

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
<b>Baltimore City Information Technology</b>	<b>\$ 6,750,000</b>	<b>\$ 8,000,000</b>	<b>\$ 16,175,000</b>	<b>\$ 16,575,000</b>	<b>\$ 18,150,000</b>	<b>\$ 19,150,000</b>
<b>Applications</b>	<b>\$ 4,431,540</b>	<b>\$ 4,300,000</b>	<b>\$ 5,675,000</b>	<b>\$ 5,675,000</b>	<b>\$ 5,650,000</b>	<b>\$ 5,650,000</b>
PRJ003238 Tax Application Modernization	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003119 Permitting	\$ 1,261,540	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 1,261,540	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003471 GIS Transformation	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003470 Salesforce 311 Migration	\$ 150,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 150,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -
PRJ003517 Artificial Intelligence Innovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002418 923059 117-059 Application Infrastructure and Integration Upgrade	\$ -	\$ 1,600,000	\$ 5,675,000	\$ 5,675,000	\$ 5,650,000	\$ 5,650,000
General Fund Revenue - Capital	\$ -	\$ 1,600,000	\$ 5,675,000	\$ 5,675,000	\$ 5,650,000	\$ 5,650,000
<b>Cyber Security</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>
PRJ002417 922029 117-029 Citywide Cyber Security Systems Upgrade	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
General Fund Revenue - Capital	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
<b>Infrastructure Platforms</b>	<b>\$ 650,000</b>	<b>\$ 1,700,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,400,000</b>	<b>\$ 7,000,000</b>	<b>\$ 8,000,000</b>
PRJ003466 Network Access Control	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003468 Unity Storage Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003467 Exchange 2016 & Email Architecture Redesign	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002410 915079 117-079 Infrastructure Platforms Upgrades	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
General Fund Revenue - Capital	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
PRJ003469 VDI Expansion to Azure Environment	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
PRJ001978 929030 Broadband Network Upgrade	\$ -	\$ -	\$ 2,000,000	\$ 2,400,000	\$ 4,000,000	\$ 5,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 2,000,000	\$ 2,400,000	\$ 4,000,000	\$ 5,000,000
<b>Public Safety Technology</b>	<b>\$ 1,668,460</b>	<b>\$ 1,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003464 CitiWatch Infrastructure Investments	\$ 1,668,460	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 1,668,460	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002414 920071 117-071 Public Safety Technology System Infrastructure Upgrade	\$ -	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
General Fund Revenue - Capital	\$ -	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
<b>Baltimore Development Corporation</b>	<b>\$ 6,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 1,950,000</b>	<b>\$ 1,950,000</b>	<b>\$ 1,950,000</b>	<b>\$ 1,950,000</b>
<b>Loans/Grants</b>	<b>\$ 4,150,000</b>	<b>\$ 2,350,000</b>	<b>\$ 1,700,000</b>	<b>\$ 1,700,000</b>	<b>\$ 1,700,000</b>	<b>\$ 1,700,000</b>
PRJ003540 Small Business Assistance Program	\$ 2,000,000					
General Fund Revenue - Capital	\$ 2,000,000					
PRJ002025 937013 Facade Improvements Active	\$ 1,450,000	\$ 1,450,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000
General Obligation Bonds - 6th Community and Economic Development	\$ 1,450,000	\$ 1,450,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000
PRJ002932 FY24 Innovation Fund	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
General Obligation Bonds - 6th Community and Economic Development	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
PRJ000665 905109 Micro Loan Active	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000
General Obligation Bonds - 6th Community and Economic Development	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000
PRJ000167 901860 Industrial and Commercial	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000
General Obligation Bonds - 6th Community and Economic Development	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Redevelopment</b>	<b>\$ 1,600,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
PRJ002282 910098 Warner St. Entertainment Distr	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Casino Supp-Community Grant - Capital	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003437 Charm TV Community Incubator	\$ 600,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 600,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
<b>State of Good Repair</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
PRJ001861 922053 Inner Harbor Infrastructure Active	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
General Obligation Bonds - 6th Community and Economic Development	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Department of General Services</b>	<b>\$ 16,800,000</b>	<b>\$ 49,150,000</b>	<b>\$ 36,610,000</b>	<b>\$ 62,845,000</b>	<b>\$ 60,950,000</b>	<b>\$ 40,000,000</b>
<b>BOPA</b>	<b>\$ 1,200,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002474 921300 197-300 Elevator Replacement at School 33	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
PRJ003082 School 33 - Full roof, gutter, and downspout Replacement	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
<b>CAC</b>	<b>\$ 1,850,000</b>	<b>\$ 4,372,000</b>	<b>\$ 3,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
PRJ003029 Northern Community Action Center – Redevelopment, Reconstruction, and Expansion	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
State Grants	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003027 Northwest CAC - Fire Protection Upgrade, HVAC Replacement	\$ -	\$ 4,372,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 4,372,000	\$ -	\$ -	\$ -	\$ -
PRJ003485 Northwest CAC - Electrical Upgrade, Window Replacement	\$ -	\$ -	\$ 3,550,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 3,550,000	\$ -	\$ -	\$ -
<b>Convention Center</b>	<b>\$ 850,000</b>	<b>\$ 2,750,000</b>	<b>\$ 5,120,000</b>	<b>\$ 2,745,000</b>	<b>\$ 9,589,600</b>	<b>\$ 3,500,000</b>
PRJ002554 998001 534-001 Convention Center Annual Contribution	\$ 850,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
General Fund Revenue - Capital	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
PRJ003493 Convention Center - Install Hydronic Boiler	\$ -	\$ -	\$ 50,000	\$ 527,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 50,000	\$ 527,000	\$ -	\$ -
PRJ003202 Convention Center - Security Bollard Upgrades	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -
PRJ003181 Convention Center (West Side) - Elevator Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
PRJ003495 Convention Center - West 400 Bathroom and VIP Suites Renovation	\$ -	\$ -	\$ -	\$ 193,000	\$ 1,417,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 193,000	\$ 1,417,000	\$ -
PRJ003182 Convention Center - Additional Generator	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
PRJ003492 Convention Center - Replace Dry Sprinkler System at Loading Dock	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
PRJ003183 Convention Center (East & West) - Roof Replacement	\$ -	\$ -	\$ -	\$ 325,000	\$ 4,472,600	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 325,000	\$ 4,472,600	\$ -
PRJ003494 Convention Center - Install Window Shades	\$ -	\$ 178,500	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 178,500	\$ -	\$ -	\$ -	\$ -
PRJ003191 Convention Center - HVAC Water Circulation Pumps	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
PRJ003496 Convention Center - Replace Double Decker Escalator	\$ -	\$ 596,500	\$ 4,270,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 596,500	\$ 4,270,000	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003193 Convention Center - Waste Sorting Control Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
PRJ003197 Convention Center - Fire Alarm Replacement	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000
<b>DOT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 930,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>
PRJ003022 DOT Traffic Management Center - Roof Replacement	\$ -	\$ -	\$ 930,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 930,000	\$ -	\$ -	\$ -
PRJ003021 DOT Survey and Records - Roof Replacement	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
<b>Downtown</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 17,250,000</b>	<b>\$ 42,500,000</b>	<b>\$ 32,835,400</b>	<b>\$ 14,975,000</b>
PRJ002446 904294 197-294 Star Spangled Banner Flag House HVAC Upgrades	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001009 907105 City Hall Extension Stone Walls Renovation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003074 War Memorial - Exterior Stone Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement	\$ -	\$ -	\$ 15,500,000	\$ 17,500,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 15,500,000	\$ 17,500,000	\$ -	\$ -
PRJ003079 Clarence Mitchell Courthouse - Electrical Service Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PRJ003081 Courthouse Cummings - Electrical Service Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
PRJ003073 War Memorial - Interior Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
PRJ002749 City Hall HVAC/Floodproofing (Study)	\$ -	\$ -	\$ -	\$ -	\$ 12,835,400	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 12,835,400	\$ -
PRJ003075 Courthouse Cummings - Fire Alarm System upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
PRJ003011 City Hall - Fire Alarm System upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
PRJ003078 Courthouse Cummings - Freight Elevator Upgrades	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003012 City Hall - Generator Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
PRJ003080 Courthouse Cummings - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
PRJ003023 City Hall - Fire Protection upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
PRJ000528 904230 Abel Wolman HVAC and Fire Protection	\$ -	\$ -		\$ 25,000,000	\$ 20,000,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -		\$ 25,000,000	\$ 20,000,000	\$ -
PRJ003026 Benton Building - Elevator Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
<b>Fire</b>	<b>\$ -</b>	<b>\$ 878,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>
PRJ003484 Engine 4 - Kitchen Renovation	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
PRJ003065 Engine 30 - Electrical Upgrade	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
PRJ003058 Engine 53 Exterior façade Repairs and waterproofing		\$ 250,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure		\$ 250,000	\$ -	\$ -	\$ -	\$ -
PRJ003064 Fire Headquarters Building - ADA Upgrade	\$ -	\$ 628,000		\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 628,000		\$ -	\$ -	\$ -
<b>Health</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
PRJ000889 906226 Harford Sr Envelope Upgrades	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003486 Hatton Senior Center - Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Library</b>	<b>\$ 1,000,000</b>	<b>\$ 550,000</b>	<b>\$ 1,600,000</b>	<b>\$ 3,700,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>
PRJ001888 923089 Forest Park Library - Addition and Renovation	\$ 1,000,000					
State Grants	\$ 1,000,000					
PRJ003123 Hamilton Branch Library - Full Renovation	\$ -	\$ -	\$ -	\$ 250,000	\$ 10,000,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 250,000	\$ 10,000,000	\$ -
PRJ001111 Northwood Branch Library - Full Renovation	\$ -	\$ -	\$ 1,600,000	\$ 3,450,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 1,600,000	\$ 3,450,000	\$ -	\$ -
PRJ002354 917016 Hollins Senior Admin BLD - Roof Replacement	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -
<b>MOED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,200,000</b>	<b>\$ 375,000</b>	<b>\$ 10,125,000</b>
PRJ003009 Baltimore Regional Training Center - Roof	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -
PRJ003487 MOED Building - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 10,125,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 10,125,000
PRJ003018 Baltimore Regional Training Center - Windows and HVAC systems	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
<b>Police</b>	<b>\$ 8,800,000</b>	<b>\$ 39,300,000</b>	<b>\$ 6,160,000</b>	<b>\$ 8,350,000</b>	<b>\$ 7,300,000</b>	<b>\$ 9,800,000</b>
PRJ002813 Southeastern Police District - HVAC Replacement	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003045 Eastern District - HVAC Replacement	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003571 Canton Helipad	\$ 750,000					
State Grants	\$ 750,000					
PRJ003488 Northwest Police District - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,000,000
PRJ003061 Southeastern District - Range Conversion	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -
PRJ003054 Aviation Hanger - HVAC Replacement	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
PRJ003043 Police Headquarters - HVAC Replacement	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -	\$ -
PRJ003092 Baltimore City Police Department - Police K9 Unit Relocation Study	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PRJ003044 Northern District - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -
PRJ003042 Police Annex - HVAC Replacement	\$ -	\$ -	\$ 1,100,000	\$ 4,150,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 1,100,000	\$ 4,150,000	\$ -	\$ -
PRJ003490 Northwest Police District - Cell Block Conversion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
PRJ003055 Northern District - Roof and Window Replacement	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002463 908342 197-342 Southwest District Female Lockers and Bathrooms	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
PRJ003056 Western District - HVAC & Window Replacement	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003059 Eastern District - Range Conversion	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
PRJ003046 Southwest District - HVAC Replacement	\$ -	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ -
PRJ003062 Western District - Range Conversion	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -
PRJ003047 Police Headquarters - Security Upgrade	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -
PRJ003093 Baltimore City Police Department - SWAT Relocation Study	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
PRJ003049 Southeast District - Office Build Out in Cell Block	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PRJ003489 Northwest Police District - Female Locker and Bathrooms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
PRJ003050 Southwest District - Office Build Out in Cell Block	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PRJ003491 Northwest Police District - Gym and Breakroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
PRJ003051 Eastern District - Office Build Out in Cell Block	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
PRJ002456 906365 197-365 Northeast Police District Station Renovation or Replacement	\$ -	\$ 32,400,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 32,400,000	\$ -	\$ -	\$ -	\$ -
PRJ003052 Southwest District - Gym and Breakroom	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ -
<b>Other</b>	<b>\$ (400,000)</b>	<b>\$ 800,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>
PRJ003010 Weinberg Housing- Fire Alarm Systems	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003032 Samuel Morse - Water Distribution & Fire Protection System	\$ -	\$ 800,000	\$ 2,000,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 800,000	\$ 2,000,000	\$ -	\$ -	\$ -
PRJ000705 905222 McKim Free School HVAC	\$ (400,000)					
General Obligation Bonds - 2nd Recreation and Parks & Public Facilities	\$ (125,000)					
General Obligation Bonds - 3rd Recreation and Parks & Public Facilities	\$ (275,000)					
<b>Department of Housing and Community Development</b>	<b>\$ 77,413,000</b>	<b>\$ 69,900,000</b>	<b>\$ 55,440,000</b>	<b>\$ 57,155,000</b>	<b>\$ 54,950,000</b>	<b>\$ 55,520,000</b>
<b>Acquisition/Relocation</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
PRJ001030 907157 MCC - Land Management - HCD	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ000518 904177 Acquisition and Relocation - Current	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
<b>Affordable Housing</b>	<b>\$ 13,200,000</b>	<b>\$ 13,200,000</b>	<b>\$ 14,200,000</b>	<b>\$ 14,200,000</b>	<b>\$ 15,200,000</b>	<b>\$ 15,200,000</b>
PRJ000706 905226 Affordable Housing Trust Fund	\$ 6,500,000	\$ 6,500,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
General Obligation Bonds - 5th Affordable Housing	\$ 6,500,000	\$ 6,500,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
PRJ002676 940006 HOME Program	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000
Federal Grants	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
General Obligation Bonds - 6th Community and Economic Development	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
PRJ002677 915049 Affordable Homeownership	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
General Obligation Bonds - 5th Affordable Housing	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
PRJ002434 915075 588-075 SE Balt. Redevelopment Affordable Housing	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 5th Affordable Housing	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
<b>Demolition/Stabilization</b>	<b>\$ 5,750,000</b>	<b>\$ 5,750,000</b>	<b>\$ 5,750,000</b>	<b>\$ 5,750,000</b>	<b>\$ 3,250,000</b>	<b>\$ 3,250,000</b>
PRJ002928 FY24 Demolition and Stabilization	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000	\$ 1,750,000	\$ 1,750,000
Federal Grants	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
General Obligation Bonds - 6th Community and Economic Development	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
PRJ003236 Emergency Demolition & Stabilization	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
General Obligation Bonds - 6th Community and Economic Development	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>Impact Investment Area</b>	<b>\$ 30,550,000</b>	<b>\$ 29,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>
PRJ002439 916085 588-085 Impact Investment Areas	\$ 29,300,000	\$ 28,250,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
General Fund Revenue - Capital	\$ 1,300,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 20,000,000	\$ 18,550,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ000175 901926 Cold, Home, and Montebello Acquisition and Demolition	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
PRJ000590 904602 Upton	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Loans/Grants</b>	<b>\$ 19,195,000</b>	<b>\$ 15,200,000</b>	<b>\$ 12,750,000</b>	<b>\$ 12,750,000</b>	<b>\$ 12,750,000</b>	<b>\$ 12,750,000</b>
PRJ001876 923019 Homeowner Incentives Program	\$ 5,000,000	\$ 3,550,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
Federal Grants	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund Revenue - Capital	\$ 1,300,000					
General Obligation Bonds - 6th Community and Economic Development	\$ 2,700,000	\$ 2,550,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
PRJ002435 915078 588-078 CDBG Subrecipient Capital Projects	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000
Federal Grants	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000
PRJ002604 925986 588-986 Housing Repair Assistance Programs	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
Federal Grants	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
General Obligation Bonds - 6th Community and Economic Development	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
PRJ003478 Hope Village – Housing Assistance For Down Payment, Construction And Infrastructure Cost	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
General Obligation Bonds - 5th Affordable Housing	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
PRJ003535 Emergency Mortgage Assistance Program	\$ 2,000,000					
Federal Grants	\$ 2,000,000					
PRJ002538 917044 588-044 Community Catalyst Grants	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
PRJ002678 913070 Middle Neighborhood Implementation	\$ 1,100,000	\$ 750,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
General Fund Revenue - Capital	\$ 500,000					
General Obligation Bonds - 6th Community and Economic Development	\$ 600,000	\$ 750,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
PRJ000386 903364 Lead Hazard Reduction Program	\$ 550,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
General Obligation Bonds - 6th Community and Economic Development	\$ 550,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
PRJ002324 922052 Housing Updates to Benefit Sen	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
General Fund Revenue - Capital	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ002540 924053 588-053 Baltimore Shines - Low Income Solar Program	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Federal Grants	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
PRJ003553 Central Park Heights Homeowner Repair Grants	\$ 405,000					
Pimlico Local Impact Aid	\$ 405,000					
PRJ009588 New Homeowner Booster Grant	\$ 150,000					

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Pimlico Local Impact Aid	\$ 150,000					
PRJ002438 916054 588-054 Low-Income Mortgage Program	\$ 100,000	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
General Obligation Bonds - 6th Community and Economic Development	\$ 100,000	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PRJ003551 Housing Upgrades to Benefit Seniors	\$ 90,000					
Pimlico Local Impact Aid	\$ 90,000					
<b>Redevelopment</b>	<b>\$ 6,768,000</b>	<b>\$ 5,250,000</b>	<b>\$ 2,740,000</b>	<b>\$ 4,455,000</b>	<b>\$ 3,750,000</b>	<b>\$ 4,320,000</b>
PRJ001573 913036 Southeast Baltimore Redevelopment	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003555 Abe Dua Residences	\$ 750,000					
Pimlico Local Impact Aid	\$ 750,000					
PRJ003088 1701 East North Ave Gompers Building Redevelopment	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003476 Site Preparation	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
PRJ003556 Park Heights Healthy Homes	\$ 300,000					
Pimlico Local Impact Aid	\$ 300,000					
PRJ002321 917800 800 Block Harlem Edmondson	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003201 Infrastructure Assessment & Analysis	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002437 916932 588-932 Poppleton Acquisition, Demolition & Relocation	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PRJ003558 4500 Pimlico Single Family Townhomes	\$ 175,000					
Pimlico Local Impact Aid	\$ 175,000					
PRJ003559 Park Heights Corridor Blight Elimination	\$ 172,000					
Pimlico Local Impact Aid	\$ 172,000					
PRJ003549 Hayward Ave TOD Project	\$ 121,000					
Pimlico Local Impact Aid	\$ 121,000					
PRJ003552 Gillis Memorial Grandfamily Apartments	\$ 50,000					
Pimlico Local Impact Aid	\$ 50,000					
PRJ003477 Poe Home Public Right Of Way Infrastructure	\$ -	\$ 1,000,000	\$ 2,740,000	\$ 4,455,000	\$ 3,750,000	\$ 4,320,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 1,000,000	\$ 2,740,000	\$ 4,455,000	\$ 3,750,000	\$ 4,320,000

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
<b>Other</b>	<b>\$ 450,000</b>					
PRJ003557 The Zeta Center for Healthy and Active Aging	\$ 200,000					
Pimlico Local Impact Aid	\$ 200,000					
PRJ003560 Agrihood Baltimore Food Hub Phase 2	\$ 150,000					
Pimlico Local Impact Aid	\$ 150,000					
PRJ003550 Delta Community Center Technology Upgrade	\$ 100,000					
Pimlico Local Impact Aid	\$ 100,000					
<b>Department of Planning</b>	<b>\$ (1,397,118)</b>	<b>\$ 300,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
<b>Greenway Trail</b>	<b>\$ (2,192,118)</b>					
PRJ001841 921053 BGN Harlem Park	\$ (50,393)					
General Obligation Bonds - 2nd Community & Economic Development	\$ (50,393)					
PRJ000987 907048 Green Network Plan	\$ (185,000)					
General Obligation Bonds - 2nd Community & Economic Development	\$ (185,000)					
PRJ000003 901010 Historic Public Monuments	\$ (214,500)					
General Fund Revenue - Capital	\$ (214,500)					
PRJ002017 935019 Baltimore Green Network	\$ (475,627)					
General Fund Revenue - Capital	\$ (475,627)					
PRJ001537 912088 Vincent Street Park Expansion	\$ (546,000)					
General Obligation Bonds - 3rd Community & Economic Development	\$ (546,000)					
PRJ001790 919052 BGN Smithsonian Park	\$ (720,598)					
General Obligation Bonds - 2nd Community & Economic Development	\$ (720,598)					
<b>Planning</b>	<b>\$ 795,000</b>	<b>\$ 300,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
PRJ003505 Capital Improvement Program	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000
General Fund Revenue - Capital	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000
PRJ003537 Northern Community Action Center - Redevelopment and Reconstruction Study	\$ 300,000					
State Grants	\$ 300,000					
PRJ003563 Ambassador Theater Redevelopment	\$ 120,000					
Pimlico Local Impact Aid	\$ 120,000					
PRJ003566 Dayspring Early Learning Center - Portable Classroom	\$ 75,000					
Pimlico Local Impact Aid	\$ 75,000					
<b>Department of Recreation and Parks</b>	<b>\$ 30,336,840</b>	<b>\$ 13,600,000</b>	<b>\$ 34,150,000</b>	<b>\$ 15,800,000</b>	<b>\$ 37,800,000</b>	<b>\$ 15,400,000</b>
<b>Field Houses/Rec Centers</b>	<b>\$ 6,270,000</b>	<b>\$ 4,700,000</b>	<b>\$ 20,350,000</b>	<b>\$ 1,200,000</b>	<b>\$ 14,700,000</b>	<b>\$ 1,200,000</b>

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ002154 909132 Solo Gibbs Recreation Center - Phase II	\$ 2,500,000	\$ 1,500,000	\$ 4,150,000	\$ -	\$ -	\$ -
Casino Supp-Community Grant - Capital	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 4,150,000	\$ -	\$ -	\$ -
State Grants	\$ 2,500,000					
PRJ002506 916079 474-079 Bocek Park Athletic Center- Gym & BB Court Construction	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003448 Carroll F. Cook Rec Center Construction	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003451 Facility Roof Replacements	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
PRJ003452 Facility HVAC replacements	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ002703 921073 Park Field House Renovations - Druid Hill Comfort Station	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002886 Lillian Jones Recreation Center Improvements	\$ 200,000	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 900,000		\$ 15,000,000			
State Grants	\$ (700,000)	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003443 Gardenville Recreation center	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001389 910140 Parkview Recreation Center	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002884 Congressman Elijah Cummings Recreation Center	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002505 914114 474-114 CHOICE Neighborhood Recreation Facilities – Chick Webb Rec. Center- Constructio	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002883 Madison Square Dome Renovation	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -
State Grants	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -
PRJ003220 Park Building Renovations - Robert C Marshall Rec Center	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
PRJ001011 907113 Choice Nh Recreation Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003450 Bentalou Recreation Center Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Parks</b>	<b>\$ 19,230,000</b>	<b>\$ 5,850,000</b>	<b>\$ 4,500,000</b>	<b>\$ 3,200,000</b>	<b>\$ 22,600,000</b>	<b>\$ -</b>
PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II)	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002136 906122 CC Jackson Park Expansion	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001457 911093 Clifton Park Improvement FY 18	\$ 3,125,000	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 2,000,000					
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 350,000	\$ 500,000	\$ -	\$ -	\$ -
State Grants	\$ 1,125,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
PRJ002709 905168 Solo Gibbs Park- Phase I Construction	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Casino Supp-Community Grant - Capital	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000859 906123 Robert Marshall Field Active	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital						
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002148 908133 Easterwood Park Improvements	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002488 907163 474-163 Cab Calloway Legends Sq Park	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001267 909106 Druid Hill Park Reservoir	\$ 600,000	\$ -	\$ -	\$ -	\$ 22,600,000	\$ -
General Fund Revenue - Capital	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 22,600,000	\$ -
PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center Renovation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001639 914085 Patterson Park Master Active	\$ 421,400	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 21,400					
PRJ003567 Collington Square Park Improvements	\$ 200,000					

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
State Grants	\$ 200,000					
PRJ001583 913055 NW Park Improvements FY 15 Active	\$ 175,000					
State Grants	\$ 175,000					
PRJ002132 904772 Dypski Park Improvements	\$ 155,000		\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 155,000		\$ -	\$ -	\$ -	\$ -
PRJ003233 Wilbur Waters Park	\$ 50,000					
State Grants	\$ 50,000					
PRJ003235 Florence Cummins Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Casino Supp-Community Grant - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002134 905156 Traci Atkins Park	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
PRJ003250 Madison Square - Nathan Irby Park	\$ -	\$ 400,000	\$ -	\$ 3,200,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 400,000	\$ -	\$ 200,000	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
PRJ003348 Bocek Park - Phase II Athletic Field Improvements	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PRJ002170 971002 Dewees Park Improvements	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
PRJ002357 913138 Bond Street Park	\$ (21,400)					
State Grants	\$ (21,400)					
PRJ000329 903137 Warwick Park	\$ (50,000)					
State Grants	\$ (50,000)					
PRJ001598 913110 Clifton Mansion Site Improvements Reserve	\$ (199,292)					
General Obligation Bonds - 3rd Recreation and Parks & Public Facilities	\$ (199,292)					
PRJ001374 910094 Herring Run Improvements FY 18	\$ (925,708)					
State Grants	\$ (1,125,000)					
General Obligation Bonds - 3rd Recreation and Parks & Public Facilities	\$ 199,292					
PRJ002161 911087 North Harford Park Improvement	\$ (1,000,000)	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (1,000,000)	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
<b>Playgrounds</b>	<b>\$ (1,000,000)</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
PRJ001539 912092 Community Parks and Playgrounds FY 18	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
PRJ002658 Playground Improvements 158	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
PRJ002879 Herring Run - Halls Springs Playground	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Pools</b>	<b>\$ 2,150,000</b>	<b>\$ 650,000</b>	<b>\$ 8,000,000</b>	<b>\$ 8,600,000</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>
PRJ002493 908191 474-191 Patterson Park Pool and Bathhouse	\$ 1,400,000		\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 1,400,000		\$ -	\$ -	\$ -	\$ -
PRJ002480 904195 474-195 Riverside Park Pool	\$ 750,000					
State Grants	\$ 750,000					
PRJ003264 O'Donnell Heights Pool	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 8,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 4,000,000
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
PRJ001833 921026 CC Jackson Pool and Park Active	\$ -	\$ 650,000	\$ -	\$ 8,000,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 650,000	\$ -	\$ 4,000,000	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -
PRJ003218 William McAbee Pool	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
State Grants	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
<b>Other</b>	<b>\$ 2,686,840</b>	<b>\$ 1,400,000</b>	<b>\$ 1,300,000</b>	<b>\$ 2,300,000</b>	<b>\$ 500,000</b>	<b>\$ 5,200,000</b>
PRJ003569 Robert L. Dalton Stadium	\$ 1,400,000					
State Grants	\$ 1,400,000					
PRJ003449 Unifier Software	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002882 Druid Hill Park - Parkdale Ave Flooding Mitigation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000705 905222 McKim Free School HVAC	\$ 400,000					
General Obligation Bonds - 2nd Recreation and Parks & Public Facilities	\$ 125,000					
General Obligation Bonds - 3rd Recreation and Parks & Public Facilities	\$ 275,000					
PRJ003568 Druid Hill Tennis Courts	\$ 300,000					
State Grants	\$ 300,000					

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ002497 911126 474-128 Tree Baltimore Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000
PRJ002150 908159 Clifton Park Maintenance Yard	\$ -	\$ -	\$ 400,000	\$ 1,550,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 400,000	\$ 1,550,000	\$ -	\$ -
PRJ002169 934007 Carroll Park Maint. Facility	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003219 Patterson Park Ice Rink	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 4,400,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 1,400,000
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
PRJ001441 9111058 Facility Signage FY 16 Active	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
PRJ002880 FY24 Athletic Court Resurfacing	\$ -	\$ 200,000	\$ -	\$ 250,000	\$ -	\$ 400,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 200,000	\$ -	\$ 250,000	\$ -	\$ 400,000
PRJ002501 910165 474-165 Howard 'P' Rawlings Conservatory - Palm House	\$ (138,160)	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (138,160)	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001672 915052 Druid Park Comm Center Active	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001783 919031 Druid Hill Trail and Park Active	\$ (300,000)	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (300,000)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Field House/Rec Centers</b>	<b>\$ 1,000,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002154 909132 Solo Gibbs Recreation Center - Phase II	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Department of Transportation</b>	<b>\$ 180,003,662</b>	<b>\$ 268,726,152</b>	<b>\$ 99,334,152</b>	<b>\$ 78,767,048</b>	<b>\$ 71,565,848</b>	<b>\$ 64,100,000</b>
<b>Alleys and Footways</b>	<b>\$ 39,500,000</b>	<b>\$ 34,700,000</b>	<b>\$ 21,200,000</b>	<b>\$ 9,200,000</b>	<b>\$ 8,700,000</b>	<b>\$ 9,200,000</b>
PRJ003115 Sidewalk Reconstruction (Repair) (504-100)	\$ 13,900,000	\$ 12,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
General Fund HUR Eligible- Capital	\$ 12,600,000	\$ 11,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Other Funds - Capital	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
PRJ003518 ADA Partial Consent Decree FY25 to FY28	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
PRJ003116 Reconstruction of Alleys City Wide (504-200)	\$ 5,500,000	\$ 5,400,000	\$ 1,900,000	\$ 1,900,000	\$ 1,400,000	\$ 1,900,000
General Fund HUR Eligible- Capital	\$ 4,100,000	\$ 4,000,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Other Funds - Capital	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
PRJ003136 Local Roadway Resurfacing including FHWA ADA Curb Ramp Construction (504-004)	\$ 4,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
General Fund HUR Eligible- Capital	\$ 4,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
PRJ003507 Harbor Connector Ferry Landing ADA Improvements	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003121 FY25 ADA Accommodation Requests and Remediation	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003120 ADA Curb Ramp and Sidewalk Construction Urgent Need East	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003122 ADA Curb Ramp and Sidewalk Construction Urgent Needs West	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Bridges</b>	<b>\$ 14,482,000</b>	<b>\$ 11,950,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 26,876,000</b>	<b>\$ 44,500,000</b>
PRJ001214 908766 Sisson Street over CSX Active	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001097 907850 Replace Russell and Monroe Bridge Ramp	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003139 Annual Urgent Needs Bridge Repairs (506-754)	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PRJ003300 Green Meadow Parkway Pedestrian Bridge	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003100 Franklinton Road Bridge Over Gwynns Falls (BC2407)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)	\$ 842,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 842,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002897 Hillen Road Bridge Over Chinquapin Run (BC 3556)	\$ 40,000	\$ 1,360,000	\$ -	\$ -	\$ 878,000	\$ 2,386,000
Federal Grants		\$ 1,120,000	\$ -	\$ -	\$ 878,000	\$ 2,386,000
General Fund HUR Eligible- Capital	\$ 40,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -
PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,294,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,294,000

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ002533 912762 506-762 Radecke Ave Bridge over Moores Run (BC 4405)	\$ -	\$ 8,250,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 6,960,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -
PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PRJ002551 962010 506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,420,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,920,000
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
PRJ003099 Keith Avenue Bridge Over Broening Highway (BC4301)	\$ -	\$ 500,000	\$ -	\$ -	\$ 5,000,000	\$ -
Federal Grants	\$ -	\$ 400,000	\$ -	\$ -	\$ 4,000,000	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 100,000	\$ -	\$ -	\$ 1,000,000	\$ -
PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4501)	\$ -	\$ -	\$ -	\$ -	\$ 5,750,000	\$ -
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ 4,600,000	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -
PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211)	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -
PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ 5,388,000	\$ -
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ 5,388,000	\$ -
PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211)	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 9,600,000
Federal Grants	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 9,600,000
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
PRJ001874 923015 Howard St Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,800,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,800,000
PRJ002894 Russell Street Viaduct Over Ostend St and CSX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation	\$ -	\$ 40,000	\$ -	\$ -	\$ 8,860,000	\$ -
Federal Grants	\$ -	\$ 40,000	\$ -	\$ -	\$ 8,860,000	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Greenway Trail</b>	<b>\$ 13,684,262</b>	<b>\$ 13,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connection	\$ 5,195,262					
Federal Grants	\$ 2,500,000					
General Fund Revenue - Capital	\$ 690,127					
General Obligation Bonds - 1st Community & Economic Development	\$ 503,144					
General Obligation Bonds - 2nd Community & Economic Development	\$ 955,991					
General Obligation Bonds - 3rd Community & Economic Development	\$ 546,000					
PRJ002178 905148 Bikeways Greensway Trails Nort	\$ 5,000,000	\$ 13,500,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 2,400,000	\$ 10,800,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 600,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ00003200 Highlandtown-Greektown Connector	\$ 2,233,000					
State Grants	\$ 2,233,000					
PRJ002901 Greenway Middle Branch Network Phase 2	\$ 758,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 758,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003511 Jones Falls Gateway - GRANT	\$ 498,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 498,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Parking Authority</b>	<b>\$ 3,543,600</b>	<b>\$ 2,682,000</b>	<b>\$ 2,950,000</b>	<b>\$ 3,001,200</b>	<b>\$ -</b>	<b>\$ -</b>
PRJ003306 Caroline Street Elevator Modernization Plan	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003345 Garages Security Camera System Upgrade	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003325 Penn Station Garage Capital Repairs & Replacements	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003329 Little Italy Garage Capital Repairs & Replacements	\$ 558,600	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 558,600	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003346 Fire Suppression System Repairs	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003308 Fleet & Eden Garage Elevator Modernization Plan	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003328 Franklin Street Garage Capital Repairs & Replacements	\$ -	\$ 526,400	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 526,400	\$ -	\$ -	\$ -	\$ -
PRJ003343 Misc. Other Non-Structural Capital Repairs	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Revenue Bonds	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
PRJ003331 Garage Lighting Upgrades	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
PRJ003322 Caroline Street Garage Capital Repairs & Replacements	\$ -	\$ -	\$ -	\$ 455,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 455,000	\$ -	\$ -
PRJ003314 West Street Garage Elevator Modernization Plan	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PRJ003323 Fayette Street Garage Capital Repairs & Replacements	\$ -	\$ -	\$ -	\$ 259,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 259,000	\$ -	\$ -
PRJ003313 St. Paul Garage Elevator Modernization Plan	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
PRJ003324 Fleet & Eden Street Garage Capital Repairs & Replacements	\$ -	\$ -	\$ -	\$ 1,187,200	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 1,187,200	\$ -	\$ -
PRJ003342 Plumbing/Draining Repairs	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
PRJ003309 Lexington Street Garage Elevator Modernization Plan	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
PRJ003344 Paving/ Subsurface Repair of Parking Lots	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
PRJ003312 Penn Station Garage Elevator Modernization Plan	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PRJ003327 St Paul Street Garage Capital Repairs & Replacements	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -
PRJ003310 Little Italy Garage Elevator Modernization Plan	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
PRJ003326 West Street Garage Capital Repairs & Replacements	\$ -	\$ 355,600	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 355,600	\$ -	\$ -	\$ -	\$ -
<b>Planning</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
PRJ003508 Comprehensive Transportation Planning Studies	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003509 15-Minute City Framework Plan	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003107 Complete Streets Studies and Initiatives						
General Fund HUR Eligible- Capital						
<b>Street Resurfacing</b>	<b>\$ 40,700,000</b>	<b>\$ 34,000,000</b>	<b>\$ 8,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>
PRJ003129 Resurfacing Southeast (514-216)	\$ 9,050,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 7,800,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund Revenue - Capital	\$ 1,250,000					
PRJ003128 Resurfacing Northeast (514-846)	\$ 9,050,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 7,800,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund Revenue - Capital	\$ 1,250,000					
PRJ003125 Resurfacing Northwest (514-214)	\$ 9,050,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 7,800,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund Revenue - Capital	\$ 1,250,000					
PRJ003126 Resurfacing Southwest (514-215)	\$ 9,050,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 7,800,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund Revenue - Capital	\$ 1,250,000					
PRJ003110 Resurfacing JOC - Urgent Needs (514-002)	\$ 4,500,000	\$ 5,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 4,500,000	\$ 5,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Streets and Highways</b>	<b>\$ 51,213,800</b>	<b>\$ 135,404,152</b>	<b>\$ 55,849,152</b>	<b>\$ 49,275,848</b>	<b>\$ 26,539,848</b>	<b>\$ 1,200,000</b>
PRJ002913 Hanover Street Corridor and Vietnam Veterans Memorial Bridge NEPA Study	\$ 15,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 15,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003114 Curb Repair-Slab Repair Citywide (508-465)	\$ 6,000,000	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
General Fund HUR Eligible- Capital	\$ 3,000,000	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
General Fund Revenue - Capital	\$ 3,000,000					
PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line	\$ 5,550,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 4,440,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002536 915131 508-131 Wolfe or Washington Street Bike Facility	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 4,140,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002911 Moravia Road Ramp E Bridge over Pulaski Highway (BC 4105)	\$ 3,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ00223 902326 TR12309 Wilkens Ave Bridge Over Gwynns	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - Greenmount Ave to 29th St	\$ 1,836,000	\$ -	\$ -	\$ -	\$ 13,357,000	\$ -
Federal Grants	\$ 1,469,000	\$ -	\$ -	\$ -	\$ 13,357,000	\$ -
General Fund HUR Eligible- Capital	\$ 367,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001436 911048 Park Heights, Rogers, and Strath TR19303	\$ 1,644,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 1,315,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 329,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003152 Belair Road Complete Streets Phase III	\$ 1,110,000	\$ -	\$ -	\$ 6,680,000	\$ -	\$ -
Federal Grants	\$ 888,000	\$ -	\$ -	\$ 6,680,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 222,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton Street	\$ 1,000,000	\$ -	\$ -	\$ 6,320,000	\$ -	\$ -
Federal Grants	\$ 800,000	\$ -	\$ -	\$ 6,320,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003130 Materials and Compliance Testing (508-029)	\$ 1,000,000	\$ 920,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 200,000
General Fund HUR Eligible- Capital	\$ 1,000,000	\$ 920,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 200,000
PRJ001515 912047 25th St and Greenmt and Kirk TR19302	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001236 909051 N. Fremont and Lafayette TR19304	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 588,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 147,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002909 West Baltimore United	\$ 700,000	\$ 97,184,152	\$ 12,184,152	\$ 7,465,848	\$ 7,465,848	\$ -
Federal Grants		\$ 85,000,000				
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 700,000	\$ 12,184,152	\$ 12,184,152	\$ 7,465,848	\$ 7,465,848	
PRJ002904 Johnston Square Improvements	\$ 660,000	\$ -	\$ 8,725,000	\$ 2,067,000	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ 8,725,000	\$ 2,067,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard Sidepath	\$ 520,800	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 520,800	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaksi)	\$ 500,000	\$ -	\$ -	\$ 12,750,000	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Federal Grants	\$ 400,000	\$ -	\$ -	\$ 10,200,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 100,000	\$ -	\$ -	\$ 2,550,000	\$ -	\$ -
PRJ002903 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave)	\$ 500,000	\$ -	\$ 17,600,000	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ 13,980,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 500,000	\$ -	\$ 3,620,000	\$ -	\$ -	\$ -
PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd)	\$ 500,000	\$ -	\$ 11,040,000	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ 11,040,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002183 906153 Impact Investment Area Traffic	\$ 450,000	\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
General Fund HUR Eligible- Capital	\$ 450,000	\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St)	\$ 410,000	\$ -	\$ -	\$ 12,010,000	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ -	\$ 11,090,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 410,000	\$ -	\$ -	\$ 920,000	\$ -	\$ -
PRJ003506 Sharp Street Bikeway	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002192 914146 Big Jump Conversion/Druid Park	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002521 907156 508-156 Falls Road at Northern Parkway	\$ 300,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 300,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
PRJ002910 Oldtown Mall Improvements	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003525 Frederick Avenue Streetscaping - DOT	\$ 200,000	\$ -	\$ -	\$ 683,000	\$ 4,917,000	\$ -
Federal Grants	\$ -	\$ -	\$ -	\$ 683,000	\$ 4,917,000	\$ -
General Fund HUR Eligible- Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003204 Cecil Elementary School Safe Routes to School Grant Award	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003570 Ashburton Area Lighting Project	\$ 100,000					
Pimlico Local Impact Aid	\$ 100,000					
PRJ003091 Hamilton Avenue Streetscape	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003302 Safe Streets 4 All	\$ -	\$ 33,000,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002908 Druid Park Lake Drive Complete Streets Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Traffic Engineering</b>	<b>\$ 15,730,000</b>	<b>\$ 36,490,000</b>	<b>\$ 7,835,000</b>	<b>\$ 11,290,000</b>	<b>\$ 4,450,000</b>	<b>\$ 4,200,000</b>
PRJ003137 Traffic Signal Construction & Reconstruction (512-077)	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003124 Traffic Safety Improvements Citywide (512-080)	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
General Fund Revenue - Capital	\$ 3,000,000					
State Grants	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
PRJ002526 Neighborhood Traffic Calming (508-151)	\$ 2,340,000	\$ 1,500,000	\$ 1,130,000	\$ 1,320,000	\$ 950,000	\$ 700,000
General Fund HUR Eligible- Capital	\$ 1,340,000	\$ 1,500,000	\$ 1,130,000	\$ 1,320,000	\$ 950,000	\$ 700,000
General Fund Revenue - Capital	\$ 1,000,000					
PRJ003138 Intelligent Transportation System (ITS) Improvements (512-078)	\$ 2,000,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 1,000,000	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 1,000,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -
PRJ003131 Toward Zero - Traffic Safety Improvements (512-005)	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
General Fund HUR Eligible- Capital	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ003105 Traffic Calming Quick-Build to Hardscape Conversion Citywide	\$ 380,000	\$ 380,000	\$ 270,000	\$ 270,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 380,000	\$ 380,000	\$ 270,000	\$ 270,000	\$ -	\$ -
PRJ003106 Pedestrian Safety Improvements with HSIP Grant	\$ 200,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -
Federal Grants		\$ 1,890,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 200,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -
PRJ003103 Fayette Street Safety Study and Road Diet	\$ 110,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 110,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -
PRJ002552 Transportation Management Center Upgrade (964005 512-005)	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ 1,920,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -
PRJ003134 Communications Upgrade - Hardwire (512-009)	\$ -	\$ 1,685,000	\$ -	\$ 5,000,000	\$ -	\$ -
Federal Grants	\$ -	\$ 1,685,000	\$ -	\$ 4,000,000	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
PRJ003146 Broadway Intersection Improvements	\$ -	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 4,160,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -
PRJ003104 Franklin-Mulberry Safety Initiative	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -
PRJ002918 Sinclair Lane Corridor Improvements	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
PRJ003148 Orleans and Gay Street Intersection Improvements	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
PRJ003150 Traffic Signal Rewiring (512-025)	\$ -	\$ 2,400,000	\$ -	\$ 1,200,000	\$ -	\$ -
Federal Grants	\$ -	\$ 1,920,000	\$ -	\$ 960,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 480,000	\$ -	\$ 240,000	\$ -	\$ -
PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
PRJ002917 Gwynns Falls Parkway & Garrison Boulevard Intersection Improvements	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -
PRJ003127 Communications Upgrade - Wireless (512-017)	\$ -	\$ 5,715,000	\$ 535,000	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 4,465,000	\$ 535,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
<b>Baltimore City Mayor's Office</b>	<b>\$ 25,846,856</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 5,100,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,380,000</b>
<b>Culturals</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>
PRJ003504 Cultural Spaces Capital Support Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Obligation Bonds - 6th Community and Economic Development	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PRJ000016 901152 Baltimore City Heritage Area Small Capital Grants	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
General Obligation Bonds - 6th Community and Economic Development	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Greenway Trail</b>	<b>\$ (503,144)</b>					
PRJ000707 905228 Pinderhughes School Active	\$ (503,144)					
General Obligation Bonds - 1st Community & Economic Development	\$ (503,144)					

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
<b>MOHS</b>	<b>\$ 18,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
PRJ003536 Homeless Services Facilities	\$ 18,000,000					
General Fund Revenue - Capital	\$ 18,000,000					
PRJ003532 Emergency Services - Men's Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003530 Emergency Services - Women and Children's Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003531 Emergency Services - Overflow Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other</b>	<b>\$ 7,250,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,280,000</b>
PRJ001246 909068 Surplus Schools	\$ 2,250,000	\$ -		\$ 3,000,000	\$ 3,500,000	\$ 3,280,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,250,000	\$ -		\$ 3,000,000	\$ 3,500,000	\$ 3,280,000
PRJ003539 Economic Development Support	\$ 2,000,000					
General Fund Revenue - Capital	\$ 2,000,000					
PRJ003354 Rash Field Park Phase 2	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003538 Public Art	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Baltimore City Public Schools</b>	<b>\$ 27,500,000</b>	<b>\$ 27,500,000</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ 40,000,000</b>
<b>Major Construction</b>	<b>\$ 6,473,000</b>	<b>\$ 19,000,000</b>	<b>\$ 19,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ 19,000,000</b>	<b>\$ -</b>
PRJ002878 Edmondson High School Renovation	\$ 2,973,000	\$ 6,000,000	\$ 16,000,000	\$ 9,000,000	\$ 5,000,000	\$ -
General Obligation Bonds - 51st School	\$ 2,973,000	\$ 6,000,000	\$ 16,000,000	\$ 9,000,000	\$ 5,000,000	\$ -
PRJ002475 938011 418-011 Furley Elementary School Replacement	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002876 Northeast Middle School Building #49 Renovation	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003527 Ben Franklin High #239 Modular Addition	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002877 Benjamin Franklin High School Renovation	\$ -	\$ 4,000,000	\$ 3,000,000	\$ 7,000,000	\$ 14,000,000	\$ -
General Obligation Bonds - 51st School	\$ -	\$ 4,000,000	\$ 3,000,000	\$ 7,000,000	\$ 14,000,000	\$ -
<b>Systemics</b>	<b>\$ 21,027,000</b>	<b>\$ 8,500,000</b>	<b>\$ 11,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 21,000,000</b>	<b>\$ 40,000,000</b>
PRJ003528 Healthy Schools FY25 Projects	\$ 10,300,000	\$ -	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
General Obligation Bonds - 51st School	\$ 10,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003529 Healthy Schools FY24 Windows & Doors	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003526 Curtis Bay Elementary #207 HVAC	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002123 906177 Armistead Gardens 243	\$ 1,427,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ 1,427,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002071 961005 Programmatic Space Upgrades	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
General Obligation Bonds - 51st School	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
PRJ001287 909212 Systemic Improvements	\$ -	\$ 6,500,000	\$ 9,000,000	\$ 12,000,000	\$ 19,000,000	\$ 38,000,000
General Obligation Bonds - 51st School	\$ -	\$ 6,500,000	\$ 9,000,000	\$ 12,000,000	\$ 19,000,000	\$ 38,000,000
<b>Department of Public Works</b>	<b>\$ 562,734,046</b>	<b>\$ 753,977,256</b>	<b>\$ 818,601,063</b>	<b>\$ 626,859,168</b>	<b>\$ 280,596,859</b>	<b>\$ 398,885,200</b>
<b>Solid Waste</b>	<b>\$ 29,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 47,000,000</b>
PRJ002517 961010 517-010 Eastside Transfer Station	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000,000
PRJ000188 902047 Quarantine Road Landfill Expansion	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002682 924037 Western Sanitation Yard Renovation	\$ 2,000,000					
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,000,000					
PRJ002515 925033 517-033 Solid Waste Regulatory Compliance Services	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
PRJ001572 913035 Northwest Transfer Station	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002510 917035 517-035 Solid Waste Facility Health and Safety Improvements	\$ 500,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
<b>Stormwater</b>	<b>\$ 39,776,034</b>	<b>\$ 37,200,000</b>	<b>\$ 148,165,000</b>	<b>\$ 30,500,000</b>	<b>\$ 32,500,000</b>	<b>\$ 29,500,000</b>
PRJ003180 Middle Branch Resiliency Initiative	\$ 20,669,588	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 20,669,588	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002415 921055 520-055 MS4 Permit Requirements	\$ 15,275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 5,275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Revenue	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003447 ER 4138 Batch III ESD Design	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Revenue Bonds	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003445 ER 4133 Batch I ESD Design	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003446 ER 4136 Batch II ESD Design	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002509 916049 520-049 SDC-7773 Gwynns Falls Drainage	\$ 603,223	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
Federal Grants	\$ 603,223	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improvement	\$ 528,223	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
Federal Grants	\$ 528,223	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
PRJ003270 Project 1391 Baltimore City Stormwater Masterplan	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002597 926034 525-034 ER-4121  Herring Run 84" Water Main Stream Restoration	\$ -	\$ -	\$ 19,500,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 19,500,000	\$ -	\$ -	\$ -
PRJ000498 904099 Small Storm Drains and Inlet Repair	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
PRJ000729 905400 SDC 7759 Pulaski Highway Drainage Improvement	\$ -	\$ 700,000	\$ 5,165,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 700,000	\$ 5,165,000	\$ -	\$ -	\$ -
PRJ000904 906405 Citywide Stream Restoration	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Revenue Bonds	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
PRJ000009 901053 SDC7779 SM Storm Drain and Inlet	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
PRJ003436 SDC TBD Drainage Repairs and Improvements at Various Locations Future Years	\$ -	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
Utility Revenue	\$ -	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
PRJ002939 SDC 7806 Drainage Study and Design	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
Utility Revenue	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
PRJ000644 904995 ER4023 Biddison Run Stream Restoration	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
PRJ002940 ER4134 Outfall Stabilization	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Revenue Bonds	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002942 SDC 7811 3301 Childs Street Drainage Improvement Project	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvement Project	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
<b>Wastewater</b>	<b>\$ 256,824,664</b>	<b>\$ 404,937,794</b>	<b>\$ 342,369,702</b>	<b>\$ 302,928,683</b>	<b>\$ 55,454,559</b>	<b>\$ 211,799,600</b>
PRJ000474 904017 SC979 Dundalk Pumping Sta Rehabilitation	\$ 31,657,047	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 8,766,383	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 22,890,664	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000943 906684 SC935 Sparrows Pt Alt Outfall	\$ 31,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 15,525,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 15,525,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001426 911022 SC982 Eastern Ave Pumping Station	\$ 25,759,200	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 25,759,200	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003514 Project 1404 On-Call Program Management Services	\$ 24,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 12,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 12,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003498 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City	\$ 19,980,000	\$ -	\$ 19,980,000	\$ -	\$ 19,980,000	\$ -
Revenue Bonds	\$ 19,980,000	\$ -	\$ 19,980,000	\$ -	\$ 4,980,000	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -
PRJ002958 SC-993 Jones Falls Pumping Station Capacity Upgrade	\$ 12,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 12,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003143 SC 1039 Urgent Needs Improvements to Baltimore City Sanitary Sewers in Various Locations - Zone 3	\$ 11,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 11,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002370 902928 SC1028 Outfall 156	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Revenue	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002818 SC1009 Project 1330J Phase II Jones Falls Sewershed Inflow & Infiltration Reduction - Area D	\$ 10,622,818	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 10,622,818	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000635 904953 Project 1294 Consent Decree PM	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
Counties Grant-Capital	\$ 5,750,000	\$ -	\$ -	\$ 5,750,000	\$ -	\$ -
Revenue Bonds	\$ 4,250,000	\$ -	\$ -	\$ 4,250,000	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ001161 908126 WC1373 Urgent Needs Large Meters WW	\$ 10,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Counties Grant-Capital	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Revenue Bonds	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
PRJ000922 906548 SC949 Rehabilitation Stony Run Pumping	\$ 8,390,104	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 419,505	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 7,970,599	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002819 SC1010 Project 1330RK Phase II Jones Falls Sewershed Inflow & Infiltration Reduction - Area C	\$ 7,850,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 7,850,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001046 907336 SC926 Patapsco WWTP Power Rel	\$ 5,213,626	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 5,213,626	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000412 903569 Sanitary Sewer Replacement and Rehabilitation	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003149 SC 1042 Construction Management Services for Wastewater Collection System	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003503 LL Hyd LL Phase II Sewershed Improvements for 5-Year Hybrid LOP (LL-3_Conveyance Upgrade)	\$ 4,320,000	\$ -	\$ 47,952,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ 4,320,000	\$ -	\$ 47,952,000	\$ -	\$ -	\$ -
PRJ000380 903345 SC938 Patapsco Headworks	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003502 HR Hyd Herring Run Phase II Sewershed Improvements for 5 year LOP (HR-3_Conveyance Upgrade)	\$ 3,888,000	\$ 46,137,600	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 3,888,000	\$ 46,137,600	\$ -	\$ -	\$ -	\$ -
PRJ000457 903944 SC992 Egg Shaped Digester	\$ 3,452,972	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 3,452,972	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001234 909048 SC969Lane Siphon and Armistead Run	\$ 3,414,320	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 2,296,397	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 1,117,923	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003145 SC 1041 Construction Management Services for Wastewater Collections System	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001205 908692 Electrical Systems Upgrades	\$ 2,426,577	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 2,426,577	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002774 SC 1037 Effluent Filter Rehabilitation at Back River WWTP	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ002950 SC-1023 High Rate Facility Renovation at BRWWTP	\$ 2,000,000	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 1,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 1,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003500 SC 1045 JF Hyd Jones Falls Phase II Sewershed Improvements for 5 year LOP	\$ -	\$ 5,000,000	\$ -	\$ 54,989,205	\$ -	\$ -
Revenue Bonds	\$ -	\$ 5,000,000	\$ -	\$ 54,989,205	\$ -	\$ -
PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03	\$ -	\$ 1,000,000	\$ -	\$ 17,800,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ 1,000,000	\$ -	\$ 17,800,000	\$ -	\$ -
PRJ002831 SC-1032 (Project 1355) Activated Plant 3 Rehab at BRWWTP	\$ -	\$ 122,148,822	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 61,074,411	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 61,074,411	\$ -	\$ -	\$ -	\$ -
PRJ002947 SC-1013 High Level Sewershed Inflow and Infiltration Reduction - Project 01	\$ -	\$ -	\$ -	\$ 18,368,211	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 18,368,211	\$ -	\$ -
PRJ000633 904950 SC996 BR WWTP Sludge Storage	\$ -	\$ -	\$ 73,445,200	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 35,734,600	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 22,710,600	\$ -	\$ -	\$ -
Utility Revenue	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
PRJ002948 Gwynns Falls Phase II Sewershed Improvements for 5 year LOP (GF-2_Conveyance Upgrade)	\$ -	\$ -	\$ 98,301,600	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 98,301,600	\$ -	\$ -	\$ -
PRJ000298 902943 SC995 Miscellaneous Pump Station Rehabilitation	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
PRJ002216 914133 Jones Falls Sewershed Inflow	\$ -	\$ 31,614,623	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 31,614,623	\$ -	\$ -	\$ -	\$ -
PRJ000813 905935 SC991 Pat Liquid Oxygen	\$ -	\$ 62,108,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 42,246,780	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 19,861,220	\$ -	\$ -	\$ -	\$ -
PRJ000452 903890 SC990 Administration Building Repairs	\$ -	\$ 19,726,005	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 13,446,420	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 6,279,585	\$ -	\$ -	\$ -	\$ -
PRJ002951 Patapsco Sludge Digestion Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,526,000
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,651,680
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,874,320
PRJ003289 SC TBD Back River Centrate Treatment Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,626,000

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,313,000
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,313,000
PRJ002953 Inflow and infiltration reduction in various locations in the Baltimore City - Project 01	\$ -	\$ -	\$ 7,091,102	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 7,091,102	\$ -	\$ -	\$ -
PRJ003499 SC 1044 HL Hyd High Level Phase II Sewershed Improvements for 5 year LOP (HL-2_Conveyance Upg	\$ -	\$ -	\$ 36,396,800	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 36,396,800	\$ -	\$ -	\$ -
PRJ002954 Patapsco Centrate Treatment Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,647,600
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,160,400
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,487,200
Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
PRJ003501 SC 1046 OF Hyd Outfall Phase II Sewershed Improvements for 5 Year Storm LOP	\$ -	\$ 10,056,960	\$ -	\$ 145,026,720	\$ -	\$ -
Revenue Bonds	\$ -	\$ 10,056,960	\$ -	\$ 145,026,720	\$ -	\$ -
PRJ001963 928009 SC 951 Comprehensive Biosolids	\$ -	\$ -	\$ -	\$ 36,744,547	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 20,191,470	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 1,553,077	\$ -	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -
PRJ001692 915933 SC988 Pat Second Reactor	\$ -	\$ 53,945,784	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 36,741,733	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 17,204,051	\$ -	\$ -	\$ -	\$ -
PRJ003142 SC 1035 Southwest Diversion Improvements Phase II	\$ -	\$ -	\$ 39,203,000	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 29,010,440	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 10,192,560	\$ -	\$ -	\$ -
PRJ000287 902889 SC989 Patapsco Fine Screen	\$ -	\$ -	\$ -	\$ -	\$ 15,474,559	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 10,535,760	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 4,938,799	\$ -
PRJ002817 SC1008 Project 1330H Phase II Inflow and Infiltration Reduction in the Low Level and Herring Run Sev	\$ -	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Utility Revenue	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -
<b>Water Supply</b>	<b>\$ 237,133,348</b>	<b>\$ 305,839,462</b>	<b>\$ 322,066,361</b>	<b>\$ 288,430,485</b>	<b>\$ 187,642,300</b>	<b>\$ 110,585,600</b>
PRJ003453 WC 1318 Downtown, Bolton Hill, Guilford Neighborhoods & Vicinity WM Replacement	\$ 46,447,015	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 21,447,015	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Revenue	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003515 Project 1404 On-Call Program Management Services	\$ 19,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 9,900,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 9,900,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002009 933989 WC 1392 20 Inch Franklinton	\$ 19,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 19,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002562 907256 557-256 WC-1430 Water Main Replacement at Various Locations	\$ 17,303,544	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 17,303,544	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001040 907224 Leakin Park Pump Station Rehabilitation	\$ 16,054,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 12,843,200	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 3,210,800	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000700 905192 Project 1201 Large Diameter Maintenance	\$ 15,120,000	\$ -	\$ 15,120,000	\$ -	\$ 15,120,000	\$ -
Counties Grant-Capital	\$ 7,560,000	\$ -	\$ 7,560,000	\$ -	\$ 7,560,000	\$ -
Revenue Bonds	\$ 7,560,000	\$ -	\$ 7,560,000	\$ -	\$ 7,560,000	\$ -
PRJ001410 910609 Project 1185.3 WC 1313 and WC 1312	\$ 10,688,064	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 10,688,064	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003158 Urgent Needs Water Infrastructure FY26 - Contract I	\$ 10,195,200	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 1,529,280	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 8,665,920	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003160 Urgent Needs Water Infrastructure FY26 - Contract III	\$ 10,195,200	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 1,529,280	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 8,665,920	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003159 Urgent Needs Water Infrastructure FY26 - Contract II	\$ 10,195,200	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 1,529,280	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 8,665,920	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000863 906133 Construction Reserve Meter Replacement	\$ 10,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Counties Grant-Capital	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Revenue Bonds	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
PRJ001223 908936 WC1285 Caroline WM Replacement	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002701 906154 Conckling St., Russell St, & Vicinity WM Replacements	\$ 7,658,895	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 7,658,895	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000519 904178 WM Keswick Rd and Vicinity	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Revenue Bonds	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002233 905967 WC 1413R Montebello Lake Dredging	\$ 5,670,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 5,670,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002569 906252 557-252 WC-TBD On-Call Design & Engineering Services	\$ 5,454,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 5,454,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003516 County Billing Reconciliation	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000968 906918 Ashburton Water Pumping Station	\$ 4,081,584	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 1,959,243	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 2,122,341	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000832 906068 Watershed Rd and Culvert Maintenance	\$ 3,240,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 3,240,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001182 908400 Construction Reserve Valve and Hydrant R	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -
Revenue Bonds	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -
PRJ000191 902070 Watershed Bridge Maintenance	\$ 2,376,000	\$ 8,532,000	\$ 4,050,000	\$ 14,148,000	\$ -	\$ -
Counties Grant-Capital	\$ 950,400	\$ 3,412,800	\$ 1,620,000	\$ 5,659,200	\$ -	\$ -
Revenue Bonds	\$ 1,425,600	\$ 5,119,200	\$ 2,430,000	\$ 8,488,800	\$ -	\$ -
PRJ001395 910300 Urgent Needs Water Facilities	\$ 1,400,000	\$ -	\$ -	\$ 47,466,000	\$ -	\$ -
Counties Grant-Capital	\$ 560,000	\$ -	\$ -	\$ 18,986,400	\$ -	\$ -
Revenue Bonds	\$ 840,000	\$ -	\$ -	\$ 28,479,600	\$ -	\$ -
PRJ003461 WC 1271 Cross St & Vicinity WM Replacement	\$ 353,048	\$ -	\$ 25,277,264	\$ -	\$ -	\$ -
Revenue Bonds	\$ 353,048	\$ -	\$ 25,277,264	\$ -	\$ -	\$ -
PRJ003462 WC 1273 Forest Park & Vicinity WM Replacement	\$ 151,598	\$ -	\$ 11,485,355	\$ -	\$ -	\$ -
Revenue Bonds	\$ 151,598	\$ -	\$ 11,485,355	\$ -	\$ -	\$ -
PRJ003172 Urgent Needs Water Infrastructure FY30 - Contract III	\$ -	\$ -	\$ -	\$ -	\$ 10,195,200	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,529,280	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 8,665,920	\$ -
PRJ003164 Urgent Needs Water Infrastructure FY28 - Contract I	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -	\$ -
PRJ003454 WC 1322 Belair Rd Neighborhood and Vicinity WM Replacement	\$ -	\$ -	\$ 18,250,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Utility Revenue	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
PRJ001475 911223 Watershed Comprehensive Plan	\$ -	\$ 28,937,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 14,965,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 13,972,000	\$ -	\$ -	\$ -	\$ -
PRJ003168 Urgent Needs Water Infrastructure FY29 - Contract II	\$ -	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -
PRJ001943 926030 Liberty Reservoir Dam Crest	\$ -	\$ 10,028,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 4,011,600	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 6,016,400	\$ -	\$ -	\$ -	\$ -
PRJ003228 BC 6517 Gunpowder Road over Gunpowder Falls	\$ -	\$ 1,458,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 583,200	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 874,800	\$ -	\$ -	\$ -	\$ -
PRJ000306 902973 WC 1257 Falls Road WM Replacement	\$ -	\$ -	\$ -	\$ 10,856,346	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 10,856,346	\$ -	\$ -
PRJ003458 Urgent Needs Water Infrastructure FY31 - Contract I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,195,200
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,529,280
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,665,920
PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation	\$ -	\$ 12,827,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 5,103,680	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 7,723,320	\$ -	\$ -	\$ -	\$ -
PRJ003166 Urgent Needs Water Infrastructure FY28 - Contract III	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -	\$ -
PRJ002225 904239 Mount St Water Main Replace	\$ -	\$ -	\$ 10,695,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 10,695,000	\$ -	\$ -	\$ -
PRJ003170 Urgent Needs Water Infrastructure FY30 - Contract I	\$ -	\$ -	\$ -	\$ -	\$ 10,195,200	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,529,280	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 8,665,920	\$ -
PRJ002231 905242 Ridgely's Delight Water Replac	\$ -	\$ 8,750,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 8,750,000	\$ -	\$ -	\$ -	\$ -
PRJ003224 BC 6503 Loch Raven Road over Minebank Run	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Counties Grant-Capital	\$ -	\$ -	\$ 1,080,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 1,620,000	\$ -	\$ -	\$ -
PRJ001081 907687 WC 1197 Susquehanna Transfer	\$ -	\$ 31,195,744	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 14,504,740	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 1,691,004	\$ -	\$ -	\$ -	\$ -
Utility Revenue	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003232 BC 8004 Traceys Store Run over Prettyboy Branch	\$ -	\$ 8,532,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 3,412,800	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 5,119,200	\$ -	\$ -	\$ -	\$ -
PRJ002234 906246 Patterson Park East Water Main	\$ -	\$ -	\$ -	\$ 16,474,583	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 1,474,583	\$ -	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -
PRJ003456 WC 1280 Glenmore Ave & Vicinity WM Replacement	\$ -	\$ 14,123,655	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 14,123,655	\$ -	\$ -	\$ -	\$ -
PRJ002236 907247 Walker Ave Water Replacement	\$ -	\$ -	\$ -	\$ 18,152,624	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 3,152,624	\$ -	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -
PRJ003460 Urgent Needs Water Infrastructure FY31 - Contract III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,195,200
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,529,280
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,665,920
PRJ000774 905704 Construction Reserve Water Facility Protection	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -
PRJ003165 Urgent Needs Water Infrastructure FY28 - Contract II	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -	\$ -
PRJ001105 907997 BC 6520 Prettyboy Bridge Deck	\$ -	\$ -	\$ -	\$ 16,391,358	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 6,556,543	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 9,834,815	\$ -	\$ -
PRJ003167 Urgent Needs Water Infrastructure FY29 - Contract I	\$ -	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -

# BOARD OF ESTIMATES

## FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ001072 907638 Water Audit	\$ -	\$ 6,480,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 6,480,000	\$ -	\$ -	\$ -	\$ -
PRJ003169 Urgent Needs Water Infrastructure FY29 - Contract III	\$ -	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -
PRJ002821 WC 1420 Montebello WFP I Filter Upgrades	\$ -	\$ -	\$ 47,823,142	\$ -	\$ -	\$ -