	5,000	0	0	0	0	0	5,000

508-141 25th Street & Huntingdon Ave - Greenmount to 29th

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	Zero	800	165	8,383	4,342	1,365	15,055
800 General Funds (HUR Eligible)	0	Zero	1,470	798	800	230	0	3,298
Total	0	0	2,270	963	9,183	4,572	1,365	18,353

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

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

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

Location: Pennsylvania Avenue from North Avenue to MLK Blvd

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	800	0	0	0	0	0	800
800 General Funds (HUR Eligible)	0	200	Zero	1,100	2,000	0	0	3,300
Total	0	1,000	0	1,100	2,000	0	0	4,100

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

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	800	400	0	2,000	0	0	3,200
800 General Funds (HUR Eligible)	0	200	100	705	1,295	0	0	2,300
Total	0	1,000	500	705	3,295	0	0	5,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-145 Johnston Square Improvements

Description: Roadway Rehabilitation, Curb & gutter, ADA complaint ramps, driveways, sidewalks. Signal replacement, new pedestrian lighting, new tree pits, pedestrian safety improvements, improving traffic pattern, on street cycle track, parking, complete streets
 Location: E. Preston and E. Biddle St from Fallsway to N Eden St, Harford Ave from E. Biddle St to North Ave, Valley St from E. Chase to E Biddle

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	800	679	4,470	0	0	0	5,949
800 General Funds (HUR Eligible)	0	200	Zero	1,040	1,000	0	0	2,240
Total	0	1,000	679	5,510	1,000	0	0	8,189

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	800	2,400	10,800	0	0	0	14,000
690 Other State Funds	1,500	0	0	0	0	0	0	1,500
800 General Funds (HUR Eligible)	0	200	600	2,700	0	0	0	3,500
Total	1,500	1,000	3,000	13,500	0	0	0	19,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-151 Neighborhood Traffic Calming

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	750	825	900	750	750	750	4,725
Total	0	750	825	900	750	750	750	4,725

508-154 I-83 Safety Improvements

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

Location: Interstate 83

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
890 Other Transportation Funds	25,000	Zero	Zero	Zero	Zero	Zero	0	25,000
Total	25,000	0	0	0	0	0	0	25,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-156 Falls Road at Northern Parkway

Description: Recommendation from the Falls Road and Northern Parkway Study completed in 2020 is to investigate and preliminary design removal of a vehicle traffic lane and installation of a bicycle trail/multiuse path to connect Cold Spring Lane to Northern Parkway
 Location: Falls Road between Northern Parkway and Cold Spring Lane

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	1,280	0	2,720	0	0	0	0	4,000
800 General Funds (HUR Eligible)	320	0	680	0	0	0	0	1,000
Total	1,600	0	3,400	0	0	0	0	5,000

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	100	0	0	0	0	0	0	100
506 Federal Highway Transportation Funds	400	640	8,960	0	0	0	0	10,000
800 General Funds (HUR Eligible)	0	160	2,325	Zero	0	0	0	2,485
Total	500	800	11,285	0	0	0	0	12,585

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-158 Central Avenue Bicycle Facility

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

Location: Central Avenue from Lancaster Street to Monument Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	400	400	0	0	0	0	0	800
Total	400	400	0	0	0	0	0	800

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

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	800	1,000	3,000	2,000	2,000	0	8,800
800 General Funds (HUR Eligible)	0	200	500	500	500	500	0	2,200
Total	0	1,000	1,500	3,500	2,500	2,500	0	11,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

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

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

Location: Keith Avenue from Broening Highway to S Clinton Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	Zero	0	4,200	0	0	0	4,200
800 General Funds (HUR Eligible)	0	Zero	Zero	1,250	Zero	0	0	1,250
Total	0	0	0	5,450	0	0	0	5,450

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

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

Location: Russell Street from Russell Street Viaduct to City Line

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	800	385	3,135	0	0	0	4,320
800 General Funds (HUR Eligible)	0	200	100	880	0	0	0	1,180
Total	0	1,000	485	4,015	0	0	0	5,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-166 Towing Facility Improvements

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

Location: 6700 Pulaski Highway

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

508-167 Wabash Multi-Modal Corridor

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

Location: Wabash Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	65	0	0	0	0	0	65
800 General Funds (HUR Eligible)	0	200	0	0	1,000	0	0	1,200
Total	0	265	0	0	1,000	0	0	1,265

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-168 Harford Avenue Corridor Plan and Implementation

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	Zero	200	1,000	0	0	0	1,200
Total	0	0	200	1,000	0	0	0	1,200

508-169 Druid Park Lake Drive Complete Streets Reconstruction

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
590 Other Federal Funds	0	2,000	0	0	0	0	0	2,000
800 General Funds (HUR Eligible)	0	500	500	500	1,000	500	2,000	5,000
Total	0	2,500	500	500	1,000	500	2,000	7,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-170 West Baltimore United

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	2,400	0	0	0	0	0	2,400
800 General Funds (HUR Eligible)	0	500	500	500	2,500	500	2,000	6,500
Total	0	2,900	500	500	2,500	500	2,000	8,900

508-172 Highway Safety Plan Implementation

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-173 Oldtown Mall Improvements

Description: Study and design for improvements to Oldtown Mall.

Location: Oldtown Mall/Gay St.

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	750	0	0	4,000	0	0	4,750
Total	0	750	0	0	4,000	0	0	4,750

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

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

Location: Moravia Road Ramp E over Pulaski Highway

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	320	280	1,200	3,400	0	0	0	5,200
800 General Funds (HUR Eligible)	0	150	550	600	0	0	0	1,300
Total	320	430	1,750	4,000	0	0	0	6,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

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

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

Location: Various

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	2,500	2,000	2,000	2,000	750	1,000	10,250
Total	0	2,500	2,000	2,000	2,000	750	1,000	10,250

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

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

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
590 Other Federal Funds	0	2,000	0	0	0	0	0	2,000
800 General Funds (HUR Eligible)	0	500	2,000	2,000	2,000	1,000	1,000	8,500
Total	0	2,500	2,000	2,000	2,000	1,000	1,000	10,500

509-008 I-83 Asphalt Roadway Resurfacing - Downtown

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

Location: Eager Street to Howard Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
890 Other Transportation Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

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

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

Location: Roland Heights Avenue to Kelly Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
890 Other Transportation Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

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

Location: 28th Street to Whitehall Mill

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
890 Other Transportation Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

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

Location: Howard Street to 28th Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
890 Other Transportation Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

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

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

Location: Kelly Avenue to the City Line

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
890 Other Transportation Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Street Lighting

Amounts in Thousands

510-001 Streetlight Enhancements and Upgrades - LED Conversions

Description: Design and installation of streetlight pedestrian-scale lighting enhancements and the upgrade of existing street lighting to achieve appropriate luminance levels.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	0	900	0	3,200	1,400	1,400	6,900
800 General Funds (HUR Eligible)	0	0	300	700	600	600	Zero	2,200
Total	0	0	1,200	700	3,800	2,000	1,400	9,100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-005 Transportation Management Center Upgrade

Description: Continued upgrade of ATMS (Advance Traffic Management System) & field controllers & perform system integration & facility equipment replacement to address obsolescence & improve the operation of the existing traffic signal as part of the City's ITS
 Location: 414 N. Calvert Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	0	5,680	0	0	1,920	0	7,600
800 General Funds (HUR Eligible)	0	300	1,420	0	500	480	0	2,700
Total	0	300	7,100	0	500	2,400	0	10,300

512-009 Communication Upgrades

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,450	0	0	0	0	0	0	1,450
506 Federal Highway Transportation Funds	6,250	0	0	2,002	2,998	5,075	5,000	21,325
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	50	1,250	0	3,045	905	Zero	0	5,250
Total	7,750	1,250	0	5,047	3,903	5,075	5,000	28,025

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-015 Towards Zero - Traffic Safety Improvements

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

Location: City Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	2,000	1,750	1,750	2,250	3,250	750	1,600	13,350
Total	2,000	1,750	1,750	2,250	3,250	750	1,600	13,350

512-017 Communication Upgrades - Wireless

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	1,000	0	2,000	2,000	5,000	0	0	10,000
800 General Funds (HUR Eligible)	250	1,000	0	0	1,250	0	0	2,500
Total	1,250	1,000	2,000	2,000	6,250	0	0	12,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-019 Broadway Intersection Improvements

Description: Redesign and implementation of geometric and traffic signal improvements along the Broadway Corridor at Baltimore Street, Fayette Street, Lombard Street, Pratt Street, Bank Street, and Eastern Avenue to improve traffic operations & multimodal safety.

Location: Various Intersection Along Broadway Corridor

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	0	0	0	4,160	0	0	4,160
800 General Funds (HUR Eligible)	0	0	600	1,040	0	0	0	1,640
Total	0	0	600	1,040	4,160	0	0	5,800

512-020 Gwynns Falls Parkway & Garrison Boulevard Intersection Improvements

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

Location: Gwynns Falls Parkway & Garrison Boulevard

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	400	1,050	0	0	0	0	1,450
Total	0	400	1,050	0	0	0	0	1,450

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-021 Orleans & Gay Streets Intersection Improvements

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

Location: Orleans Street at Gay Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

512-024 Sinclair Lane Corridor Improvements

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

Location: Sinclair Lane Corridor between Erdman Avenue and Parkside Drive

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	400	1,900	0	0	0	0	2,300
Total	0	400	1,900	0	0	0	0	2,300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-025 Traffic Signal Rewiring

Description: Replacement of traffic signal wiring to address wire degradation and single-point communications failures at signalized intersections.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	0	0	1,800	0	1,800	0	900	4,500
800 General Funds (HUR Eligible)	0	0	600	0	600	0	300	1,500
Total	0	0	2,400	0	2,400	0	1,200	6,000

512-077 Traffic Signal Construction & Reconstruction

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

Location: Various locations citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	670	0	0	0	0	0	0	670
100 General Obligation Bonds	670	0	0	0	0	0	0	670
506 Federal Highway Transportation Funds	7,200	2,500	0	3,200	0	3,840	0	16,740
690 Other State Funds	940	1,200	0	300	0	600	0	3,040
800 General Funds (HUR Eligible)	190	1,050	0	500	0	360	0	2,100
Total	9,670	4,750	0	4,000	0	4,800	0	23,220

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

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

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

Location: Various locations citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	160	0	0	0	0	0	0	160
506 Federal Highway Transportation Funds	6,360	1,040	0	0	1,040	0	0	8,440
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
690 Other State Funds	950	0	0	0	0	0	0	950
800 General Funds (HUR Eligible)	340	260	0	0	260	0	0	860
Total	7,910	1,300	0	0	1,300	0	0	10,510

512-080 Traffic Safety Improvements Citywide

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	2,800	0	0	0	0	0	2,800
800 General Funds (HUR Eligible)	0	1,500	1,500	2,250	3,000	750	750	9,750
Total	0	4,300	1,500	2,250	3,000	750	750	12,550

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	110	2,750	2,750	2,750	2,750	1,500	1,500	14,110
800 General Funds (HUR Eligible)	110	Zero	Zero	Zero	Zero	Zero	Zero	110
Total	220	2,750	2,750	2,750	2,750	1,500	1,500	14,220

514-009 Resurfacing in Perkins-Somerset-Oldtown

Description: Resurfacing across the City.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	0	0	0	1,000	1,000	500	0	2,500
Total	0	0	0	1,000	1,000	500	0	2,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-214 Resurfacing - Northwest

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

Location: Northwest Sector

		Impact on FY 2024 Operating Budget : 0							
Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total	
100 General Obligation Bonds	0	375	0	0	0	0	0	375	
800 General Funds (HUR Eligible)	0	1,150	2,750	4,000	4,000	2,000	2,125	16,025	
Total	0	1,525	2,750	4,000	4,000	2,000	2,125	16,400	

514-215 Resurfacing - Southwest

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

Location: Southwest Sector

		Impact on FY 2024 Operating Budget : 0							
Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total	
100 General Obligation Bonds	0	375	0	0	0	0	0	375	
800 General Funds (HUR Eligible)	0	1,150	2,750	4,000	4,000	2,000	2,125	16,025	
Total	0	1,525	2,750	4,000	4,000	2,000	2,125	16,400	

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-216 Resurfacing - Southeast

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

Location: Southeast Sector

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	375	0	0	0	0	0	375
800 General Funds (HUR Eligible)	0	1,150	2,750	4,000	4,000	2,000	2,125	16,025
Total	0	1,525	2,750	4,000	4,000	2,000	2,125	16,400

514-846 Resurfacing - Northeast

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

Location: Northeast Sector

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	375	0	0	0	0	0	375
800 General Funds (HUR Eligible)	0	1,150	2,750	4,000	4,000	2,000	2,125	16,025
Total	0	1,525	2,750	4,000	4,000	2,000	2,125	16,400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-010 Eastside Transfer Station

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	500	Zero	Zero	3,000	3,000	3,000	9,500
200 General Funds	958	0	0	0	0	0	0	958
690 Other State Funds	4,000	Zero	0	0	0	0	0	4,000
Total	4,958	500	0	0	3,000	3,000	3,000	14,458

517-012 Quarantine Road Landfill Expansion

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

Location: 6100 Quarantine Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	48,047	3,000	3,000	3,000	0	0	0	57,047
Total	48,047	3,000	3,000	3,000	0	0	0	57,047

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-025 Mini Recycling Materials Recovery Facility (MRF)

Description: The scope of this project is to install the first of 16 decentralized mini MRFs to improve the quality of recyclable material for sale and to take the first step towards building resilient, local recycling infrastructure.

Location: 210 Nieman Ave

		Impact on FY 2024 Operating Budget : 0							
Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total	
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0	
Total	0	0	0	0	0	0	0	0	

517-031 Aerated Static Pile Compost Facilities

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

Location: TBD

		Impact on FY 2024 Operating Budget : 0							
Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total	
100 General Obligation Bonds	0	1,000	0	Zero	Zero	1,000	2,000	4,000	
590 Other Federal Funds	0	4,000	0	0	0	0	0	4,000	
Total	0	5,000	0	0	0	1,000	2,000	8,000	

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-033 Solid Waste Regulatory Compliance Services

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

Location: Quarantine Road Landfill

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	2,100	2,000	2,000	2,000	2,000	2,000	2,000	14,100
Total	2,100	2,000	2,000	2,000	2,000	2,000	2,000	14,100

517-034 Inner Harbor Facility Yard Site Acquisition

Description: The Bureau of Solid Waste's Inner Harbor Marine Operations (Marine Operations) is renting a building at 3311 Eastbourne Avenue, but the rental building is not large enough to house the 98 employees currently assigned to the Marine Operations Unit.

Location: TBD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

517-035 Solid Waste Facility Health and Safety Improvements

Description: Implement health and safety improvements at various sanitation yards and citizen service centers.

Location: 6101 Bowleys Lane; 111 Kane Street; 6100 Quarantine Road; 701 Reedbird Avenue; 2840 Sisson Street; 3311 Eastbourne Ave;

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
200 General Funds	1,500	250	0	0	0	0	0	1,750
Total	1,500	250	0	0	0	0	0	1,750

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-039 Contrustion & Demolition Recycling Center

Description: To reduce disposal of waste, the City needs to develop recycling infrastructure to return waste material into the marketplace for resale and reuse. A modern C&D Recycling facility will allow the City to achieve waste diversion goals and reduce reliance o

Location: TBD

					Impact on FY 2024 Operating Budget : 0			
Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	Zero	Zero	1,000	750	1,000	2,750
Total	0	0	0	0	1,000	750	1,000	2,750

517-040 Eastern Sanitation Yard Renovation

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

Location: 1601 Bowleys Lane, Baltimore, MD 21206

					Impact on FY 2024 Operating Budget : 0			
Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
200 General Funds	0	0	0	5,300	0	0	0	5,300
Total	0	0	0	5,300	0	0	0	5,300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

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

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

Location: 2410-2498 West Patapsco Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	0	13,716	0	0	0	0	0	13,716
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
405 Stormwater Utility Funds	2,262	0	0	0	0	0	0	2,262
Total	2,262	13,716	0	0	0	0	0	15,978

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

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

Location: Harris Creek

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	3,564	11,352	8,406	0	0	0	0	23,322
305 Stormwater Revenue Bonds	0	Zero	Zero	0	0	0	0	0
Total	3,564	11,352	8,406	0	0	0	0	23,322

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-049 SDC-7773 Gwynns Falls Drainage

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

Location: Gwynns Falls

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	1,312	400	400	5,000	18,000	0	0	25,112
Total	1,312	400	400	5,000	18,000	0	0	25,112

520-051 SDC-7774 Baltimore Harbor Drainage

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	961	5	101	1,675	2,205	2,211	556	7,714
305 Stormwater Revenue Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	961	5	101	1,675	2,205	2,211	556	7,714

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-055 MS4 Permit Requirements

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	25,100	9,860	9,833	9,806	0	0	0	54,599
Total	25,100	9,860	9,833	9,806	0	0	0	54,599

520-065 Hillen Road Flooding

Description: Flood mitigation using grey and green infrastructure for the drainage area associated with Tiffany Run. Previous flooding events have resulted in road closures, property damage, and vehicle rescues near the intersection of 35th and Hillen.
 Location: Hillen Road from 35th to 36th Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	1,900	2,600	2,900	400	0	0	0	7,800
Total	1,900	2,600	2,900	400	0	0	0	7,800

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

Description: This project will rehabilitate, replace, and repair as necessary to improve the City's storm drain system and ensure that the system meets City standards. The storm drain network is very old and has shown signs of failure.
 Location: 121 McMechen St

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	3,740	2,125	0	0	0	0	0	5,865
Total	3,740	2,125	0	0	0	0	0	5,865

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

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

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

Location: North Point Boulevard at Quad Avenue Watershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	611	839	1,287	1,189	2,741	1,960	0	8,627
305 Stormwater Revenue Bonds	0	Zero	Zero	Zero	Zero	Zero	0	0
Total	611	839	1,287	1,189	2,741	1,960	0	8,627

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

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	400	400	5,000	5,000	0	0	10,800
Total	0	400	400	5,000	5,000	0	0	10,800

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

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

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

Location: Various Locations

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	1,251	4,598	1,093	0	0	0	0	6,942
Total	1,251	4,598	1,093	0	0	0	0	6,942

520-073 Project 1319 Stormwater Hydraulic Modeling

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

Location: Various Locations

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	14,794	3,608	3,598	0	0	0	0	22,000
Total	14,794	3,608	3,598	0	0	0	0	22,000

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

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

Location: Various Locations

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	3,740	2,125	0	0	0	0	0	5,865
Total	3,740	2,125	0	0	0	0	0	5,865

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

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

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

Location: 2325 East Fort Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	0	800	500	0	0	0	0	1,300
Total	0	800	500	0	0	0	0	1,300

520-077 ER 4132 BMP/SD Repair Design

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

Location: Baltimore

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	0	1,000	1,000	1,000	1,000	1,000	0	5,000
Total	0	1,000	1,000	1,000	1,000	1,000	0	5,000

520-078 SDC 7806 Drainage Study and Design

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

Location: Baltimore

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	0	1,000	1,000	1,000	1,000	1,000	0	5,000
Total	0	1,000	1,000	1,000	1,000	1,000	0	5,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-079 ER4134 Outfall Stabilization

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

Location: Baltimore

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	0	1,000	2,500	2,500	0	0	0	6,000
Total	0	1,000	2,500	2,500	0	0	0	6,000

520-082 ER4133 BMP Maintenance and Inspection

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

Location: Baltimore

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	0	500	500	500	500	500	0	2,500
Total	0	500	500	500	500	500	0	2,500

520-083 SDC-7795 Jones Fall Drainage Improvement

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

Location: Jones Falls

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
405 Stormwater Utility Funds	0	667	168	0	0	0	0	835
Total	0	667	168	0	0	0	0	835

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	0	300	1,000	0	0	0	0	1,300
Total	0	300	1,000	0	0	0	0	1,300

520-715 Northeast Baltimore Drainage Improvements

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	615	381	3,550	0	0	0	0	4,546
305 Stormwater Revenue Bonds	0	Zero	Zero	0	0	0	0	0
Total	615	381	3,550	0	0	0	0	4,546

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	3,590	6,418	0	0	0	0	0	10,008
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
Total	3,590	6,418	0	0	0	0	0	10,008

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

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

Location: Herring Run Western Branch

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	2,934	5,938	1,884	135	0	0	0	10,891
305 Stormwater Revenue Bonds	0	Zero	Zero	Zero	0	0	0	0
305 Stormwater Revenue Bonds	0	Zero	Zero	Zero	0	0	0	0
Total	2,934	5,938	1,884	135	0	0	0	10,891

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	534	3,007	604	0	0	0	0	4,145
305 Stormwater Revenue Bonds	0	Zero	Zero	0	0	0	0	0
305 Stormwater Revenue Bonds	0	Zero	Zero	0	0	0	0	0
305 Stormwater Revenue Bonds	0	Zero	Zero	0	0	0	0	0
Total	534	3,007	604	0	0	0	0	4,145

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	1,772	764	151	0	0	0	0	2,687
690 Other State Funds	0	647	0	0	0	0	0	647
Total	1,772	1,411	151	0	0	0	0	3,334

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

Location: Masonville Cove

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	748	30	30	0	0	0	0	808
405 Stormwater Utility Funds	0	9	4	0	0	0	0	13
690 Other State Funds	0	224	19	0	0	0	0	243
Total	748	263	53	0	0	0	0	1,064

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

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

Location: Greater Mondawmin

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	1,564	178	149	0	0	0	0	1,891
690 Other State Funds	0	953	80	0	0	0	0	1,033
Total	1,564	1,131	229	0	0	0	0	2,924

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	515	19	0	0	0	0	0	534
690 Other State Funds	0	205	0	0	0	0	0	205
Total	515	224	0	0	0	0	0	739

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	515	206	0	0	0	0	0	721
405 Stormwater Utility Funds	0	20	0	0	0	0	0	20
Total	515	226	0	0	0	0	0	741

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

Location: Orchard Ridge, Armistead Gardens

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	1,962	90	0	0	0	0	0	2,052
405 Stormwater Utility Funds	0	9	0	0	0	0	0	9
690 Other State Funds	0	117	0	0	0	0	0	117
Total	1,962	216	0	0	0	0	0	2,178

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

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

Location: Cherry Hill

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	799	168	0	0	0	0	0	967
405 Stormwater Utility Funds	0	123	0	0	0	0	0	123
690 Other State Funds	0	933	0	0	0	0	0	933
Total	799	1,224	0	0	0	0	0	2,023

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

Description: Stream will be stabilized to help meet the City's Municipal Separate Storm Sewer (MS4) permit requirement for offsetting impervious area, meeting total maximum daily loads (TMDL's) for pollution and trash, and reducing nutrients and sediments.
 Location: 605 Dryden Drive

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	4,300	87	0	0	0	0	0	4,387
405 Stormwater Utility Funds	0	332	0	0	0	0	0	332
690 Other State Funds	0	977	0	0	0	0	0	977
Total	4,300	1,396	0	0	0	0	0	5,696

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	534	53	36	1	0	0	0	624
305 Stormwater Revenue Bonds	0	Zero	Zero	Zero	0	0	0	0
690 Other State Funds	0	283	0	0	0	0	0	283
Total	534	336	36	1	0	0	0	907

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

Location: Public Schools Phase III

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	1,717	228	156	5	0	0	0	2,106
690 Other State Funds	0	1,225	0	0	0	0	0	1,225
Total	1,717	1,453	156	5	0	0	0	3,331

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

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

Location: Herring Run Stream

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	1,598	705	676	14,444	6,942	0	0	24,365
405 Stormwater Utility Funds	0	0	1,250	1,909	0	0	0	3,159
Total	1,598	705	1,926	16,353	6,942	0	0	27,524

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

Location: Public Schools Phase IV

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	868	119	81	3	0	0	0	1,071
690 Other State Funds	0	639	0	0	0	0	0	639
Total	868	758	81	3	0	0	0	1,710

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

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

Location: City-Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	1,543	48	70	0	0	0	0	1,661
405 Stormwater Utility Funds	0	90	5	0	0	0	0	95
690 Other State Funds	0	1,034	0	0	0	0	0	1,034
Total	1,543	1,172	75	0	0	0	0	2,790

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

Location: Lower Stony Run

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	1,625	497	1,924	95	0	0	0	4,141
305 Stormwater Revenue Bonds	0	Zero	Zero	Zero	0	0	0	0
Total	1,625	497	1,924	95	0	0	0	4,141

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

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

Location: CARE Communities/McElderry Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	377	37	25	1	0	0	0	440
690 Other State Funds	0	200	0	0	0	0	0	200
Total	377	237	25	1	0	0	0	640

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

Location: city wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	745	90	61	2	0	0	0	898
690 Other State Funds	0	483	0	0	0	0	0	483
Total	745	573	61	2	0	0	0	1,381

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

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

Location: city wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	214	68	16	1	0	0	0	299
690 Other State Funds	0	81	0	0	0	0	0	81
Total	214	149	16	1	0	0	0	380

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

Location: Northwest Baltimore

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	442	4,051	195	0	0	0	0	4,688
305 Stormwater Revenue Bonds	0	Zero	Zero	0	0	0	0	0
Total	442	4,051	195	0	0	0	0	4,688

525-056 Facility Greening Project 14

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

Location: TBD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
405 Stormwater Utility Funds	81	0	48	113	0	0	0	242
690 Other State Funds	0	0	321	262	0	0	0	583
Total	81	0	369	375	0	0	0	825

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

Location: 4403 Frederick Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
405 Stormwater Utility Funds	3,339	920	918	918	918	8	0	7,021
Total	3,339	920	918	918	918	8	0	7,021

525-058 Facility Greening Project 15

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

Location: TBD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
405 Stormwater Utility Funds	0	81	48	113	0	0	0	242
690 Other State Funds	0	0	321	262	0	0	0	583
Total	0	81	369	375	0	0	0	825

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-059 Facility Greening Project 16

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

Location: Facility Greening Project 16

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
405 Stormwater Utility Funds	81	48	113	0	0	0	0	242
690 Other State Funds	0	321	262	0	0	0	0	583
Total	81	369	375	0	0	0	0	825

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

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
405 Stormwater Utility Funds	2,092	591	0	0	0	0	0	2,683
Total	2,092	591	0	0	0	0	0	2,683

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-062 ER-TBD Facility Greening Project 13

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
405 Stormwater Utility Funds	0	120	121	0	0	0	0	241
690 Other State Funds	0	268	315	0	0	0	0	583
Total	0	388	436	0	0	0	0	824

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

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

Location: Cherry Hill Community

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	10,531	4,279	0	0	0	0	0	14,810
Total	10,531	4,279	0	0	0	0	0	14,810

525-070 ER 4024 MS4 BMP Monitoring

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	162	376	657	657	0	0	0	1,852
Total	162	376	657	657	0	0	0	1,852

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	3,591	1,163	5,257	0	0	0	0	10,011
Total	3,591	1,163	5,257	0	0	0	0	10,011

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

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

Location: Gwynns Falls pond

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
305 Stormwater Revenue Bonds	0	274	190	178	2	0	0	644
690 Other State Funds	0	0	360	648	0	0	0	1,008
Total	0	274	550	826	2	0	0	1,652

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

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

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
506 Federal Highway Transportation Funds	7,105	155	0	2,500	600	0	0	10,360
800 General Funds (HUR Eligible)	2,156	0	434	0	0	0	0	2,590
Total	9,261	155	434	2,500	600	0	0	12,950

527-048 Envista Upgrades

Description: Upgrades to the Envista application that is used by DOT and other internal and external agencies for project, utility coordination and permitting needs within the City ROW and public space.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
800 General Funds (HUR Eligible)	250	0	3,000	0	0	0	0	3,250
Total	250	0	3,000	0	0	0	0	3,250

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-056 Pavement Condition Survey & Pavement Management Information System

Description: Development of a citywide pavement management system, to include the collection of pavement condition data & creation of an optimized six-year maintenance and Capital Improvement Plan (CIP) for Baltimore City's approximate 4,745 lane miles of roadway

Location: Citywide (Mapping Attached)

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	816	0	0	0	0	0	0	816
506 Federal Highway Transportation Funds	384	0	0	0	320	0	0	704
800 General Funds (HUR Eligible)	0	0	0	0	680	0	0	680
Total	1,200	0	0	0	1,000	0	0	2,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Convention Center

Amounts in Thousands

534-001 Convention Center Annual Contribution

Description: The City's annual capital contribution to the Convention Center, as required under agreement between City, State, and Convention Center.
 Location: 1 W. Pratt Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	200	200	200	200	200	1,000
200 General Funds	0	200	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	200	200	200	200	200	200	1,200
Total	0	400	400	400	400	400	400	2,400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

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

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

Location: 210 Guilford Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	368	8	0	413	413	4,252	4,238	9,692
Total	368	8	0	413	413	4,252	4,238	9,692

551-008 SC-935|Back River Sparrows Point Alternative Outfall

Description: Evaluate existing Sparrow Point Outfall to determine options for continued use. Design and construct identified improvements.

Location: 8201 Eastern Boulevard

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	549	0	0	0	32,400	0	0	32,949
Total	549	0	0	0	32,400	0	0	32,949

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-019 SC-988 Patapsco WWTP Secondary Reactor Rehabilitation

Description: Rehabilitate the concrete structure and update the equipment of the Secondary Reactors at Patapsco Waste Water Treatment Plan (WWTP).
 Location: 3501 Asiatic Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	359	0	0	17,496	0	0	0	17,855
700 County Grants	1,085	0	0	40,824	0	0	0	41,909
Total	1,444	0	0	58,320	0	0	0	59,764

551-022 Eastern Avenue Pump Station Rehabilitation

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station
 Location: 751 Eastern Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	33,685	1,944	0	0	0	0	0	35,629
302 Waste Water Revenue Bonds	6,400	15,312	0	0	0	0	0	21,712
700 County Grants	3,600	15,800	0	0	0	0	0	19,400
Total	43,685	33,056	0	0	0	0	0	76,741

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-027 Patapsco WWTP Headworks Upgrade

Description: Evaluate capacity of Patapsco Wastewater Treatment Plant (WWTP) primary and influent facilities to handle anticipated future flows.
 Location: 3501 Asiatic Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	32,020	16,288	20,000	0	0	0	0	68,308
700 County Grants	107,440	54,432	0	0	0	0	0	161,872
Total	139,460	70,720	20,000	0	0	0	0	230,180

551-028 Patapsco Sludge Blending Tank Rehab

Description: Funds are needed for the rehabilitation of the concrete Sludge Blending Tanks at the Patapsco Wastewater Treatment Plant.
 Location: 3501 Asiatic Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	2,148	0	27,993	0	0	0	0	30,141
700 County Grants	4,566	0	18,663	0	0	0	0	23,229
Total	6,714	0	46,656	0	0	0	0	53,370

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-030 SC-1326 SCADA Single Platform

Description: Funds are needed to upgrade the Supervisory Control and Data Acquisition (SCADA) network to monitor and control critical operations.
 Location: 3501 Asiatic Avenue, 8201 Eastern Boulevard

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	519	0	0	346	0	800	2,893	4,558
700 County Grants	1,101	0	8,582	0	0	0	0	9,683
Total	1,620	0	8,582	346	0	800	2,893	14,241

551-034 High Level Interceptor Rehabilitation

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	50,754	4,500	4,500	0	0	0	0	59,754
Total	50,754	4,500	4,500	0	0	0	0	59,754

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-036 SC-990 Patapsco WWTP Administration Building Repairs, Rehabilitation & Upgrades

Description: The Patapsco Wastewater Treatment Plant Administration Building's HVAC equipment nearing the end of it's useful life and needs replacement. Additionally, the City would like to investigate the feasibility of converting a storage area into offices.

Location: 3501 Asiatic Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	162	0	0	12,441	0	0	0	12,603
700 County Grants	344	0	0	8,295	0	0	0	8,639
Total	506	0	0	20,736	0	0	0	21,242

551-043 SC-941|Jones Falls Phase I Sewershed Improvements for 5 year LOP

Description: This project is to rehabilitate, repair, and replace the wastewater collection and conveyance system in the Jones Falls Sewershed.

Location: City-Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	9,375	0	0	1,273	2,568	15,395	28,716	57,327
Total	9,375	0	0	1,273	2,568	15,395	28,716	57,327

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-045 Proj-1294 Consent Decree Program Management A1

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

Location: Citywide

		Impact on FY 2024 Operating Budget : 0							
Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total	
302 Waste Water Revenue Bonds	16,168	2,513	0	0	0	0	0	18,681	
700 County Grants	14,012	0	0	0	0	0	0	14,012	
Total	30,180	2,513	0	0	0	0	0	32,693	

551-051 SC-954 Rehabilitation of Primary Settling Tanks No. 3 & 4 Renovations at the Back River WWTP

Description: Renovate the Primary Settling Tanks No. 3 & 4 at the Back River Wastewater Treatment Plant.

Location: Back River WWTP

		Impact on FY 2024 Operating Budget : 0							
Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total	
302 Waste Water Revenue Bonds	9,093	0	0	44	0	0	0	9,137	
700 County Grants	9,092	0	1,429	44	0	0	0	10,565	
Total	18,185	0	1,429	88	0	0	0	19,702	

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

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

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

Location: 8201 Eastern Boulevard

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	332	3,240	0	0	0	0	0	3,572
700 County Grants	332	3,240	0	0	0	0	0	3,572
Total	664	6,480	0	0	0	0	0	7,144

551-056 1303.1 Sanitary Sewer Interceptors and Siphons Repairs

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

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	7,258	186	46	0	0	0	0	7,490
700 County Grants	7,258	0	0	0	0	0	0	7,258
Total	14,516	186	46	0	0	0	0	14,748

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-057 1303.1 Sanitary Sewer Interceptors and Siphons Condition Assessment and Analysis

Description: The proposed project will provide engineering design services related to the Sanitary Sewer Large Interceptors and Siphons in the Baltimore Sanitary Sewer collection system.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	4,161	0	0	239	0	0	0	4,400
700 County Grants	6,242	0	0	0	0	0	0	6,242
Total	10,403	0	0	239	0	0	0	10,642

551-058 SC-954 Rehabilitation at the Activated Plants

Description: Funds are needed for Back River WWTP miscellaneous rehabilitation, repair, and/or replacement of wastewater treatment facility.

Location: 8201 Eastern Boulevard, 3501 Asiatic Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	18,900	0	12,278	5,048	211	0	0	36,437
Total	18,900	0	12,278	5,048	211	0	0	36,437

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-059 Patapsco Low Lift PS Rehabilitation

Description: Rehabilitate, repair, and/or replace wastewater treatment facility systems to maintain operations functionality and performance reliability.
 Location: 3501 Asiatic Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	17	0	518	3,888	0	0	0	4,423
700 County Grants	36	0	1,102	9,072	0	0	0	10,210
Total	53	0	1,620	12,960	0	0	0	14,633

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	23,515	5,147	0	0	0	0	0	28,662
Total	23,515	5,147	0	0	0	0	0	28,662

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-064 Herring Run Sewershed Inflow and Infiltration Reduction - Project 03

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR02B,04 and 10 basins.

Location: Herring Run Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	6,907	0	1,333	1,333	9,064	15,856	15,812	50,305
Total	6,907	0	1,333	1,333	9,064	15,856	15,812	50,305

551-066 Lower Level Phase II Sewershed Improvements for 5-Year Hybrid LOP (LL-3_Conveyance Upgrade)

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

Location: Lower Level Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	0	0	1,481	1,481	9,508	16,479	16,434	45,383
Total	0	0	1,481	1,481	9,508	16,479	16,434	45,383

551-068 Outfall Phase II Sewershed Improvements for 5 Year Storm LOP

Description: Remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Outfall Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	0	0	3,444	40,435	40,161	37,092	33,951	155,083
Total	0	0	3,444	40,435	40,161	37,092	33,951	155,083

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

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

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

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	1,468	2,969	2,961	13,684	25,091	25,159	25,091	96,423
Total	1,468	2,969	2,961	13,684	25,091	25,159	25,091	96,423

551-084 SC-994 Patapsco WWTP Clarifier & Thickener Rehab

Description: Provide painting, sandblasting and special coatings to eight secondary clarifiers and three gravity sludge thickener.
 Location: 3501 Asiatic Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	1,607	0	0	15,000	0	0	0	16,607
700 County Grants	1,578	0	0	17,731	0	0	0	19,309
Total	3,185	0	0	32,731	0	0	0	35,916

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-088 SC-995|Miscellaneous Pump Station Rehab

Description: Funding needed for rehabilitation, repair, replacement and/or maintenance of citywide wastewater pumping stations.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	620	5,480	0	0	0	0	0	6,100
700 County Grants	620	6,480	0	0	0	0	0	7,100
Total	1,240	11,960	0	0	0	0	0	13,200

551-089 Back River Power Reliability Improvements

Description: This project will improve power reliability at the Back River Wastewater Treatment Plant.

Location: Back River WWTP

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	8,014	5,000	0	0	0	0	0	13,014
Total	8,014	5,000	0	0	0	0	0	13,014

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-090 SC-979 Dundalk Pump Station Rehabilitation

Description: The existing raw wastewater pumps are aging and in need of replacement.
 Location: 2203 Broening Highway

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	4,536	6,480	0	0	0	0	0	11,016
700 County Grants	4,537	6,480	0	0	0	0	0	11,017
Total	9,073	12,960	0	0	0	0	0	22,033

551-092 SC-TBD|Back River WWTP Rapid Sludge Loading Facility Rehabilitation

Description: Rehabilitate the rapid sludge loading facility at the Back River Wastewater Treatment Plant.
 Location: 8201 Eastern Boulevard

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	3,531	125	0	0	0	0	0	3,656
700 County Grants	3,532	0	0	0	0	0	0	3,532
Total	7,063	125	0	0	0	0	0	7,188

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-093 SC-996|Back River WWTP Sludge Storage and DAF No. 3 and 4 Renovations

Description: Renovations to the sludge storage and dissolved air flotation No. 3 and 4 at Back River Wastewater Treatment Plant.

Location: 8201 Eastern Boulevard

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	124	184	1,985	5	3,311	27,810	10,548	43,967
700 County Grants	123	2,160	42,120	0	0	0	0	44,403
Total	247	2,344	44,105	5	3,311	27,810	10,548	88,370

551-094 SC-1023 High Rate Facility Renovation at BRWWTP

Description: The existing High Rate Facility Building is nearing 50 years old and requires renovations for continued reliable service and extending service life.

Location: 8201 Eastern Boulevard

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	135	62	7,776	0	0	0	0	7,973
700 County Grants	43	62	7,776	0	0	0	0	7,881
Total	178	124	15,552	0	0	0	0	15,854

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-095 Patapsco Sludge Digestion Facilities

Description: Rehabilitation of Sludge Digestion Facilities at Patapsco Wastewater Treatment Plant.

Location: 3501 Asiatic Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	69	1,782	0	0	20,887	0	0	22,738
700 County Grants	146	3,618	0	0	50,393	0	0	54,157
Total	215	5,400	0	0	71,280	0	0	76,895

551-097 SC-983 Patapsco WWTP PST Scum Collection System Improvements

Description: Primary Settling Tanks (PST) at the Patapsco WWTP require rehabilitation of the scum collection systems.

Location: Patapsco WWTP

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	59	0	11,340	0	0	0	0	11,399
700 County Grants	28	0	4,860	0	0	0	0	4,888
Total	87	0	16,200	0	0	0	0	16,287

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-098 SC-1031 (Project 1323) Quad Avenue Pumping Station Rehabilitation

Description: The existing raw wastewater pumps are aging and in need of replacement.

Location: 701 North Point Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	4,806	0	3,888	0	0	0	0	8,694
Total	4,806	0	3,888	0	0	0	0	8,694

551-101 Gwynns Falls Sewershed Inflow and Infiltration Reduction - Project 01

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

Location: Gwynns Falls Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	162	7	0	10,817	0	0	0	10,986
Total	162	7	0	10,817	0	0	0	10,986

551-108 SC-1008 Low Level Sewershed Inflow and Infiltration Reduction - Project 01

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the LL15,18,20,21 and JF14 basins.

Location: Low Level Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	1,266	0	16,489	0	0	0	0	17,755
Total	1,266	0	16,489	0	0	0	0	17,755

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-111 Low Level Sewershed Inflow and Infiltration Reduction - Project 02

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the LL03, 04, 10, and 14 basins.

Location: Low Level Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	1,390	10,623	0	0	0	0	0	12,013
Total	1,390	10,623	0	0	0	0	0	12,013

551-112 SC-1010 Low Level Sewershed Inflow and Infiltration Reduction - Project 03

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the LL29A,38,42,45 and HL21 basins.

Location: Low Level Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	1,279	11,000	750	0	0	0	0	13,029
Total	1,279	11,000	750	0	0	0	0	13,029

551-115 Herring Run Sewershed Inflow and Infiltration Reduction - Project 01

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR19,20, 22, 24, 27B, 29, 31, 32 and JF 28 basins.

Location: Herring Run Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	279	10	14,110	12,914	0	0	0	27,313
Total	279	10	14,110	12,914	0	0	0	27,313

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-116 Herring Run Sewershed Inflow and Infiltration Reduction - Project 02

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR8, 17, 27A, 28, 35, 36, 38, 44 and 46 basins.
 Location: Herring Run Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	26,839	11	0	0	0	0	0	26,850
401 Waste Water Utility Funds	0	Zero	0	0	0	0	0	0
Total	26,839	11	0	0	0	0	0	26,850

551-117 SC-1012 Low Level Sewershed Inflow and Infiltration Reduction - Project 05

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR02B,04 and 10 basins.
 Location: Low Level Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	670	0	0	3,465	0	0	3,769	7,904
Total	670	0	0	3,465	0	0	3,769	7,904

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-131 SC-883 Effluent Filter Rehabilitation at Back River WWTP

Description: The purpose of this project is to increase facility sludge production requiring improvements to the existing aging system.

Location: 8201 Eastern Boulevard

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	240	0	10,520	0	0	0	0	10,760
700 County Grants	300	0	28,360	0	0	0	0	28,660
Total	540	0	38,880	0	0	0	0	39,420

551-132 SC-1014 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 01

Description: The purpose of the comprehensive rehabilitation of the meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).

Location: Jones Falls Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	17,508	38	0	0	0	0	0	17,546
Total	17,508	38	0	0	0	0	0	17,546

551-137 SC-1011 Low Level Sewershed Inflow and Infiltration Reduction-Project 04

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

Location: Low Level Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	15,716	6,507	2,720	0	0	0	0	24,943
Total	15,716	6,507	2,720	0	0	0	0	24,943

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-138 Inflow and infiltration reduction in various locations in the Baltimore City - Project 01

Description: Rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.
 Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	2,139	15,500	0	0	0	0	0	17,639
Total	2,139	15,500	0	0	0	0	0	17,639

551-140 High Level Phase II Sewershed Improvements for 5 year LOP (HL-2_Conveyance Upgrade)

Description: Rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.
 Location: High Level Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	0	0	1,944	0	0	0	21,578	23,522
700 County Grants	0	0	1,944	0	21,578	0	0	23,522
Total	0	0	3,888	0	21,578	0	21,578	47,044

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-147 SC-951 Comprehensive Biosolids Management Plan

Description: The plan will evaluate current and projected bio solids quantities for the next 20 to 30 years.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	585	0	0	0	17,718	0	0	18,303
700 County Grants	593	0	1,777	0	19,766	0	0	22,136
Total	1,178	0	1,777	0	37,484	0	0	40,439

551-149 Back River & Patapsco Green Energy Plan Facilities

Description: This project will reduce the energy demands of the two wastewater facilities to increase energy efficiency and sustainability.

Location: 8201 Eastern Boulevard, 3501 Asiatic Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	0	0	135	0	669	681	0	1,485
700 County Grants	0	0	0	1,350	0	0	0	1,350
Total	0	0	135	1,350	669	681	0	2,835

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-150 Patapsco Centrate Treatment Facilities

Description: Upgrading the facilities to remove nitrogen and phosphorus to the limit of technology levels in accordance with the Maryland Department of the Environment.
 Location: 3501 Asiatic Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	2,033	52	1,382	0	0	20,031	0	23,498
700 County Grants	5,000	110	2,938	0	0	36,993	0	45,041
Total	7,033	162	4,320	0	0	57,024	0	68,539

551-152 Back River Plant-Wide Odor Control Facilities

Description: Provide upgrades/replacements to continue to mitigate odor complaints.
 Location: 8201 Eastern Boulevard

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	0	0	267	543	2,670	0	0	3,480
700 County Grants	0	0	810	0	9,338	0	0	10,148
Total	0	0	1,077	543	12,008	0	0	13,628

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-158 SC-1027 Rehab and Improvements to Sanitary Sewers at Various Locations in Baltimore City FY22

Description: The purpose of this project is to perform cleaning and CCTV inspections, open cut point repairs, and cured in place lining of 6" through 30" diameter sanitary sewer mains and lateral connections, manhole repairs and replacements.
 Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	12,960	1,082	0	0	0	0	0	14,042
Total	12,960	1,082	0	0	0	0	0	14,042

551-161 Project 1303.1 Amendment 1 Sanitary Sewer Interceptors and Siphons Condition Assessment and Analysis

Description: The Project will focus on inspection of all large interceptors 20" and up including all siphons.
 Location: City Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	0	920	0	0	0	0	0	920
700 County Grants	0	1,240	0	0	0	0	0	1,240
Total	0	2,160	0	0	0	0	0	2,160

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-162 CMMS Implementation for Facilities (WW)

Description: Cityworks modules requires extensive work in transferring data and implementation of new CMMS in coordination with comprehensive asset management program for all facilities. See also 557-261.

Location: City Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	5,599	233	0	0	0	0	0	5,832
Total	5,599	233	0	0	0	0	0	5,832

551-163 On Call for Engineering Services for Improvements to Baltimore City Sanitary Sewers In Various Loc

Description: This Project will provide engineering services for the improvement of Sanitary sewers in Various locations throughout the City of Baltimore.

Location: City Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	1,620	540	0	0	0	0	0	2,160
Total	1,620	540	0	0	0	0	0	2,160

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-164 1303.2 Amendment 1 Sanitary Sewer Interceptors and Siphons

Description: The project will focus on inspection of all large interceptors 20" and up also siphons.
 Location: City Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	0	1,160	0	0	0	0	0	1,160
700 County Grants	0	1,000	0	0	0	0	0	1,000
Total	0	2,160	0	0	0	0	0	2,160

551-165 Back River WWTP Scale House Replacement

Description: Funds are needed for the replacement of the Scale House at the Back River Treatment Wastewater Treatment Plant. The new facility will include electronic documentation system relocated from the existing facility.
 Location: Back River Treatment Plant

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	130	778	0	0	0	0	0	908
700 County Grants	129	777	0	0	0	0	0	906
Total	259	1,555	0	0	0	0	0	1,814

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-166 SC-1030 Urgent Needs Improvents to Baltimore City Sanitary Sewers in Various Locations-Zone 2

Description: This project is for the urgent need to rehabilitate, repair and replace the wastewater collection and conveyance system in various locations.

Location: City Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	1,283	1,500	3,353	4,854	13	0	0	11,003
Total	1,283	1,500	3,353	4,854	13	0	0	11,003

551-168 SC-998 Replacement 1

Description: The proposed on-call construction contract is needed to enable the City to take immediate action to clean, inspect, repair, rehabilitate and/or replace the sanitary sewer mains and service laterals that are determined to be in poor condition.

Location: City Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	0	8,078	0	0	0	0	0	8,078
Total	0	8,078	0	0	0	0	0	8,078

551-170 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City FY2026

Description: The purpose of this project is to perform cleaning and CCTV inspections, open cut point repairs, and cured in place lining of 6" through 30" diameter sanitary sewer mains.

Location: City Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
401 Waste Water Utility Funds	0	0	0	1,774	6,247	4,707	0	12,728
Total	0	0	0	1,774	6,247	4,707	0	12,728

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-171 Neiman Avenue Office Renovations WW

Description: Acquired building to renovate and house Bureau of Waste Water

Location: Neiman Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	6,640	1,500	0	0	0	0	0	8,140
Total	6,640	1,500	0	0	0	0	0	8,140

551-526 SC-992 Back River Egg-Shaped Digester Rehabilitation

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge.

Location: 8201 Eastern Boulevard

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	6,751	81	0	0	0	0	0	6,832
Total	6,751	81	0	0	0	0	0	6,832

551-533 Annual Wastewater Facilities Improvements - FY 2022

Description: Rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	15,000	0	0	0	0	0	0	15,000
Total	15,000	0	0	0	0	0	0	15,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-605 SC-993 Jones Falls Pumping Station Capacity Upgrade

Description: Funds are needed to upgrade the existing pumping station to handle at least 55 million gallons per day, including stand-by power facilities. Subject to EPA/MDE Consent Decree.

Location: Upper Jones Falls Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	5,393	11,000	0	0	0	0	0	16,393
Total	5,393	11,000	0	0	0	0	0	16,393

551-609 SC-866 Southwest Diversion Pressure Sewer Improvements

Description: Design and construct approx. 9000 linear feet of Southwest Diversion Sewer ranging from 78" to 102" diameter under SC-866, SC-867, and SC-875.

Location: Gwynns Falls Sewershed

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
302 Waste Water Revenue Bonds	8,684	0	0	0	0	0	0	8,684
302 Waste Water Revenue Bonds	8,684	5,000	16,122	1,597	0	0	0	31,403
401 Waste Water Utility Funds	8,684	5	3,850	3,850	3,850	3,850	0	24,089
700 County Grants	13,090	0	0	0	0	0	0	13,090
Total	39,142	5,005	19,972	5,447	3,850	3,850	0	77,266

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-015 Neiman Avenue Office Renovations

Description: Acquired building to renovate and house Bureau of Water and Wastewater staff for system maintenance.

Location: Neiman Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	6,640	1,500	0	0	0	0	0	8,140
Total	6,640	1,500	0	0	0	0	0	8,140

557-022 WC-1326 SCADA Single Platform

Description: Provide supervisory control and data acquisition (SCADA) network in the water treatment plants, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	11,619	7,581	0	0	0	0	0	19,200
700 County Grants	8,766	5,719	0	0	0	0	0	14,485
Total	20,385	13,300	0	0	0	0	0	33,685

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade

Description: Replace, rehabilitate, and upgrade the Ashburton WFP Low Lift Pump Station process systems, piping and valve systems, HVAC, electrical, structural, and architectural components to permit continued operations of the Water supply to the region.

Location: Ashburton WFP at 3001 Druid Park Drive

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	1,071	0	9,161	0	0	0	0	10,232
700 County Grants	710	0	5,581	0	0	0	0	6,291
Total	1,781	0	14,742	0	0	0	0	16,523

557-051 Montebello Lake Dredging

Description: Funds are needed to dredge and rehabilitate Montebello Lake to improve WFP performance and meet permit compliance.

Location: Montebello WFP at 3901 Hillen Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	186	0	15,836	0	0	0	0	16,022
700 County Grants	186	0	15,836	0	0	0	0	16,022
Total	372	0	31,672	0	0	0	0	32,044

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-061 WC-1279|WM Rehab Sefton Ave Vicinity

Description: This project consists of 19,315 LF of replacement water main within Sefton Avenue vicinity and contributes toward the Director's annual 15-mile water main replacement and rehabilitation goal.

Location: Sefton Ave Vicinity

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	161	0	11,907	0	0	0	0	12,068
Total	161	0	11,907	0	0	0	0	12,068

557-105 Montebello WFP 1 & 2 Filter Control Panel

Description: Replace the filter control panels at Montebello WFP 1 & 2 to maintain operations functionality and performance reliability of aging controls critical to performance and permit compliance.

Location: Montebello WFP at 3901 Hillen Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	219	4,666	0	0	0	0	0	4,885
700 County Grants	144	3,111	0	0	0	0	0	3,255
Total	363	7,777	0	0	0	0	0	8,140

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-106 Montebello WFP 2 Sedimentation Basins

Description: Funds are needed to rehabilitate and repair concrete and structure of the Sedimentation Basins at Montebello WFP 2, and maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.
 Location: Montebello WFP at 3901 Hillen Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	148	9,526	0	0	0	0	0	9,674
700 County Grants	98	6,351	0	0	0	0	0	6,449
Total	246	15,877	0	0	0	0	0	16,123

557-114 WC-1395 Montebello WFP 2 Dehumidification Improvements

Description: Rehabilitate, repair, and/or replace Montebello WFP 2 Dehumidification Systems to maintain operations functionality and performance reliability of aging systems.
 Location: Montebello WFP at 3901 Hillen Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	2,568	0	0	5,098	0	0	0	7,666
700 County Grants	2,035	0	0	7,646	0	0	0	9,681
Total	4,603	0	0	12,744	0	0	0	17,347

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-122 WM Rehab South St Vicinity (Downtown)

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: South St Vicinity (Downtown)

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	180	0	10,688	0	0	0	0	10,868
Total	180	0	10,688	0	0	0	0	10,868

557-141 WM Replacement Cross St. Vicinity

Description: This project restores approximately 30,000 linear feet of water mains and fittings. This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: Cross St. Vicinity

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	353	0	20,352	0	0	0	0	20,705
Total	353	0	20,352	0	0	0	0	20,705

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-154 Conckling St., Russell St, & Vicinity WM Replacements

Description: Water main replacement part of Director 15 miles per year initiative. The work to be done under this Contract shall consist of approximately 12,000 LF of water mains and fittings.

Location: Pulaski, Conckling St., Russell St, & Vicinity

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	0	0	5,103	0	0	0	5,103
402 Water Utility Funds	548	0	0	5,312	0	0	0	5,860
Total	548	0	0	10,415	0	0	0	10,963

557-155 WC 1318 Downtown, Bolton Hill, Guilford Neighborhoods, Vicinity Water Main Replacement

Description: Water main replacement part of Director 15 miles per year initiative. Approximately 18,083 ± linear feet of 8-inch diameter ductile iron pipe (DIP) water main and fittings.

Location: Downtown, Bolton Hill, Guilford Neighborhoods, Vicinity

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	11,000	0	0	13,000	0	0	0	24,000
402 Water Utility Funds	540	0	0	0	0	0	0	540
Total	11,540	0	0	13,000	0	0	0	24,540

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-168 WC-1382 Montebello 1 Finished Reservoir Structure Study

Description: Study to finish the reservoir structure at Montebello Plant 1. The existing concrete reservoir dates from the early 1900s and is deteriorating. The Plant 2 reservoir was recently rehabilitated.

Location: 3901 Hillen Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	4,200	18,000	0	0	0	0	0	22,200
700 County Grants	3,088	12,000	0	0	0	0	0	15,088
Total	7,288	30,000	0	0	0	0	0	37,288

557-170 WC-1408 Montebello Plant 2 Improvements

Description: The current process systems, HVAC systems, electrical systems and structural components are in critical need of rehabilitation, replacement and upgrades to continue to meet the system demands and maintain permit compliance.

Location: 3901 Hillen Road

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	1,884	3,000	0	0	0	0	0	4,884
700 County Grants	1,256	2,000	0	0	0	0	0	3,256
Total	3,140	5,000	0	0	0	0	0	8,140

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-175 WC-1282|WM Replacement and Rehab at Franklin Square

Description: This projects rehabilitates approximately 25,000 linear feet of water mains and fittings. This project is part of the Director's 15-mile water main replacement and rehabilitation program.

Location: Fulton Ave

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	162	0	14,945	0	0	0	0	15,107
Total	162	0	14,945	0	0	0	0	15,107

557-182 Water Meter Replacement Program

Description: Project will proactively replace water meters before they start failing and ensure that meters are operating efficiently, and therefore reduce complaints from customers due to non-functioning meters.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	0	0	0	57,244	0	0	57,244
700 County Grants	0	0	0	0	44,978	0	0	44,978
Total	0	0	0	0	102,222	0	0	102,222

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-186 Susquehanna Transmission Main Valve Replacement, Section 2

Description: Design to convey water from the Susquehanna Rive to the Montebello Filtration Plan, this main is comprised of 38 miles of 96" and 108" main. DPW's Office of Asset Management has requested design services to improve the Susquehanna Transmission Main.

Location: Susquehanna

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	716	0	9,311	0	0	0	0	10,027
700 County Grants	687	0	8,942	0	0	0	0	9,629
Total	1,403	0	18,253	0	0	0	0	19,656

557-211 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY25

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	0	8,768	0	0	0	0	8,768
700 County Grants	0	0	1,427	0	0	0	0	1,427
Total	0	0	10,195	0	0	0	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-212 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY25

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	0	8,768	0	0	0	0	8,768
700 County Grants	0	0	1,427	0	0	0	0	1,427
Total	0	0	10,195	0	0	0	0	10,195

557-213 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY25

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	0	8,768	0	0	0	0	8,768
700 County Grants	0	0	1,427	0	0	0	0	1,427
Total	0	0	10,195	0	0	0	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-214 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY26

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	0	0	8,768	0	0	0	8,768
700 County Grants	0	0	0	1,427	0	0	0	1,427
Total	0	0	0	10,195	0	0	0	10,195

557-215 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY26

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	0	0	8,768	0	0	0	8,768
700 County Grants	0	0	0	1,427	0	0	0	1,427
Total	0	0	0	10,195	0	0	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-216 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY26

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	0	0	8,768	0	0	0	8,768
700 County Grants	0	0	0	1,427	0	0	0	1,427
Total	0	0	0	10,195	0	0	0	10,195

557-222 WC-1401 - On-Call Design & Engineering Services

Description: On-call engineering design services for water main replacement program throughout the City of Baltimore.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	2,160	2,220	0	0	0	0	0	4,380
Total	2,160	2,220	0	0	0	0	0	4,380

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-223 Watershed Comprehensive Plan

Description: Perform a Watershed Comprehensive Plan for the Liberty and Loch Raven Reservoirs to address long term needs at the Baltimore Metro Region's raw water supply and storage system to meet future needs for water supply for residential and industrial customers

Location: City of Baltimore/ Baltimore County

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	0	0	33,480	0	0	0	33,480
402 Water Utility Funds	2,862	3,240	0	0	0	0	0	6,102
Total	2,862	3,240	0	33,480	0	0	0	39,582

557-224 WC-TBD Leakin Park Pump Station Rehabilitation

Description: Perform rehabilitaiton work to the Leakin Park Pump Station to improve operations and control. These systems help to maintain critical controls and service to supply finished water to the public.

Location: 4921 Windsor Mill Road, Gwynn Oak, MD 21207

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	22	0	65	0	0	0	0	87
402 Water Utility Funds	0	0	0	7,754	0	0	0	7,754
700 County Grants	86	0	259	8,334	0	0	0	8,679
Total	108	0	324	16,088	0	0	0	16,520

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-225 Project 1358 A1 Valve and Fire Hydrant Assessment Operations and Maintenance

Description: The Baltimore Metropolitan Water system includes a large number of valves and fire hydrants in the existing water infrastructure. The scope of this project includes assessment, operation and maintenance of valves between 2-120 inches sizes; assessment, op
 Location: Baltimore City and Baltimore County

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	1,350	1,350	0	1,350	0	1,350	0	5,400
700 County Grants	1,350	1,350	0	1,350	0	1,350	0	5,400
Total	2,700	2,700	0	2,700	0	2,700	0	10,800

557-229 Future 15 Miles Water Main Replacement

Description: Future Water Main Replacement for the Director's Annual 15 Mile Initiative. This is a placeholder for anticipated outyear spending.
 Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	0	0	30,000	30,000	21,000	0	81,000
402 Water Utility Funds	0	0	0	0	0	9,000	30,000	39,000
Total	0	0	0	30,000	30,000	30,000	30,000	120,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-237 WC TBD: Patapsco Ave and Vicinity Water Main Replacements

Description: Replacement of approximately 4,500 +/- LF of ex 6-inch thru 20-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Patapsco Avenue

					Impact on FY 2024 Operating Budget : 0			
Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	211	0	0	0	4,535	0	0	4,746
Total	211	0	0	0	4,535	0	0	4,746

557-238 WC TBD: Woodring Ave and Vicinity Water Main Replacements

Description: Replacement of approximately 15,000 +/- LF of ex 6-inch thru 20-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Woodring Avenue

					Impact on FY 2024 Operating Budget : 0			
Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	529	0	0	14,411	0	0	0	14,940
Total	529	0	0	14,411	0	0	0	14,940

557-241 WC1418 Yale Heights Water Main Replacement

Description: Water main replacement of approximately 8,620 LF within the Yale Heights neighborhood. This project is part of the Director's 15-mile water main replacement and rehabilitation program.

Location: Yale Heights

					Impact on FY 2024 Operating Budget : 0			
Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	433	0	8,411	0	0	0	0	8,844
Total	433	0	8,411	0	0	0	0	8,844

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-242 WC1417 Ridgely's Delight Water Main Replacement

Description: Water main replacement of approximately 7,221 LF in the Ridgely's Delight neighborhood. This project is part of the Director's 15-mile water main replacement and rehabilitation program.

Location: Ridgely's Delight

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	373	0	0	7,046	0	0	0	7,419
Total	373	0	0	7,046	0	0	0	7,419

557-243 WC-1416 E. Madison St. and Vicinity Water Main Replacement

Description: Water main replacement of approximately 3,907 LF in the E. Madison Vicinity. This project is part of the Director's 15-mile water main replacement and rehabilitation program.

Location: Madison St. and Vicinity

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	155	0	0	0	4,055	0	0	4,210
Total	155	0	0	0	4,055	0	0	4,210

557-246 WC TBD Patterson Park East Vicinity Water Main Replacements

Description: Replacement of approximately 23,000 +/- LF (~4.4 miles) of ex 4-inch thru 16-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Patterson Park Vicinity

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	886	0	0	0	13,211	0	0	14,097
Total	886	0	0	0	13,211	0	0	14,097

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-247 WC TBD: Walker Ave and Vicinity Water Main Replacements

Description: Replacement of approximately 23,000 +/- LF (~4.4 miles) of ex 4-inch thru 16-inch water mains. The area has history of water main breaks and the Office of Asset Management (OAM) has recommended replacement or rehabilitation for long-term reliability.

Location: Walker Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	529	0	0	0	14,561	0	0	15,090
Total	529	0	0	0	14,561	0	0	15,090

557-259 WC-1419 Greenmount Ave 36" Water Main Rehabilitation

Description: Rehabilitation of approximately 5,400 LF 36" water main on Greenmount Avenue. This project supports the Director's annual 15-mile initiative for water main replacement.

Location: Greenmount Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	621	0	18,662	555	0	0	19,838
700 County Grants	0	0	0	0	0	0	0	0
Total	0	621	0	18,662	555	0	0	19,838

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-262 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY27

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	0	0	0	8,768	0	0	8,768
700 County Grants	0	0	0	0	1,427	0	0	1,427
Total	0	0	0	0	10,195	0	0	10,195

557-263 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase II - FY27

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	0	0	0	8,768	0	0	8,768
700 County Grants	0	0	0	0	1,427	0	0	1,427
Total	0	0	0	0	10,195	0	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-264 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase III - FY27

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	0	0	0	8,768	0	0	8,768
700 County Grants	0	0	0	0	1,427	0	0	1,427
Total	0	0	0	0	10,195	0	0	10,195

557-265 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase I - FY28

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	0	0	0	0	8,768	0	8,768
700 County Grants	0	0	0	0	0	1,427	0	1,427
Total	0	0	0	0	0	10,195	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-266 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase II - FY28

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	0	0	0	0	8,768	0	8,768
700 County Grants	0	0	0	0	0	1,427	0	1,427
Total	0	0	0	0	0	10,195	0	10,195

557-267 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase III - FY28

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	0	0	0	0	8,768	0	8,768
700 County Grants	0	0	0	0	0	1,427	0	1,427
Total	0	0	0	0	0	10,195	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-268 WC-1406 Replacement No.1 & 2 for On-Call Large Water Main Repairs

Description: This project consists of on-call carbon fiber reinforced polymer large water main repairs of assets that were inspected under Project 1201 which were assessed to need immediate attention.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	3,240	0	0	3,240	0	0	6,480
700 County Grants	0	3,240	0	0	3,240	0	0	6,480
Total	0	6,480	0	0	6,480	0	0	12,960

557-269 WC 1392 Franklinton Road Water Main Replacement

Description: Replacement and rehabilitation of approximately 14,000 +/- LF (2.65 miles) of 20-inch water main in west Baltimore City. This project supports the Director's annual 15-mile initiative for water main replacement.

Location: Franklinton

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	556	7,040	0	0	0	0	0	7,596
Total	556	7,040	0	0	0	0	0	7,596

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-270 BC 6516 Beckleysville Road Bridge over Prettyboy Reservoir

Description: Under this on-going program, facilities in the City-owned watersheds are to be repaired or replaced, cleaned and painted. This includes bridges such as BC 6507, BC 6510, BC 6513, and others.

Location: Beckleysville Road Bridge

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	6,740	0	0	0	0	0	6,740
700 County Grants	0	4,493	0	0	0	0	0	4,493
Total	0	11,233	0	0	0	0	0	11,233

557-271 BC 6504 Phoenix Road Bridge over Greene's Branch

Description: Under this on-going program, facilities in the City-owned watersheds are to be repaired or replaced, cleaned and painted. This includes bridges such as BC 6507, BC 6510, BC 6513, and others.

Location: Phoenix Road over Greene's Branch

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	259	0	616	0	0	0	875
700 County Grants	0	173	0	410	0	0	0	583
Total	0	432	0	1,026	0	0	0	1,458

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-272 BC 6517 Gunpowder Road Bridge over Gunpowder Falls

Description: Under this on-going program, facilities in the City-owned watersheds are to be repaired or replaced, cleaned and painted. This includes bridges such as BC 6507, BC 6510, BC 6513, and others.

Location: Gunpowder Road Bridge

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	259	0	616	0	0	0	875
700 County Grants	0	173	0	410	0	0	0	583
Total	0	432	0	1,026	0	0	0	1,458

557-273 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir

Description: Under this on-going program, facilities in the City-owned watersheds are to be repaired or replaced, cleaned and painted. This includes bridges such as BC 6507, BC 6510, BC 6513, and others.

Location: Kidds Schoolhouse Road Bridge

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	259	0	616	0	0	0	875
700 County Grants	0	173	0	410	0	0	0	583
Total	0	432	0	1,026	0	0	0	1,458

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-274 Quantitative Audit and Loss Reduction of Water in Distribution System

Description: A systematic and detailed approach to conducting a quantity-based and standardized water audit, with a focus on areas subject to historical high losses to reduce water loss and non-revenue water within the Baltimore City Water Distribution System.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	1,686	0	0	0	0	0	1,686
402 Water Utility Funds	0	1,554	0	0	0	0	0	1,554
700 County Grants	0	3,240	0	0	0	0	0	3,240
Total	0	6,480	0	0	0	0	0	6,480

557-275 Water Main Anode Installation

Description: To decrease the water main failure rate, cathodic protection (CP) retrofitting via sacrificial anodes to existing water main has been considered a useful technique.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	864	3,240	0	0	0	0	4,104
Total	0	864	3,240	0	0	0	0	4,104

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-276 Construction Management Assistance for Water Main Replacement Program

Description: The services to be provided include assisting the City Construction Management section with construction monitoring and inspection, , preparation of record drawings, estimating, scheduling, project engineering, and constructability reviews.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	12,960	0	0	0	0	0	12,960
Total	0	12,960	0	0	0	0	0	12,960

557-277 Lead Service Line Inventory & Replacement

Description: Lead Service line replacement.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	26,338	0	0	0	0	0	26,338
402 Water Utility Funds	0	24,962	0	0	0	0	0	24,962
700 County Grants	0	51,300	0	0	0	0	0	51,300
Total	0	102,600	0	0	0	0	0	102,600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-278 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase I - FY29

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	0	0	0	0	0	8,768	8,768
700 County Grants	0	0	0	0	0	0	1,427	1,427
Total	0	0	0	0	0	0	10,195	10,195

557-279 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY29

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	0	0	0	0	0	8,768	8,768
700 County Grants	0	0	0	0	0	0	1,427	1,427
Total	0	0	0	0	0	0	10,195	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-280 Urgent Need Water Infrastructure Rehabilitation and Improvements - Phase III - FY29

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	0	0	0	0	0	0	8,768	8,768
700 County Grants	0	0	0	0	0	0	1,427	1,427
Total	0	0	0	0	0	0	10,195	10,195

557-281 Urgent Needs for Facilities FY 2024

Description: This project will address urgent repairs and rehabilitation needs at citywide DPW facilities in FY 2024.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
700 County Grants	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Total	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-922 WC-1229 Vernon Pump Station Rehabilitation

Description: Rehabilitate and repair Vernon Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: 901 Wyman Park Drive, Baltimore, MD

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
301 Water Revenue Bonds	40,543	9,450	0	0	0	0	0	49,993
700 County Grants	21,812	6,350	0	0	0	0	0	28,162
Total	62,355	15,800	0	0	0	0	0	78,155

557-927 Ashburton Chemical Laboratory

Description: Upgrade and rehabilitate Ashburton Water Filtration Plant Chemical Laboratory facility to meet future testing requirements mandated by EPA and the Maryland Department of the Environment.

Location: Ashburton WFP at 3001 Druid Park Drive

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
402 Water Utility Funds	446	0	3,878	0	0	0	0	4,324
700 County Grants	310	0	2,695	0	0	0	0	3,005
Total	756	0	6,573	0	0	0	0	7,329

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Conduit Construction Program

Amounts in Thousands

562-001 Reactive Conduit Maintenance

Description: Reactive Conduit Reconstruction within various project limits for manhole construction, conduit construction, and associated facilities per Customer Service Requests.

Location: Various Locations

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
907 Private Payments - Conduits	27,500	3,000	3,000	3,000	3,000	3,000	3,000	45,500
Total	27,500	3,000	3,000	3,000	3,000	3,000	3,000	45,500

562-003 Proactive Conduit Maintenance

Description: Proactive Conduit Reconstruction within various project limits for manhole construction, conduit construction, and associated facilities per in support of Customer Capital Improvements.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
907 Private Payments - Conduits	33,500	Zero	Zero	Zero	Zero	Zero	Zero	33,500
Total	33,500	0	0	0	0	0	0	33,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Conduits

Amounts in Thousands

563-001 Conduit Corridor Construction

Description: Conduit Corridors Improvements allows for full reconstruction and replacement of segments of the conduit system with new conduit maholes and duct banks.
 Location: Various Locations

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
907 Private Payments - Conduits	123,500	Zero	Zero	Zero	Zero	Zero	Zero	123,500
Total	123,500	0	0	0	0	0	0	123,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-006 HOME Program

Description: Funds for the construction and rehabilitation of multifamily affordable housing that serve residents at 60% or below of AMI and the required local match in compliance with the HUD requirements for the HOME Investment Partnership Program.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	500	100	100	100	100	100	100	1,100
590 Other Federal Funds	24,500	0	0	0	0	0	0	24,500
990 Other Funds (Not Classified Above)	8,000	4,000	4,000	4,000	4,000	4,000	4,000	32,000
Total	33,000	4,100	4,100	4,100	4,100	4,100	4,100	57,600

588-017 Citywide Acquisition and Relocation

Description: Citywide scattered site acquisition, relocation and/or demolition of properties Citywide that are not part of existing development projects.

Location: City Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	600	600	600	600	600	600	600	4,200
200 General Funds	5,025	0	0	0	0	0	0	5,025
Total	5,625	600	600	600	600	600	600	9,225

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-019 Baltimore Homeownership Incentive Program

Description: The Baltimore Homeownership Incentive Program (BHIP) is the umbrella program for the Vacants to Value, City Employee, Live Near Your Work, Live Baltimore " Buying into Baltimore and CDBG homeownership incentive programs.

Location: City Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	8,200	1,800	1,800	1,800	1,800	1,800	1,800	19,000
503 Community Development Block Grants	6,000	550	1,000	1,000	1,000	1,000	1,000	11,550
Total	14,200	2,350	2,800	2,800	2,800	2,800	2,800	30,550

588-026 Affordable Housing Fund

Description: The Affordable Housing Trust Fund invests in both rental and for sale affordable housing for very low and low income households. The AHTF is funded through Affordable Housing Program bonds, dedicated revenue sources, and other City Contributions.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	26,750	6,500	6,500	6,500	6,500	6,500	6,500	65,750
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
Total	27,250	6,500	6,500	6,500	6,500	6,500	6,500	66,250

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-036 Southeast Baltimore Redevelopment/Choice

Description: Funds will support the redevelopment of the Perkins Somerset Oldtown Transformation Initiative supporting the creation of 1,360 mixed income rental units.

Location: Southeast Baltimore

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	2,000	Zero	Zero	500	500	500	0	3,500
200 General Funds	500	4,317	3,000	0	0	0	0	7,817
690 Other State Funds	0	10,000	0	0	0	0	0	10,000
Total	2,500	14,317	3,000	500	500	500	0	21,317

588-044 Community Catalyst Grants

Description: Support Neighborhood revitalization and market building efforts by providing flexible capital grants that support equitable development and investment.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
200 General Funds	7,500	0	0	0	0	0	0	7,500
901 Sale of City Real Property	945	0	0	0	0	0	0	945
Total	8,445	1,500	1,500	1,500	1,500	1,500	1,500	17,445

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-045 Land Management Administration

Description: To provide needed operational funding for Development Division staff that work to acquire , maintain and dispose of property throughout the City. The properties that are sold by the Department are used to offset administrative costs.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
901 Sale of City Real Property	4,100	500	500	500	500	500	500	7,100
Total	4,100	500	500	500	500	500	500	7,100

588-049 Affordable Homeownership

Description: Create opportunities for low-income homebuyers purchasing property through the low income mortgage program by providing down payment and closing cost assistance to those who don't qualify for other CDBG programs.

Location: Transformational Neighborhoods

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	200	Zero	Zero	Zero	Zero	Zero	Zero	200
200 General Funds	300	0	0	0	0	0	0	300
Total	500	0	0	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-052 Housing Upgrades to Benefit Seniors (HUBS)

Description: Housing Upgrades to Benefit Seniors (HUBS) provides necessary capital for home modifications and repairs as well as wraparound services for older adults (65 years +). These investments are necessary for them to be able to age in place.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,250	500	500	500	500	500	500	4,250
690 Other State Funds	0	Zero	0	0	0	0	0	0
Total	1,250	500	500	500	500	500	500	4,250

588-053 Baltimore Shines - Low Income Solar Program

Description: Baltimore Shines is a Baltimore City initiative to demonstrate a replicable, scalable model for rooftop solar installations for 1,000 low-income homeowners across the City.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
503 Community Development Block Grants	1,400	450	435	435	435	435	435	4,025
990 Other Funds (Not Classified Above)	0	100	100	100	100	100	100	600
Total	1,400	550	535	535	535	535	535	4,625

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-054 Low-Income Mortgage Program

Description: The Low-Income Mortgage Program would provide mortgages for residents below 50% AMI to purchase properties as their primary residence. Purchase price is not to exceed \$75,000.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	500	100	100	100	100	100	100	1,100
Total	500	100	100	100	100	100	100	1,100

588-068 1313 Druid Hill

Description: Stabilization, planning, design, construction, repair, renovation, site improvement and capital equipping of the historic site located at 1313 Druid Hill Avenue.

Location: 1313 Druid Hill

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
503 Community Development Block Grants	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

588-070 Middle Neighborhoods Support

Description: Distribute property rehabilitation grants to support the market and neighborhoods health of Baltimore Middle Market neighborhoods.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	400	400	400	400	400	400	2,400
Total	0	400	400	400	400	400	400	2,400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-072 Johnston Square Revitalization

Description: Acquisition, relocation and demolition and redevelopment throughout the Johnston Square Neighborhood.

Location: Johnston Square Neighborhood

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	961	200	200	200	60	0	0	1,621
200 General Funds	361	0	0	0	0	0	0	361
Total	1,322	200	200	200	60	0	0	1,982

588-073 Lead Hazard Reduction Program

Description: Provide homeowners and landlords with assistance to reduce the hazards of lead paint. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	2,000	750	750	750	750	750	750	6,500
Total	2,000	750	750	750	750	750	750	6,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-075 SE Balt. Redevelopment Affordable Housing

Description: Funds will meet the City's contribution to the Perkins, Somerset, Oldtown Transformation Initiative from the Affordable Housing Bond Program and support affordable housing development.

Location: Southeast Baltimore

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,000	500	500	500	500	500	500	4,000
Total	1,000	500	500	500	500	500	500	4,000

588-078 CDBG Subrecipient Capital Projects

Description: Funding for CDBG non-profits to support community development capital projects.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
503 Community Development Block Grants	4,500	800	2,250	2,250	2,250	2,250	2,250	16,550
Total	4,500	800	2,250	2,250	2,250	2,250	2,250	16,550

588-082 Madison Park North Redevelopment

Description: State funds for the Madison Park North redevelopment project.

Location: Madison Park North

Impact on FY 2024 Operating Budget : 0

Source of Funds	Apr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
Total	0	1,000	0	0	0	0	0	1,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-085 Impact Investment Areas

Description: Project will support acquisition, rehabilitation and redevelopment of vacant properties and homeownership supports in the 7 impact investment areas.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,000	1,000	Zero	Zero	Zero	1,000	2,000	5,000
200 General Funds	1,000	0	1,000	2,000	1,700	0	0	5,700
Total	2,000	1,000	1,000	2,000	1,700	1,000	2,000	10,700

588-091 At the House Social Settlement

Description: Construct a Neighborhood Resource Center. This center will provide needed services for residents of the Park Heights area.

Location: 5345 Denmore Avenue

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	200	250	0	0	0	0	0	450
Total	200	250	0	0	0	0	0	450

588-095 Greenprint

Description: Greenprints are community driven network of green spaces in neighborhoods that create welcome spaces.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-096 Demolition and Stabilization

Description: Manage and execute citywide site work, construction, reconstruction, partial/full demolition and partial/fill stabilization to properties that pose health and safety dangers to the general public or occupants of adjacent properties.

Location: citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	6,000	6,000	6,000	6,000	6,000	6,000	36,000
503 Community Development Block Grants	0	800	0	0	0	0	0	800
Total	0	6,800	6,000	6,000	6,000	6,000	6,000	36,800

588-097 Park Heights Public Infrastructure

Description: Design and construction of public infrastructure to support phase 2 of the NHP 17 acre redevelopment in Park Heights

Location: Park Heights

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
200 General Funds	0	683	3,000	3,000	3,000	0	3,000	12,683
Total	0	683	3,000	3,000	3,000	0	3,000	12,683

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-098 East Baltimore Neighborhood Development Fund

Description: Project will support acquisition, rehabilitation and redevelopment of vacant properties in East Baltimore neighborhoods. Work will begin in 4x4, South Clifton Park, Berea and Darley Park.
 Location: East Baltimore

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

588-099 Park Heights Neighborhood Homeowner Repair Grants

Description: Grants for homeowners in eligible neighborhoods to fund major repairs such as HVAC, plumbing, electrical, roofing, weatherization, lead hazard reduction, and other safety and accessibility improvements.
 Location: Woodmere, Langston Hughes, and Lucille Park

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	750	0	0	0	0	0	750
Total	0	750	0	0	0	0	0	750

588-100 Park West Health System Capital Expansion

Description: Renovation of and addition to health center in Park Heights.
 Location: Park West

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	600	0	0	0	0	0	600
Total	0	600	0	0	0	0	0	600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-102 Arlington EMS INSPIRE Garden Improvements

Description: Support construction of a permanent structure to house training, administrative space, and educational programming for a school community garden.
 Location: Arlington EMS

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

588-926 Coldstream, Homestead & Montebello (CHM) Acquisition & Demolition

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and 1800 block of 28th Street in support of the CHM Master Plan.
 Location: CHM

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,400	Zero	Zero	Zero	Zero	1,000	1,000	3,400
200 General Funds	2,852	0	0	0	0	0	1,000	3,852
503 Community Development Block Grants	3,021	0	0	0	0	0	0	3,021
Total	7,273	0	0	0	0	1,000	2,000	10,273

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 68 properties, relocation of individuals and demolition of 110 structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as a mixed income project.

Location: Poppleton

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	7,627	100	0	0	0	0	0	7,727
200 General Funds	1,500	0	0	0	0	0	0	1,500
990 Other Funds (Not Classified Above)	1,000	0	0	0	0	0	0	1,000
Total	10,127	100	0	0	0	0	0	10,227

588-986 Housing Repair Assistance Programs

Description: Provide existing homeowners with assistance for emergency repairs to their residence. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	2,850	850	850	850	850	850	850	7,950
503 Community Development Block Grants	5,500	1,050	1,050	1,050	1,050	1,050	1,050	11,800
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
Total	11,350	1,900	1,900	1,900	1,900	1,900	1,900	22,750

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-996 Land Management - City Owned Property

Description: Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid potential full/partial collapse and to mitigate damage to adjacent property.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	3,150	1,000	1,000	1,000	1,000	1,000	0	8,150
200 General Funds	0	0	0	0	0	0	0	0
Total	3,150	1,000	1,000	1,000	1,000	1,000	0	8,150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-013 Citywide Facade Improvements

Description: This program funds improvements to the appearance of commercial building façades across Baltimore City, with focused funds for industrial zones and commercial corridors.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	2,600	1,000	250	320	250	500	750	5,670
200 General Funds	0	125	0	0	0	0	0	125
Total	2,600	1,125	250	320	250	500	750	5,795

601-052 Rash Field Phase 2

Description: Rebuild Rash Field into a marquee waterfront park for residents and visitors of all ages. The park will be redesigned for a combination of recreational, educational and active programming experiences to encourage year-round activation of the space.

Location: Inner Harbor

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	0	4,000
Total	0	0	1,000	1,000	1,000	1,000	0	4,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-053 Inner Harbor - Infrastructure Improvements

Description: This project services the aging infrastructure around the Inner Harbor by installing new light fixtures and electrical upgrades, improving docks and marinas, replacing crumbling bricks, and raising the grade to accommodate ADA regulations.

Location: Inner Harbor

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,250	250	250	250	250	250	250	2,750
Total	1,250	250	250	250	250	250	250	2,750

601-064 Innovation Fund

Description: The Innovation Fund funds investment in emerging businesses and innovative spaces that support the growth of the life sciences, technology, and maker business community in Baltimore.

Location: City Wide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	2,050	500	300	300	Zero	250	500	3,900
Total	2,050	500	300	300	0	250	500	3,900

601-080 Micro Loan

Description: The Micro Loan program provides targeted gap financing to small businesses in underfunded business sectors and high-impact commercial corridors.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	1,500	0	Zero	Zero	Zero	250	300	2,050
Total	1,500	0	0	0	0	250	300	2,050

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-096 Metro West Street Realignment / Road to Somewhere

Description: This project will transform the existing Route 40 "Highway to Nowhere" into a vibrant corridor that connects neighborhoods throughout west Baltimore and encourages an equitable pattern of development in the area.

Location: West Baltimore

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-098 Warner Street Entertainment Corridor

Description: The Warner Street Entertainment Corridor Improvements will implement streetscaping improvements to encourage multimodal transportation along the entertainment corridor between Horseshoe Casino and M&T Bank Stadium.

Location: Warner Street

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
613 Casino Area Local Impact Aid - VLT Revenue	3,100	2,500	2,500	0	0	0	0	8,100
690 Other State Funds	5,000	0	0	0	0	0	0	5,000
Total	8,100	2,500	2,500	0	0	0	0	13,100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-099 Black Arts & Entertainment District

Description: Grow local small businesses by investing in a Black Arts & Entertainment-based incubator space and programming.

Location: Black Arts & Entertainment District

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	800	200	0	0	0	0	0	1,000
Total	800	200	0	0	0	0	0	1,000

601-100 Madison Park North Redevelopment

Description: This project will leverage City dollars to generate State and private sector investment to redevelop a blighted property into an affordable, mixed-use development in a historically African American neighborhood.

Location: Madison Park North

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	0	500	500	500	0	0	1,500
Total	0	0	500	500	500	0	0	1,500

601-101 BASE Network Grant Program

Description: Business Assistance and Support for Equity (BASE) network grants funds will be used to invest in critical business services that will address pandemic-related challenges or opportunities such as e-commerce, marketing, human resources, legal, & accounting.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-102 Edmondson Village Shopping Center

Description: Improvements to the Edmondson Village Shopping Center.

Location: Edmondson Village Shopping Center

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
690 Other State Funds	0	2,000	0	0	0	0	0	2,000
Total	0	2,000	0	0	0	0	0	2,000

601-860 Industrial & Commercial Financing

Description: This program lends to businesses located in, or relocating to, Baltimore. The fund supports business expansions, which provide new jobs to Baltimore residents and increase the City's tax base.

Location: Citywide

Impact on FY 2024 Operating Budget : 0

Source of Funds	Appr. to date	2024	2025	2026	2027	2028	2029	Total
100 General Obligation Bonds	2,800	0	250	250	250	250	250	4,050
Total	2,800	0	250	250	250	250	250	4,050