

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Baltimore City Information Technology	\$ 37,701,860	\$ 8,675,000	\$ 16,575,000	\$ 18,100,000	\$ 23,440,000	\$ 18,650,000
Applications	\$ 2,700,000	\$ 2,075,000	\$ 1,000,000	\$ 3,500,000	\$ 4,000,000	\$ 2,500,000
PRJ002418 923059 117-059 Application Infrastructure and Integration Upgrade	\$ -	\$ -	\$ 500,000	\$ 2,500,000	\$ 4,000,000	\$ 2,500,000
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ 500,000	\$ 2,500,000	\$ 4,000,000	\$ 2,500,000
PRJ003470 Salesforce 311 Migration	\$ 700,000	\$ 2,075,000	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 700,000	\$ 2,075,000	\$ -	\$ -	\$ -	\$ -
PRJ003471 GIS Transformation	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -
PRJ003238 Tax Application Modernization	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cyber Security	\$ 1,890,000	\$ -	\$ 1,500,000	\$ 1,250,000	\$ 1,500,000	\$ 4,000,000
PRJ003466 Network Access Control	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
RC0669 General Fund Revenue - Capital	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
PRJ002417 922029 117-029 Citywide Cyber Security Systems Upgrade	\$ -	\$ -	\$ 1,500,000	\$ 1,250,000	\$ 1,500,000	\$ 1,000,000
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ 1,500,000	\$ 1,250,000	\$ 1,500,000	\$ 1,000,000
PRJ001124 908050 Enhance Cyber Security and Monitoring	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure	\$ 20,211,860	\$ 6,025,000	\$ 8,850,000	\$ 9,600,000	\$ 10,950,000	\$ 10,208,132
PRJ002410 915079 117-079 Infrastructure Platforms Upgrades	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,475,000
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,475,000
PRJ001978 929030 Broadband Network Upgrade	\$ -	\$ 2,000,000	\$ 2,400,000	\$ 4,000,000	\$ 5,000,000	\$ 5,500,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 2,000,000	\$ 2,400,000	\$ 4,000,000	\$ 5,000,000	\$ 5,500,000
PRJ002077 913048 Replace Unmanaged Network Hubs and Switches	\$ 1,612,600	\$ 1,400,000	\$ 1,775,000	\$ 1,850,000	\$ 2,000,000	\$ 2,058,132
RC0669 General Fund Revenue - Capital	\$ 1,612,600	\$ 1,400,000	\$ 1,775,000	\$ 1,850,000	\$ 2,000,000	\$ 2,058,132
PRJ003665 Wireless Access Point Refresh	\$ 344,400	\$ 350,000	\$ 375,000	\$ 400,000	\$ 500,000	\$ 600,000
RC0669 General Fund Revenue - Capital	\$ 344,400	\$ 350,000	\$ 375,000	\$ 400,000	\$ 500,000	\$ 600,000
PRJ003666 Internet Router Refresh	\$ 253,000	\$ 275,000	\$ 300,000	\$ 350,000	\$ 450,000	\$ 575,000
RC0669 General Fund Revenue - Capital	\$ 253,000	\$ 275,000	\$ 300,000	\$ 350,000	\$ 450,000	\$ 575,000
PRJ001954 927025 Upgrade Storage HW Active	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003694 Broadband for Public Housing Sites	\$ 18,001,860	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
RC7745 HABC Revenue - Capital	\$ 18,001,860	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Public Safety Technology	\$ 12,900,000	\$ 575,000	\$ 5,225,000	\$ 3,750,000	\$ 6,990,000	\$ 1,941,868
PRJ002414 920071 117-071 Public Safety Technology System Infrastructure Upgrade	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 1,941,868
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 1,941,868
PRJ003465 800 MHz Georedundant Site	\$ 1,200,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 1,200,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
PRJ003662 800 MHz Tower Hardware Upgrades	\$ -	\$ 575,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ 575,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -
PRJ003241 CAD Replacement	\$ 11,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0602 Federal Grants	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002405 912072 117-072 CitiWatch Replacement Camera Cycle (on cycle)	\$ -	\$ -	\$ 825,000	\$ 650,000	\$ 650,000	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ 825,000	\$ 650,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -
PRJ003464 CitiWatch Infrastructure Investments	\$ -	\$ -	\$ -	\$ -	\$ 3,340,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 3,340,000	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
PRJ002680 920055 Upgrade Speed and Reliability of Public Safety Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City Public Schools	\$ 28,500,000	\$ 30,000,000	\$ 30,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Major Construction	\$ 11,000,000	\$ 16,000,000	\$ 16,000,000	\$ 19,000,000	\$ 10,000,000	\$ 16,000,000
PRJ002877 Benjamin Franklin High School Renovation	\$ 2,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 8,000,000
RC7737 General Obligation Bonds – 51st School	\$ 2,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 8,000,000
PRJ002878 Edmondson High School Renovation	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 8,000,000
RC7737 General Obligation Bonds – 51st School	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 8,000,000
PRJ003527 Ben Franklin High #239 Modular Addition	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
RC7737 General Obligation Bonds – 51st School	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
PRJ003653 Southeast #255 Renovation	\$ 4,000,000	\$ 5,000,000	\$ 4,000,000	\$ 9,000,000	\$ -	\$ -
RC7737 General Obligation Bonds – 51st School	\$ 4,000,000	\$ 5,000,000	\$ 4,000,000	\$ 9,000,000	\$ -	\$ -
PRJ003654 Lakeland Elem #12 Pre-Fab Replacement	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
RC7737 General Obligation Bonds – 51st School	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
PRJ003724 Edmondson-Westside High School Field Construction	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Systemics	\$ 17,500,000	\$ 14,000,000	\$ 14,000,000	\$ 21,000,000	\$ 30,000,000	\$ 24,000,000
PRJ001287 909212 Systemic Improvements	\$ 15,500,000	\$ 12,000,000	\$ 12,000,000	\$ 19,000,000	\$ 28,000,000	\$ 22,000,000
RC7737 General Obligation Bonds – 51st School	\$ 15,500,000	\$ 12,000,000	\$ 12,000,000	\$ 19,000,000	\$ 28,000,000	\$ 22,000,000
PRJ002071 961005 Programmatic Space Upgrades	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
RC7737 General Obligation Bonds – 51st School	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Baltimore City Recreation and Parks	\$ 47,526,721	\$ 39,100,000	\$ 16,800,000	\$ 33,000,000	\$ 34,150,000	\$ 8,560,000
Field Houses/Rec Centers	\$ 4,050,000	\$ 24,650,000	\$ -	\$ 13,500,000	\$ -	\$ 2,410,000
PRJ002154 909132 Solo Gibbs Recreation Center Improvement	\$ 2,000,000	\$ 7,150,000	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0660 Casino Supp-Community Grant - Capital	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 7,150,000	\$ -	\$ -	\$ -	\$ -
PRJ002883 Madison Square Recreation Center Renovation	\$ 150,000	\$ 500,000	\$ -	\$ 13,500,000	\$ -	\$ -
RC0603 State Grants	\$ 150,000	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 500,000	\$ -	\$ 6,500,000	\$ -	\$ -
PRJ003220 Robert C Marshall Recreation Center Renovations	\$ 750,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 750,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002886 Lillian Jones Recreation Center Replacement	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 5,765,848	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ 9,234,152	\$ -	\$ -	\$ -	\$ -
PRJ003443 Gardenville Recreation Center Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002884 Congressman Elijah Cummings Recreation Center	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center Renovation	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002500 910155 Farring Baybrook Recreation Center Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,410,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,410,000
Other	\$ 27,231,721	\$ 1,600,000	\$ 3,250,000	\$ 1,700,000	\$ 1,450,000	\$ 1,450,000
PRJ003219 Patterson Park Ice Rink Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002169 934007 Carroll Park Maintenance Facility Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002150 908159 Clifton Park Maintenance Yard Renovation	\$ -	\$ 400,000	\$ 1,550,000	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 400,000	\$ 1,550,000	\$ -	\$ -	\$ -
PRJ003451 Facility Roof Replacements	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
PRJ003452 Facility HVAC Replacements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ003620 Broening Park Boat Ramp Replacement	\$ 125,000	\$ -	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000
RC0603 State Grants	\$ 125,000	\$ -	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002501 910165 Howard 'P' Rawlings Conservatory - Palm House Renovation	\$ 3,836,721	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 1,336,721	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001642 914103 Morrell Park Improvements	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002137 906151 BCRP Playbook/Comprehensive Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003682 Fiber and IT Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003683 Security Alarms and Cameras	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002708 909167 Middle Branch Shoreline Trail	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0602 Federal Grants	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002359 980002 Youth Sports Complex	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003735 Hazardous Substance Cleanup Program	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ 13,225,000	\$ 3,850,000	\$ 3,950,000	\$ 16,800,000	\$ 23,700,000	\$ 3,700,000
PRJ002161 911087 North Harford Park Improvements	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001457 911093 Clifton Park Improvement	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003250 Madison Square - Nathan Irby Park Improvements	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -
RC0603 State Grants	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
PRJ001539 912092 Violetville Park Improvements	\$ 250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
PRJ001267 909106 Druid Hill Park Reservoir Enhancement	\$ -	\$ -	\$ -	\$ 16,100,000	\$ 9,500,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 16,100,000	\$ 9,500,000	\$ -
PRJ001441 911058 Facility Signage	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
PRJ002134 905156 Traci Atkins Park Improvements	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
PRJ002170 971002 Dewees Park Improvements	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002497 911126 474-128 Tree Baltimore Program	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 200,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 200,000
PRJ002880 Athletic Court Resurfacing	\$ 200,000	\$ 200,000	\$ 250,000	\$ 200,000	\$ 400,000	\$ 400,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 200,000	\$ 200,000	\$ 250,000	\$ 200,000	\$ 400,000	\$ 400,000
PRJ003348 Bocek Park - Phase II Athletic Field Improvements	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
PRJ002709 905168 Solo Gibbs Park - Construction	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0660 Casino Supp-Community Grant - Capital	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003615 BGE Transmission Corridor Trail	\$ 700,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -
RC0603 State Grants	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 5,710,000	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ -	\$ -	\$ -	\$ 6,290,000	\$ -
PRJ000859 906123 Robert C. Marshall Field Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000680 905134 Henrietta Lacks Park Expansion - Phase II	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001886 923050 Youth Campground Gwynns Falls	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001583 913055 NW Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001959 928004 Stony Run Trail Bridge Repair	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001540 912095 Gwynns Falls Athletic Fields Renovation	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002629 934008 Patterson Park Athletic Fields Renovation	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003222 Madison Whitelock Park Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003235 Florence Cummins Park Improvements	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
RC0660 Casino Supp-Community Grant - Capital	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
PRJ002879 Herring Run - Halls Springs Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003234 Keyworth and Luzerne Ave. Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000
PRJ003580 Rutland Park	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
PRJ001383 910111 Historic Cylburn Mansion Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
PRJ003736 Mount Pleasant Park – Echodale and Belvedere Site Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0603 State Grants	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Playgrounds	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PRJ002658 158 Playground Improvements	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RC0669 General Fund Revenue - Capital	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Pools	\$ 1,520,000	\$ 8,000,000	\$ 8,600,000	\$ -	\$ 8,000,000	\$ -
PRJ003264 O'Donnell Heights Pool Replacement	\$ -	\$ -	\$ 600,000	\$ -	\$ 8,000,000	\$ -
RC0603 State Grants	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 600,000	\$ -	\$ 4,000,000	\$ -
PRJ003218 William McAbee Pool Replacement	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
PRJ001833 921026 CC Jackson Pool Renovation	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -
RC0603 State Grants	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
PRJ002493 908191 Patterson Park Pool and Bathhouse Renovation	\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II)	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore Development Corporation	\$ 26,434,382	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
Loans/Grants	\$ 26,334,382	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
PRJ003628 Commercial District Initiatives	\$ 500,000	\$ -	\$ 200,000	\$ 350,000	\$ 250,000	\$ 250,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 500,000	\$ -	\$ 200,000	\$ 350,000	\$ 250,000	\$ 250,000
PRJ000665 905109 Micro Loan Active	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003630 Business Lending Program	\$ 300,000	\$ -	\$ -	\$ 250,000	\$ 350,000	\$ 350,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 300,000	\$ -	\$ -	\$ 250,000	\$ 350,000	\$ 350,000
PRJ002025 937013 Facade Improvement Grant Programs	\$ 1,000,000	\$ 1,000,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 1,000,000	\$ 1,000,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000
PRJ003629 Downtown RISE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002932 Innovation Fund	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
PRJ003437 Charm TV Community Incubator	\$ 7,834,382	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 7,434,382	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003540 Small Business Assistance Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002282 910098 Warner St. Entertainment District Streetscaping	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0660 Casino Supp-Community Grant - Capital	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003696 Economic Development Fund	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
State of Good Repair	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
PRJ000167 901860 Industrial and Commercial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
PRJ001861 922053 Inner Harbor Infrastructure	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Department of General Services	\$ 60,368,000	\$ 21,400,000	\$ 43,679,152	\$ 61,200,000	\$ 55,600,000	\$ 94,800,000
BCC	\$ 6,400,000	\$ 400,000	\$ 1,525,000	\$ 10,275,000	\$ 3,900,000	\$ 400,000
PRJ003195 Convention Center - Security Camera System Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002554 998001 534-001 Convention Center Annual Contribution	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
RC0665 Other Funds - Capital	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
PRJ003181 Convention Center (West Side) - Elevator Upgrades	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
PRJ003182 Convention Center - Additional Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003183 Convention Center (East & West) - Roof Replacement	\$ -	\$ -	\$ 325,000	\$ 4,500,000	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ -	\$ 325,000	\$ 4,500,000	\$ -	\$ -
PRJ003191 Convention Center - HVAC Water Circulation Pumps	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003193 Convention Center - Waste Sorting Control Area	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
PRJ003197 Convention Center - Fire Alarm Replacement	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000	\$ -
PRJ003202 Convention Center - Security Bollard Upgrades	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -
PRJ003492 Convention Center - Replace Dry Sprinkler System at Loading Dock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003493 Convention Center - Install Hydronic Boiler	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
PRJ003494 Convention Center - Install Window Shades	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
PRJ003495 Convention Center - West 400 Bathroom and VIP Suites Renovation	\$ -	\$ -	\$ 200,000	\$ 1,400,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 200,000	\$ 1,400,000	\$ -	\$ -
PRJ003496 Convention Center - Replace Double Decker Escalator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003646 Convention Center - (300 & 400) High Voltage Switchgear Refurbishment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003647 Convention Center - Upgrade East Duct and AHU Sealing	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
PRJ003648 Convention Center - Replace East Fan Motors and Pumps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003649 Convention Center - Replace West Fan Motors and Pumps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003697 Convention Center Assessment	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
BCFD	\$ 1,328,000	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -
PRJ003058 Engine 53 Exterior façade Restoration	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003064 Fire Headquarters Building - ADA Upgrade	\$ 628,000	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0669 General Fund Revenue - Capital	\$ 628,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003484 Engine 4 - Kitchen Renovation	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
PRJ003657 Steadman Fire Station - Roof Replacement	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -
PRJ003658 Engine 47 - Roof Replacement	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
BCHD	\$ 1,585,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,500,000
PRJ003635 Hatton Senior Center - Window Replacement	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
PRJ003636 Health Department HQ - Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
PRJ000862 906129 Animal Control and BARCS Study	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003637 BARCS/Animal Control - Generator Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003688 Waxter Senior Center - Feasibility Study	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ -
BOPA	\$ 400,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -
PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -
PRJ003667 School 33 - Elevator Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
BPD	\$ 45,305,000	\$ 4,500,000	\$ 5,400,000	\$ 9,150,000	\$ 17,750,000	\$ 21,500,000
PRJ002456 906365 197-365 Northeast Police District Station Replacement	\$ 35,305,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 35,305,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003042 Police Annex - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
PRJ003043 Police Headquarters - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 16,000,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 16,000,000
PRJ003044 Northern District - HVAC Replacement	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -
PRJ003046 Southwest District - HVAC, Electrical, and Fire Alarm Upgrade	\$ 3,500,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 3,500,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
PRJ003047 Police Headquarters - Security Upgrade	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
PRJ003049 Southeast District - Office Build Out in Cell Block	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
PRJ003050 Southwest District - Office Build Out in Cell Block	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
PRJ003051 Eastern District - Office Build Out in Cell Block	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
PRJ003052 Southwest District - Gym and Breakroom	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -
PRJ003054 Aviation Hanger - HVAC Replacement	\$ -	\$ -	\$ 350,000	\$ 450,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 350,000	\$ 450,000	\$ -	\$ -
PRJ003055 Northern District - Roof and Window Replacement	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
PRJ003056 Western District - HVAC & Window Replacement	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
PRJ003059 Eastern District - Range Conversion	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -
PRJ003061 Southeastern District - Range Conversion	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -	\$ -
PRJ003062 Western District - Range Conversion	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -	\$ -
PRJ003092 Baltimore City Police Department - Police K9 Unit Relocation Study	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
PRJ003488 Northwest Police District - HVAC Replacement	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,000,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,000,000	\$ -
PRJ003489 Northwest Police District - Female Locker and Bathrooms	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
PRJ003490 Northwest Police District - Cell Block Conversion	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
PRJ003491 Northwest Police District - Gym and Breakroom	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
PRJ003039 Southwestern Police Station - Window Replacement	\$ -	\$ -	\$ -	\$ 100,000	\$ 450,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 100,000	\$ 450,000	\$ -
PRJ003638 Southwest District - Recreation Center Renovation (Gym, Locker Room, and Shower Facility)	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
PRJ002813 Southeastern Police District - HVAC, Electrical and Fire Alarm Upgrades	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -
PRJ003045 Eastern District - HVAC Replacement	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
CAC	\$ -	\$ 9,000,000	\$ -	\$ -	\$ 8,500,000	\$ -
PRJ003009 Baltimore Regional Training Center - Roof	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
PRJ003018 Baltimore Regional Training Center - Windows and HVAC Systems	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
PRJ003027 Northwest CAC - Fire Protection Upgrade, HVAC Replacement	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003029 Northern Community Action Center - Redevelopment, Reconstruction, and Expansion	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
PRJ003032 Samuel Morse - Water Distribution & Fire Protection System	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ -
Courts	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 14,075,000	\$ 46,900,000
PRJ003075 Courthouse Cummings - Fire Alarm System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ -
PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000	\$ 26,000,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000	\$ 26,000,000
PRJ003078 Courthouse Cummings - Freight Elevator Upgrades	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -
PRJ003079 Clarence Mitchell Courthouse - Electrical Service Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 16,900,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 16,900,000

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
PRJ003080 Courthouse Cummings - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
PRJ003081 Courthouse Cummings - Electrical Service Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -
PRJ003071 Clarence Mitchell Courthouse - Window Restoration/Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003072 Courthouse Cummings - Window Restoration/Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003077 Courthouse Cummings - Netting & Bird Deterrent Anchor Removal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003632 Cummings Courthouse - Restroom Renovations	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,500,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,500,000
PRJ003633 Clarence Mitchell Courthouse - Restroom Renovations	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,500,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,500,000
Downtown	\$ 3,100,000	\$ -	\$ 35,754,152	\$ 23,445,000	\$ 6,600,000	\$ 2,500,000
PRJ000528 904230 Abel Wolman HVAC and Fire Protection	\$ -	\$ -	\$ 23,254,152	\$ 23,445,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 23,254,152	\$ 23,445,000	\$ -	\$ -
PRJ002749 City Hall HVAC/Floodproofing	\$ 500,000	\$ -	\$ 12,500,000	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ -	\$ 12,500,000	\$ -	\$ -	\$ -
PRJ003011 City Hall - Fire Alarm System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ -
PRJ003012 City Hall - Generator Replacement	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
PRJ003023 City Hall - Fire Protection Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
PRJ003026 Benton Building - Elevator Upgrade	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003073 War Memorial - Interior Improvements	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
PRJ002446 904294 197-294 Star Spangled Banner Flag House HVAC Upgrades	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003024 Benton Building - Halon Fire Suppression Renewal and HVAC Replacement (Study)	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
PRJ003025 Benton Building - Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
EPFL	\$ 1,500,000	\$ -	\$ 250,000	\$ 12,000,000	\$ 2,000,000	\$ 10,000,000
PRJ001111 Northwood Branch Library - Full Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003123 Hamilton Branch Library - Full Renovation	\$ -	\$ -	\$ 250,000	\$ 10,000,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 250,000	\$ 10,000,000	\$ -	\$ -
PRJ003112 Southeast Anchor Library - HVAC Controls, Window, Building Automated System and Roof Upgrades	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
PRJ002031 939004 Walbrook Library Renovation	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 10,000,000
RC7735 General Obligation Bonds - 6th Community and Economic Development	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 10,000,000
PRJ003644 Pennsylvania Ave Branch Library - ADA Upgrades	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003695 Library Facility Improvements	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0669 General Fund Revenue - Capital	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003699 Library Facilities Master Plan	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Historic Properties	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003643 Abel Wolman - Window Restoration and Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003642 Clarence Mitchell Courthouse - Bird Deterrent Anchor Removal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MOED	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 10,000,000
PRJ003487 MOED Building - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 10,000,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 10,000,000
MOHS	\$ 750,000	\$ -	\$ -	\$ 700,000	\$ -	\$ -
PRJ003010 Weinberg Housing - Fire Alarm Systems	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -
PRJ003634 Weinberg Housing Resource Center (WHC) - Elevator Replacement	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 750,000	\$ 1,080,000	\$ 2,400,000	\$ 1,000,000
PRJ003021 DOT Survey and Records - Roof Replacement	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
PRJ003022 DOT Traffic Management Center - Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
PRJ003020 Voting Machine Warehouse - Roof Replacement	\$ -	\$ -	\$ -	\$ 80,000	\$ 500,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 80,000	\$ 500,000	\$ -
PRJ003028 Voting Machine Warehouse - HVAC Replacement	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
PRJ003030 Front Street Fuel Station - Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PRJ003692 City Facilities Urgent Needs	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -
Department of Housing and Community Development	\$ 78,946,000	\$ 43,940,000	\$ 45,655,000	\$ 43,090,000	\$ 43,660,000	\$ 27,840,000
Acquisition/Relocation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002437 Poppleton Acquisition, Demolition & Relocation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Affordable Housing	\$ 16,350,000	\$ 11,100,000	\$ 11,100,000	\$ 12,100,000	\$ 12,100,000	\$ 12,100,000
PRJ000706 Affordable Housing Trust Fund	\$ 6,500,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
RC7736 General Obligation Bonds – 5th Affordable Housing	\$ 6,500,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
PRJ002434 Perkins Somerset Oldtown Affordable Housing	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
RC7736 General Obligation Bonds – 5th Affordable Housing	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
PRJ002438 Low-Income Mortgage Program	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PRJ002677 Downpayment and Closing Cost Assistance	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
RC7736 General Obligation Bonds – 5th Affordable Housing	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
PRJ003478 Micro Home Creation - Housing Assistance	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
RC7736 General Obligation Bonds – 5th Affordable Housing	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
PRJ003720 The Anderson	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0663 Pimlico Local Impact Grant - Capital	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003725 Park Heights - Permanent Supportive Housing Units	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0669 General Fund Revenue - Capital	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003726 New Shiloh - Permanent Supportive Housing Units	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Demolition/Stabilization	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
PRJ000389 Demolition and Stabilization Program	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
RC0602 Federal Grants	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
PRJ003236 Emergency Demolition & Stabilization Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0602 Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loans/Grants	\$ 24,411,000	\$ 17,100,000	\$ 17,100,000	\$ 16,740,000	\$ 16,740,000	\$ 10,240,000
PRJ002324 922052 Housing Upgrades to Benefit Seniors (HUBS) Program	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
RC0669 General Fund Revenue - Capital	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ002435 CDBG Subrecipient Capital Projects	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
RC0602 Federal Grants	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
PRJ002540 Baltimore Shines - Low Income Solar Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001876 Baltimore Homeownership Incentives Program (B-HIP)	\$ 3,550,000	\$ 2,800,000	\$ 2,800,000	\$ 2,440,000	\$ 2,440,000	\$ 2,440,000
RC0602 Federal Grants	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 2,550,000	\$ 1,800,000	\$ 1,800,000	\$ 1,440,000	\$ 1,440,000	\$ 1,440,000
PRJ002604 Housing Repair Assistance Programs	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 800,000
RC0602 Federal Grants	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
PRJ002676 HOME Investment Partnerships Program	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 200,000
RC0602 Federal Grants	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
PRJ000386 Lead Hazard Reduction Program	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
PRJ002538 Community Catalyst Grant Program	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002678 Middle Neighborhood Strategy Implementation	\$ 750,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 750,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
PRJ003655 Buy Back the Block - Live Baltimore	\$ 5,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
RC0669 General Fund Revenue - Capital	\$ 5,000,000	\$ 750,000	\$ 750,000	\$ 350,000	\$ -	\$ 300,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ -	\$ -	\$ 400,000	\$ 750,000	\$ 450,000
PRJ003721 Pimlico Market Cafe	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0663 Pimlico Local Impact Grant - Capital	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002432 913091 588-091 At the House Social Settlement	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0663 Pimlico Local Impact Grant - Capital	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003551 Housing Upgrades to Benefit Seniors (HUBS) - Park Heights Area	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0663 Pimlico Local Impact Grant - Capital	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003722 Reinvest LCoN: Strategic Acquisition and Redevelopment Along the Liberty Heights Avenue Corridor	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0663 Pimlico Local Impact Grant - Capital	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Redevelopment	\$ 14,235,000	\$ 2,740,000	\$ 4,455,000	\$ 3,750,000	\$ 4,320,000	\$ -
PRJ001573 913036 Southeast Baltimore Redevelopment	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003477 Poe Home Public Right-of-Way Infrastructure	\$ -	\$ 2,740,000	\$ 4,455,000	\$ 3,750,000	\$ 4,320,000	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ 2,740,000	\$ 4,455,000	\$ 3,750,000	\$ 4,320,000	\$ -
PRJ003476 Infrastructure for Site Assemblage	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000518 Acquisition and Relocation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001030 City-Owned Vacant Land Management	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003431 Baltimore Redlining and Blight Elimination CDC: Arlington, Central Park Heights, and Park Circle	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0663 Pimlico Local Impact Grant - Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003558 4500 Pimlico Single Family Townhomes	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0663 Pimlico Local Impact Grant - Capital	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003549 Hayward Ave	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0663 Pimlico Local Impact Grant - Capital	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003727 Tivoly Eco Village Phase 1 Development	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003733 Art House - New Construction	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003734 2005-2007 Denison Street - Site Improvements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Reduction Priority Geographies (VRPG)	\$ 15,450,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
PRJ000175 Coldstream Homestead Montebello (CHM) Acquisition and Demolition	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002439 Vacancy Reduction Priority Geography	\$ 14,700,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
RC0603 State Grants	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
RC0669 General Fund Revenue - Capital	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Planning	\$ 4,539,000	\$ 975,000	\$ 975,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
Planning	\$ 4,539,000	\$ 975,000	\$ 975,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
PRJ003505 Capital Improvement Program	\$ 900,000	\$ 975,000	\$ 975,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
RC0669 General Fund Revenue - Capital	\$ 900,000	\$ 975,000	\$ 975,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
PRJ003686 Public Spaces and Placemaking Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003698 Facility Master Plan Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003723 Ashburton Elementary/Middle School Playspace Project	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0663 Pimlico Local Impact Grant - Capital	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003732 Middle Branch Resiliency Initiative – Flood Mitigation Program	\$ 3,549,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 3,549,000	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Public Works	\$ 486,163,781	\$ 711,713,792	\$ 592,980,183	\$ 459,709,788	\$ 580,695,896	\$ 240,136,000
Solid Waste - Facilities	\$ 12,749,466	\$ 10,600,000	\$ 20,000,000	\$ 6,000,000	\$ 6,000,000	\$ 26,000,000
PRJ00188 902047 Quarantine Road Landfill Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002933 Aerated Static Pile Compost Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002682 924037 Western Sanitation Yard Renovation	\$ 9,749,466	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0669 General Fund Revenue - Capital	\$ 9,749,466	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002510 917035 Solid Waste Facility Health and Safety Improvements	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ001160 908119 Waste Diversion Facility	\$ 1,000,000	\$ 3,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000	\$ 3,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
PRJ002515 925033 Solid Waste Regulatory Compliance Services	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ002517 961010 517-010 Eastside Sanitation Complex	\$ -	\$ 5,600,000	\$ 14,000,000	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -
PRJ003691 Long Haul Waste Diversion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
Stormwater - Facilities	\$ 2,905,400	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000841 906090 Stormwater Management Mitigation	\$ 2,905,400	\$ -	\$ -	\$ -	\$ -	\$ -
RC0665 Other Funds - Capital	\$ 2,905,400	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater - IT	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
PRJ003270 Project 1391 Baltimore City Stormwater Masterplan	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Stormwater - Utilities	\$ 21,500,000	\$ 50,500,000	\$ 67,365,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
PRJ002939 SDC 7806 Drainage Study and Design	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -
RC7732 Utility Revenue	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
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	\$ 9,500,000
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC7732 Utility Revenue	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
PRJ002509 916049 SDC 7773 Gwynns Falls Drainage Improvements	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
PRJ000729 905400 SDC 7759 Pulaski Highway Drainage Improvement	\$ -	\$ -	\$ 5,865,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 5,865,000	\$ -	\$ -	\$ -
PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvement Project	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002942 SDC 7811 3301 Childs Street Drainage Improvement Project	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improvement	\$ -	\$ 32,000,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 32,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002940 ER 4134 Outfall Stabilization	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Pollution - Environmental Restoration	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002585 916057 ER 4055 Urgent Need Stream Repair 2	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Pollution - Utilities	\$ -	\$ 24,500,000	\$ 20,000,000	\$ 21,000,000	\$ 20,000,000	\$ 20,000,000
PRJ000498 904099 Small Storm Drains and Inlet Repair	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
PRJ002597 926034 ER 4121 Herring Run 84" Water Main Stream Restoration	\$ -	\$ 19,500,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 19,500,000	\$ -	\$ -	\$ -	\$ -
PRJ000644 904995 ER4023 Biddison Run Stream Restoration	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0604 Revenue Bonds	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
PRJ000904 906405 Citywide Stream Restoration	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
RC0604 Revenue Bonds	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 19,500,000	\$ 19,500,000
RC7732 Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Wastewater - Facilities	\$ 87,073,296	\$ 317,461,650	\$ 184,751,532	\$ 15,474,559	\$ 191,799,600	\$ -
PRJ002950 SC 1023 Back River WWTP High Rate Facility Renovation	\$ -	\$ 14,579,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 7,289,500	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 7,289,500	\$ -	\$ -	\$ -	\$ -
PRJ002831 SC 1032 Back River WWTP Activated Plant 3 Rehabilitation	\$ -	\$ 161,089,650	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 80,544,825	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 80,544,825	\$ -	\$ -	\$ -	\$ -
PRJ002954 Patapsco Centrate Treatment Facilities	\$ -	\$ -	\$ -	\$ -	\$ 54,647,600	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 2,487,200	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 47,160,400	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -
PRJ002832 SC 1031 Quad Avenue Pump Station Rehabilitation	\$ 9,167,995	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 9,167,995	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002774 SC 1037 Back River WWTP Effluent Filter Rehabilitation	\$ 61,372,256	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 28,116,613	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 31,255,643	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000474 904017 SC 979 Dundalk Pumping Station Rehabilitation	\$ 13,407,609	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 8,814,162	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 4,593,447	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001692 915933 SC 988 Patapsco WWTP Second Reactor Rehabilitation	\$ -	\$ 67,269,800	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 21,467,736	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 45,802,064	\$ -	\$ -	\$ -	\$ -
PRJ000631 904945 SC 986 Back River WWTP Manhole Drainage & Outfall Channel	\$ 2,425,436	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 1,412,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 1,013,436	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000298 902943 SC 995 Miscellaneous Pump Station Rehabilitation	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000452 903890 SC990 Administration Building Repairs	\$ -	\$ -	\$ 20,380,929	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 6,482,198	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ 13,898,731	\$ -	\$ -	\$ -
PRJ001963 928009 SC 951 Comprehensive Biosolids Management Plan	\$ -	\$ -	\$ 36,744,547	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 1,553,077	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ 30,191,470	\$ -	\$ -	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
PRJ003289 SC TBD Back River Centrate Treatment Facility	\$ -	\$ -	\$ -	\$ -	\$ 68,626,000	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 34,313,000	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 34,313,000	\$ -
PRJ000287 902889 SC 989 Patapsco Fine Screen Facility Rehabilitation	\$ -	\$ -	\$ -	\$ 15,474,559	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 4,938,799	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 10,535,760	\$ -	\$ -
PRJ000633 904950 SC 996 Back River WWTP Sludge Storage	\$ -	\$ -	\$ 127,626,056	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 49,801,028	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ 62,825,028	\$ -	\$ -	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
PRJ000813 905935 SC 991 Patapsco WWTP Liquid Oxygen Plant Facility Rehabilitation	\$ -	\$ 54,452,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 17,411,300	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 37,040,700	\$ -	\$ -	\$ -	\$ -
PRJ002951 Patapsco Sludge Digestion Facilities	\$ -	\$ -	\$ -	\$ -	\$ 68,526,000	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 21,874,320	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 46,651,680	\$ -
PRJ002949 SC 1040 Back River WWTP Rapid Sludge Loading Facility Rehabilitation	\$ -	\$ 20,071,200	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 11,739,100	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 8,332,100	\$ -	\$ -	\$ -	\$ -
Wastewater - IT	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000
PRJ003681 Large Water Meter Replacement	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
RC0604 Revenue Bonds	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
RC0668 Counties Grant-Capital	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
PRJ001161 908126 WC 1373 Urgent Needs Large Meters - Wastewater	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
RC0604 Revenue Bonds	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000
RC0668 Counties Grant-Capital	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
RC7732 Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Wastewater - Utilities	\$ 111,046,356	\$ 69,133,000	\$ 17,250,000	\$ 171,669,200	\$ 110,191,205	\$ 7,250,000
PRJ002817 SC 1008 Phase II Inflow and Infiltration Reduction in the Low Level and Herring Run Sewershed	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 11,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7732 Utility Revenue	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003498 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City	\$ -	\$ 19,980,000	\$ -	\$ 19,980,000	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 14,980,000	\$ -	\$ 14,980,000	\$ -	\$ -
RC7732 Utility Revenue	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -
PRJ003650 County Billing Reconciliation	\$ 20,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
RC0668 Counties Grant-Capital	\$ 20,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
PRJ003651 SC 1050 High Level Interceptor Phase II	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002811 904974 SC 1006 Phase II Jones Falls Sewershed Inflow and Infiltration Reduction - Area A	\$ 27,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 27,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003421 WC 1449 (Wastewater) Repaving Utility Cuts & Sidewalk Restoration at Various Locations	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000
RC0604 Revenue Bonds	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000
PRJ003499 SC 1044 HL Hyd High Level Phase II Sewershed Improvements for 5 Year LOP (HL-2_Conveyance Upgrade)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003500 SC 1045 JF Hyd Jones Falls Phase II Sewershed Improvements for 5 Year LOP	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 54,989,205	\$ -
RC0604 Revenue Bonds	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 54,989,205	\$ -
PRJ003501 SC 1046 OF Hyd Outfall Phase II Sewershed Improvements for 5 Year Storm LOP	\$ 10,056,960	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 10,056,960	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003502 HR Hyd Herring Run Phase II Sewershed Improvements for 5 Year LOP (HR-3_Conveyance Upgrade)	\$ -	\$ -	\$ -	\$ 46,137,600	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 46,137,600	\$ -	\$ -
PRJ003503 LL Hyd LL Phase II Sewershed Improvements for 5 Year Hybrid LOP (LL-3_Conveyance Upgrade)	\$ -	\$ -	\$ -	\$ -	\$ 47,952,000	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 47,952,000	\$ -
PRJ002948 Gwynns Falls Phase II Sewershed Improvements for 5 Year LOP (GF-2_Conveyance Upgrade)	\$ -	\$ -	\$ -	\$ 98,301,600	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 98,301,600	\$ -	\$ -
PRJ000635 904953 Project 1294 Consent Decree PM	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0604 Revenue Bonds	\$ -	\$ -	\$ 4,250,000	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ 5,750,000	\$ -	\$ -	\$ -
PRJ002216 914133 Jones Falls Sewershed Inflow	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003142 SC 1035 Southwest Diversion Improvements Phase II	\$ -	\$ 41,903,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 10,894,560	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 31,008,440	\$ -	\$ -	\$ -	\$ -
PRJ002953 Inflow and Infiltration Reduction in Various Locations - Project 01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002947 SC 1013 High Level Sewershed Inflow and Infiltration Reduction - Project 01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001234 909048 SC 969 Horners Lane Siphon Rehabilitation at Armistead Run	\$ 2,479,680	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 1,884,557	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 595,123	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003286 SC 1012 Low Level Sewershed Inflow and Infiltration Reduction - Project 05	\$ 1,759,716	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 1,759,716	\$ -	\$ -	\$ -	\$ -	\$ -
Water Supply - Facilities	\$ 78,886,239	\$ 90,994,142	\$ 72,844,000	\$ 87,136,103	\$ 74,008,000	\$ 6,836,000
PRJ001081 907687 WC 1432 Susquehanna Transfer Main Improvement	\$ -	\$ -	\$ -	\$ 34,713,303	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 18,484,959	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 16,228,344	\$ -	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003226 BC 6508 Loch Raven Drive over Shanghai Creek	\$ -	\$ 810,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 486,000	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 324,000	\$ -	\$ -	\$ -	\$ -
PRJ001475 911223 Watershed Comprehensive Plan	\$ -	\$ 28,937,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 13,972,000	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 14,965,000	\$ -	\$ -	\$ -	\$ -
PRJ001105 907997 BC 6520 Prettyboy Bridge Deck	\$ -	\$ -	\$ -	\$ -	\$ 16,632,000	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 9,979,200	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 6,652,800	\$ -
PRJ001943 926030 WC 1443 Liberty Reservoir Dam Crest Repairs	\$ 10,028,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 6,016,400	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 4,011,600	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000435 903731 Montebello Water Recycle Program	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -
PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 918,000
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,800
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,200
PRJ003231 BC 6527 Cotter Road over Flintstone Run	\$ -	\$ 810,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 486,000	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 324,000	\$ -	\$ -	\$ -	\$ -
PRJ003228 BC 6517 Gunpowder Road over Gunpowder Falls	\$ -	\$ -	\$ 378,000	\$ -	\$ -	\$ 918,000
RC0604 Revenue Bonds	\$ -	\$ -	\$ 226,800	\$ -	\$ -	\$ 550,800
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ 151,200	\$ -	\$ -	\$ 367,200

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
PRJ000774 905704 Ashburton WFP Filter Improvements	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -
PRJ001395 910300 Urgent Needs Water Facilities	\$ -	\$ -	\$ 47,466,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 28,479,600	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ 18,986,400	\$ -	\$ -	\$ -
PRJ000191 902070 Watershed Bridge Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001304 909501 WC 1442 Montebello WFP 2 Filter Improvements	\$ -	\$ -	\$ -	\$ 47,422,800	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 8,453,680	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 18,969,120	\$ -	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -
PRJ003224 BC 6503 Loch Raven Road over Minebank Run	\$ 270,000	\$ -	\$ -	\$ -	\$ 2,376,000	\$ -
RC0604 Revenue Bonds	\$ 162,000	\$ -	\$ -	\$ -	\$ 1,425,600	\$ -
RC0668 Counties Grant-Capital	\$ 108,000	\$ -	\$ -	\$ -	\$ 950,400	\$ -
PRJ001194 908503 WC 1219 Montebello WFP Laboratory Facility Improvements	\$ 12,176,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 7,192,352	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 4,983,648	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002821 WC 1420 Montebello WFP 1 Filter Upgrades	\$ -	\$ 47,823,142	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 8,693,885	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 19,129,257	\$ -	\$ -	\$ -	\$ -
RC7732 Utility Revenue	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003232 Tracey's Store Road over Prettyboy Branch (BC 8004)	\$ 918,000	\$ 7,614,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 550,800	\$ 4,568,400	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 367,200	\$ 3,045,600	\$ -	\$ -	\$ -	\$ -
PRJ003516 County Billing Reconciliation	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
RC0604 Revenue Bonds	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
PRJ000216 902297 WC 1377 Ashburton WFP Low Lift Pump Controls and Power Upgrade	\$ 17,414,239	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 10,499,307	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 6,914,932	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000968 906918 WC 1199 Ashburton Water Pumping Station	\$ 28,080,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 14,882,400	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 13,197,600	\$ -	\$ -	\$ -	\$ -	\$ -
Water Supply - IT	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
PRJ000863 906133 Construction Reserve Meter Replacement	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
RC0604 Revenue Bonds	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
RC0668 Counties Grant-Capital	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Water Supply - Utilities	\$ 122,303,024	\$ 106,025,000	\$ 167,269,651	\$ 106,429,926	\$ 126,697,091	\$ 128,050,000
PRJ000009 901053 SDC 7779 Small Storm Drain and Inlet Repairs	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
RC0604 Revenue Bonds	\$ 1,500,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
RC7732 Utility Revenue	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000700 905192 Project 1422 Large Diameter Transmission Main Maintenance	\$ -	\$ 15,120,000	\$ -	\$ -	\$ -	\$ 15,120,000
RC0604 Revenue Bonds	\$ -	\$ 7,560,000	\$ -	\$ -	\$ -	\$ 7,560,000
RC0668 Counties Grant-Capital	\$ -	\$ 7,560,000	\$ -	\$ -	\$ -	\$ 7,560,000
PRJ001182 908400 Construction Reserve Valve and Hydrant Replacement	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0604 Revenue Bonds	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000
PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation	\$ -	\$ -	\$ 12,827,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 7,723,320	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ 5,103,680	\$ -	\$ -	\$ -
PRJ001072 907638 Water Audit	\$ -	\$ 6,480,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 6,480,000	\$ -	\$ -	\$ -	\$ -
PRJ000638 904976 WC 1406 On Call Carbon Fiber Reinforced Polymer Repair of Large Water Mains	\$ -	\$ 6,480,000	\$ -	\$ 6,480,000	\$ -	\$ 6,480,000
RC0604 Revenue Bonds	\$ -	\$ 3,240,000	\$ -	\$ 3,240,000	\$ -	\$ 3,240,000
RC0668 Counties Grant-Capital	\$ -	\$ 3,240,000	\$ -	\$ 3,240,000	\$ -	\$ 3,240,000
PRJ001019 907127 WC 1301 Large Water Meter Replacement	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
RC0604 Revenue Bonds	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
RC0668 Counties Grant-Capital	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
PRJ002225 904239 WC 1423 Mount St Water Main Replacement	\$ -	\$ 10,695,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 10,695,000	\$ -	\$ -	\$ -	\$ -
PRJ001146 908094 WC 1321 Woodring, Rosemont and East Westfield Neighborhood Water Main Replacement	\$ -	\$ -	\$ -	\$ 29,633,430	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 29,633,430	\$ -	\$ -
PRJ001263 909098 Future Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000,000
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
RC7732 Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
PRJ002959 WC 1419 Greenmount Ave 36" Water Main Rehabilitation	\$ -	\$ -	\$ 23,885,079	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 23,885,079	\$ -	\$ -	\$ -
PRJ000306 902973 WC 1257 Falls Road WM Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003161 FY27 Urgent Needs Water Infrastructure - Contract I	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 10,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003162 FY27 Urgent Needs Water Infrastructure - Contract II	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 10,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003163 FY27 Urgent Needs Water Infrastructure - Contract III	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 10,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003164 FY28 Urgent Needs Water Infrastructure - Contract I	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 10,200,000	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
PRJ003165 FY28 Urgent Needs Water Infrastructure - Contract II	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 10,200,000	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
PRJ003166 FY28 Urgent Needs Water Infrastructure - Contract III	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 10,200,000	\$ -	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
PRJ003167 FY29 Urgent Needs Water Infrastructure - Contract I	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 10,200,000	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -
PRJ003168 FY29 Urgent Needs Water Infrastructure - Contract II	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 10,200,000	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
PRJ003169 FY29 Urgent Needs Water Infrastructure - Contract III	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 10,200,000	\$ -	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -
PRJ003170 FY30 Urgent Needs Water Infrastructure - Contract I	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 10,200,000	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -
PRJ003171 FY30 Urgent Needs Water Infrastructure - Contract II	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 10,200,000	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -
PRJ003172 FY30 Urgent Needs Water Infrastructure - Contract III	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 10,200,000	\$ -	\$ -
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -
PRJ003176 FY27 Water Main Replacements at Various Locations	\$ 20,375,280	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 375,280	\$ -	\$ -	\$ -	\$ -	\$ -
RC7732 Utility Revenue	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003458 FY31 Urgent Needs Water Infrastructure - Contract I	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 10,200,000	\$ 10,200,000
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
PRJ003459 FY31 Urgent Needs Water Infrastructure - Contract II	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 10,200,000	\$ 10,200,000
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
PRJ003460 FY31 Urgent Needs Water Infrastructure - Contract III	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 10,200,000	\$ 10,200,000
RC0668 Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
PRJ003462 WC 1273 Forest Park and Vicinity Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ 20,959,900	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 20,959,900	\$ -
PRJ003461 WC 1271 Cross St and Vicinity Water Main Replacement	\$ -	\$ -	\$ 25,277,264	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 25,277,264	\$ -	\$ -	\$ -
PRJ002236 907247 WC 1426 Walker Ave Water Main Replacement	\$ -	\$ -	\$ 18,152,624	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 8,152,624	\$ -	\$ -	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
PRJ002234 906246 WC 1427 Patterson Park East Water Main Replacement	\$ -	\$ -	\$ 16,474,583	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 6,474,583	\$ -	\$ -	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
PRJ003456 WC 1280 Glenmore Ave and Vicinity Water Main Replacement	\$ -	\$ -	\$ 21,029,631	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 21,029,631	\$ -	\$ -	\$ -
PRJ002967 Construction Management Assistance for Water Main Replacement Program	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003454 WC 1322 Belair Rd Neighborhood and Vicinity Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ 21,838,238	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 21,838,238	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000843 906095 WC 1323 Harford Road and Vicinity Water Main Replacement	\$ -	\$ -	\$ -	\$ 21,866,496	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 21,866,496	\$ -	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003455 WC 1416 E. Madison St. and Vicinity Water Main Replacement	\$ -	\$ 8,800,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 8,800,000	\$ -	\$ -	\$ -	\$ -
PRJ002231 905242 WC 1417 Ridgely's Delight Water Main Replacement	\$ 21,627,000	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0604 Revenue Bonds	\$ 21,627,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000503 904121 WC 1281 South St and Vicinity Water Main Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 19,523,443	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 19,523,443	\$ -
RC7732 Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003457 WC 1277 Windsor Mill Rd, Baker St and Vicinity Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ 20,625,510	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 20,625,510	\$ -
PRJ003420 WC 1449 Repaving Utility Cuts & Sidewalk Restoration at Various Locations	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
RC0604 Revenue Bonds	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
PRJ002009 933989 WC 1392 Franklinton Road 20" Water Main Replacement	\$ 4,271,998	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 4,271,998	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002562 907256 WC 1430 Water Main Replacement at Various Locations	\$ 5,486,400	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 5,486,400	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002701 906154 WC 1317 Conkling St, Russell St and Vicinity Water Main Replacement	\$ 14,288,386	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 14,288,386	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000694 905177 WC 1316 Barclay Neighborhood and Vicinity Water Main Replacement	\$ 10,503,960	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 10,503,960	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001410 910609 WC 1312 Fells Point Neighborhood and Vicinity Water Main Replacement	\$ -	\$ -	\$ 5,873,470	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 5,873,470	\$ -	\$ -	\$ -
Department of Transportation	\$ 307,646,956	\$ 93,684,152	\$ 71,365,848	\$ 67,215,848	\$ 59,750,000	\$ 59,750,000
Alleys and Footways	\$ 30,810,000	\$ 21,410,000	\$ 7,170,000	\$ 7,446,000	\$ 7,850,000	\$ 7,790,000
PRJ003115 Sidewalk Reconstruction (Repair) (504-100)	\$ 5,618,000	\$ 1,910,000	\$ 2,170,000	\$ 1,596,000	\$ 2,000,000	\$ 2,040,000
RC0667 General Fund HUR Eligible- Capital	\$ 4,318,000	\$ 610,000	\$ 870,000	\$ 596,000	\$ 1,000,000	\$ 1,040,000
RC0675 Alley & Footway Revenue	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PRJ003116 Reconstruction of Alleys City Wide (504-200)	\$ 5,700,000	\$ 2,000,000	\$ -	\$ 850,000	\$ 850,000	\$ 750,000
RC0667 General Fund HUR Eligible- Capital	\$ 3,000,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 400,000
RC0675 Alley & Footway Revenue	\$ 2,700,000	\$ 1,500,000	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
PRJ003121 ADA Accommodation Requests and Remediation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RC0667 General Fund HUR Eligible- Capital	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PRJ003136 Local Roadway Resurfacing including FHWA ADA Curb Ramp Construction (504-004)	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
RC0667 General Fund HUR Eligible- Capital	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
PRJ003518 ADA Partial Consent Decree FY25 to FY28	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003674 Sidewalk Reconstruction (Repair) Additional Priorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003675 Reconstruction of Alleys City Wide - Additional Priorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003507 Harbor Connector Ferry Landing ADA Improvements	\$ 1,492,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 1,492,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001625 914042 INSPIRE Schools Support	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Bridges	\$ 35,834,000	\$ 11,529,000	\$ 18,100,000	\$ 12,305,000	\$ 2,512,000	\$ 20,380,000
PRJ002551 962010 506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4501)	\$ 1,500,000	\$ -	\$ -	\$ 8,500,000	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 300,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0676 Federal Highway Administration Revenue	\$ 1,200,000	\$ -	\$ -	\$ 6,800,000	\$ -	\$ -
PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
RC0667 General Fund HUR Eligible- Capital	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
RC0676 Federal Highway Administration Revenue	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211)	\$ 80,000	\$ -	\$ 1,120,000	\$ 2,800,000	\$ -	\$ 4,800,000
RC0667 General Fund HUR Eligible- Capital	\$ 80,000	\$ -	\$ 160,000	\$ 560,000	\$ -	\$ 960,000
RC0676 Federal Highway Administration Revenue	\$ -	\$ -	\$ 960,000	\$ 2,240,000	\$ -	\$ 3,840,000
PRJ003139 Annual Urgent Needs Bridge Repairs (506-754)	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000
RC0667 General Fund HUR Eligible- Capital	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000
PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets	\$ 7,500,000	\$ -	\$ 12,400,000	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 1,500,000	\$ -	\$ 2,480,000	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 6,000,000	\$ -	\$ 9,920,000	\$ -	\$ -	\$ -
PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacement	\$ 1,960,000	\$ -	\$ 3,440,000	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 1,960,000	\$ -	\$ 3,440,000	\$ -	\$ -	\$ -
PRJ002894 Russell Street Viaduct Over Ostend St and CSX	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 2,880,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406)	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 2,560,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002533 912762 506-762 Radecke Ave Bridge over Moore's Run (BC 4405)	\$ 3,000,000	\$ 6,048,000	\$ -	\$ -	\$ 1,512,000	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,512,000	\$ -
RC0676 Federal Highway Administration Revenue	\$ 2,400,000	\$ 6,048,000	\$ -	\$ -	\$ -	\$ -
PRJ002547 937012 506-012 Rehabilitation of the Promenade Bulkhead near Harris Creek	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212)	\$ 1,994,000	\$ 4,481,000	\$ 140,000	\$ 255,000	\$ -	\$ 2,080,000
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 1,994,000	\$ 4,481,000	\$ 140,000	\$ 255,000	\$ -	\$ 2,080,000
PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001214 908766 Sisson Street Bridge over CSX Replacement	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002010 934003 Russell Street Bridge and Monroe Street Ramp over CSX	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003672 Penn Station Garage Improvements	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003671 Docking Infrastructure Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Resurfacing	\$ 22,481,000	\$ 5,000,000	\$ 3,750,000	\$ 3,750,000	\$ 6,088,000	\$ 5,000,000

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
PRJ001108 908008 Belair Rd II and Erdman TR19301	\$ 931,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 931,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003110 Resurfacing JOC - Urgent Needs (514-002)	\$ 4,000,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,088,000	\$ 1,000,000
RC0667 General Fund HUR Eligible- Capital	\$ 4,000,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,088,000	\$ 1,000,000
PRJ003125 Resurfacing Northwest (514-214)	\$ 4,150,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
RC0667 General Fund HUR Eligible- Capital	\$ 4,150,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
PRJ003126 Resurfacing Southwest (514-215)	\$ 4,150,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
RC0667 General Fund HUR Eligible- Capital	\$ 4,150,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
PRJ003129 Resurfacing Southeast (514-216)	\$ 4,150,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
RC0667 General Fund HUR Eligible- Capital	\$ 4,150,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
PRJ003128 Resurfacing Northeast (514-846)	\$ 4,150,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
RC0667 General Fund HUR Eligible- Capital	\$ 4,150,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
PRJ003130 Materials and Compliance Testing (508-029)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003677 Resurfacing Northwest - Additional Priorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003678 Resurfacing Southwest - Additional Priorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003679 Resurfacing Northeast - Additional Priorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003680 Resurfacing Southeast - Additional Priorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003676 Resurfacing JOC - Urgent Needs - Additional Priorities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003689 Eutaw Street Resurfacing - Saratoga to Baltimore	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002366 915056 Pavement Condition Survey	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Streets and Highways	\$ 202,604,956	\$ 30,335,152	\$ 29,665,848	\$ 36,239,848	\$ 37,100,000	\$ 26,580,000
PRJ003114 Curb Repair-Slab Repair Citywide (508-465)	\$ 3,000,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
RC0667 General Fund HUR Eligible- Capital	\$ 3,000,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
PRJ002909 West Baltimore United	\$ 157,695,956	\$ 12,184,152	\$ 7,465,848	\$ 7,465,848	\$ -	\$ -
RC0602 Federal Grants	\$ 85,511,804	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 12,184,152	\$ 2,500,000	\$ 600,000	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 60,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 9,684,152	\$ 2,145,848	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds - 6th Community and Economic Development	\$ -	\$ -	\$ 4,720,000	\$ 7,465,848	\$ -	\$ -
PRJ002526 Neighborhood Traffic Calming (508-151)	\$ 6,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
RC0669 General Fund Revenue - Capital	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - Greenmount Ave to 29th St	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,065,000
RC0676 Federal Highway Administration Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,065,000
PRJ002178 905148 Greenway Trail: Northern Segment	\$ 800,000	\$ -	\$ 13,000,000	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 800,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ -	\$ 11,700,000	\$ -	\$ -	\$ -
PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd)	\$ -	\$ -	\$ -	\$ -	\$ 14,200,000	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0676 Federal Highway Administration Revenue	\$ -	\$ -	\$ -	\$ -	\$ 14,200,000	\$ -
PRJ002904 Johnston Square Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,015,000
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,015,000
PRJ003152 Belair Road Complete Streets Phase III	\$ -	\$ -	\$ -	\$ 4,063,000	\$ 6,441,000	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ -	\$ -	\$ 4,063,000	\$ 6,441,000	\$ -
PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St)	\$ -	\$ -	\$ -	\$ -	\$ 1,691,000	\$ 15,459,000
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ -	\$ -	\$ 1,691,000	\$ 15,459,000	\$ -
PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton Street	\$ -	\$ -	\$ -	\$ 9,700,000	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ -	\$ -	\$ 9,700,000	\$ -	\$ -
PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaski)	\$ -	\$ -	\$ -	\$ 12,820,000	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ 2,564,000	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ -	\$ -	\$ 10,256,000	\$ -	\$ -
PRJ002183 906153 Impact Investment Area Traffic Calming	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003525 Frederick Avenue Streetscaping	\$ -	\$ -	\$ 6,200,000	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ -	\$ 5,200,000	\$ -	\$ -	\$ -
PRJ001515 912047 25th St and Greenmount and Kirk TR19302	\$ 1,639,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 328,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 1,311,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001436 911048 Park Heights, Rogers, and Strath TR19303	\$ 911,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 182,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 729,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001236 909051 N. Fremont and Lafayette TR19304	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 985,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001518 912052 Madison and Milton and Edison TR19305	\$ 1,366,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 273,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 1,093,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002715 916058 Pennington Avenue Rehabilitation from Birch St to E. Ordnance Rd. (City Line)	\$ 596,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 496,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001360 910071 Patapsco and Magnolia TR19307	\$ -	\$ 8,631,000	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ 8,631,000	\$ -	\$ -	\$ -	\$ -
PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 672,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003204 Cecil Elementary School Safe Routes to School Grant Award	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003208 School Safety Improvements	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
PRJ002910 Oldtown Mall Improvements	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002901 Greenway Middle Branch Network Phase 2	\$ 8,070,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 1,670,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003095 Baltimore Greenway Trails Network: Boston Street Corridor	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connection	\$ 3,875,000	\$ 820,000	\$ -	\$ -	\$ -	\$ -
RC0602 Federal Grants	\$ 1,375,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 2,500,000	\$ 820,000	\$ -	\$ -	\$ -	\$ -
PRJ002716 910123 Bush Street Bike Facility	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002536 915131 508-131 Washington Street Bikeway and Traffic Calming	\$ 4,798,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0602 Federal Grants	\$ 4,098,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002907 Wabash Multi-Modal Corridor	\$ 28,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 28,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003207 Citywide Bike Master Plan - Bicycle and Pedestrian Count Program	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
PRJ003652 Remington Avenue Separated Bicycle Lane	\$ 40,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 40,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -
PRJ003670 Congressman Elijah Cummings Recreation Center Support	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003669 Bicycle Facility Safety Upgrades and Hardening	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003668 Solo Gibbs Recreation Center Support	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002524 907137 508-137 Improvements Along MTA Priority Bus Routes	\$ 5,000,000	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 5,000,000	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard Sidepath	\$ 231,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0602 Federal Grants	\$ 631,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0603 State Grants	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Engineering	\$ 15,917,000	\$ 25,410,000	\$ 12,680,000	\$ 7,475,000	\$ 6,200,000	\$ -
PRJ003106 Pedestrian Safety Improvements with HSIP Grant	\$ 1,047,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0602 Federal Grants	\$ 1,047,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002552 Transportation Management Center Upgrade (964005 512-005)	\$ -	\$ 5,680,000	\$ 500,000	\$ 2,400,000	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ 500,000	\$ 480,000	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ 5,680,000	\$ -	\$ 1,920,000	\$ -	\$ -
PRJ003138 Intelligent Transportation System (ITS) Improvements (512-078)	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003134 Communications Upgrade - Hardwire (512-009)	\$ -	\$ 5,000,000	\$ -	\$ 5,075,000	\$ 5,000,000	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ 5,000,000	\$ -	\$ 5,075,000	\$ 5,000,000	\$ -
PRJ003127 Communications Upgrade - Wireless (512-017)	\$ -	\$ 4,000,000	\$ 5,250,000	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ 4,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
PRJ003124 Traffic Safety Improvements Citywide (512-080)	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003146 Broadway Intersection Improvements	\$ -	\$ 4,160,000	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ 4,160,000	\$ -	\$ -	\$ -	\$ -
PRJ002918 Sinclair Lane Corridor Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003150 Traffic Signal Rewiring (512-025)	\$ 2,400,000	\$ -	\$ 2,400,000	\$ -	\$ 1,200,000	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 300,000	\$ -
RC0676 Federal Highway Administration Revenue	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -	\$ 900,000	\$ -
PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide	\$ 5,920,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 2,400,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ 3,520,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
PRJ003103 Fayette Street Safety Study and Road Diet	\$ 250,000	\$ 770,000	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 250,000	\$ 770,000	\$ -	\$ -	\$ -	\$ -
PRJ003104 Franklin-Mulberry Safety Initiative	\$ 400,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 400,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
PRJ003105 Traffic Calming Quick-Build to Hardscape Conversion Citywide	\$ 300,000	\$ 500,000	\$ 330,000	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 300,000	\$ 500,000	\$ 330,000	\$ -	\$ -	\$ -
PRJ003137 Traffic Signal Construction & Reconstruction (512-077)	\$ 800,000	\$ 3,200,000	\$ 4,200,000	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 800,000	\$ -	\$ 360,000	\$ -	\$ -	\$ -
RC0676 Federal Highway Administration Revenue	\$ -	\$ 3,200,000	\$ 3,840,000	\$ -	\$ -	\$ -
PRJ003684 Liberty Heights Ave and Oakfield Ave Traffic Signal	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0602 Federal Grants	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0667 General Fund HUR Eligible- Capital	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Mayoralty	\$ (10,532,556)	\$ 4,625,848	\$ 2,100,000	\$ 2,344,152	\$ 5,100,000	\$ 5,600,000
Culturals	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
PRJ000016 901152 Baltimore City Heritage Area Small Capital Grants	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PRJ003504 Cultural Spaces Capital Support Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RC7735 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
MOHS	\$ 267,444	\$ 2,525,848	\$ -	\$ -	\$ -	\$ -
PRJ003531 Emergency Services - Overflow Shelter	\$ 8,000,000	\$ 2,525,848	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ 1,525,848	\$ -	\$ -	\$ -	\$ -
PRJ003536 Homeless Services Facilities	\$ (7,732,556)	\$ -	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ (7,732,556)	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (11,900,000)	\$ 1,000,000	\$ 1,000,000	\$ 1,244,152	\$ 4,000,000	\$ 4,500,000
PRJ001246 909068 Surplus Schools	\$ -	\$ -	\$ -	\$ 244,152	\$ 3,000,000	\$ 3,500,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$ -	\$ -	\$ -	\$ 244,152	\$ 3,000,000	\$ 3,500,000
PRJ003538 Public Art	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PRJ002423 911116 127-116 Broadband for Public Housing Sites	\$ (13,650,000)	\$ -	\$ -	\$ -	\$ -	\$ -
RC7745 HABC Revenue - Capital	\$ (13,650,000)	\$ -	\$ -	\$ -	\$ -	\$ -

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Agency with Projects

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
PRJ002868 Public Market Improvements	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Authority	\$ 3,382,000	\$ 2,500,000	\$ 2,651,200	\$ 100,000	\$ -	\$ -
Parking	\$ 3,382,000	\$ 2,500,000	\$ 2,651,200	\$ 100,000	\$ -	\$ -
PRJ003309 Lexington Street Garage Elevator Modernization Plan	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
PRJ003310 Little Italy Garage Elevator Modernization Plan	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003312 Penn Station Garage Elevator Modernization Plan	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003313 St. Paul Garage Elevator Modernization Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003314 West Street Garage Elevator Modernization Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003322 Caroline Street Garage Capital Repairs & Replacements	\$ 526,400	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 526,400	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003323 Fayette Street Garage Capital Repairs & Replacements	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ -
PRJ003324 Fleet & Eden Street Garage Capital Repairs & Replacements	\$ 800,000	\$ -	\$ 1,187,200	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 800,000	\$ -	\$ 1,187,200	\$ -	\$ -	\$ -
PRJ003326 West Street Garage Capital Repairs & Replacements	\$ 1,055,600	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ 1,055,600	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003327 St Paul Street Garage Capital Repairs & Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003328 Franklin Street Garage Capital Repairs & Replacements 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003331 Garage Lighting Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003342 Plumbing/Draining Repairs	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
PRJ003343 Misc. Other Non-Structural Capital Repairs	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
PRJ003344 Paving/Subsurface Repair of Parking Lots	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
PRJ003659 Parking Lots LPR Enforcement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RC0604 Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 1,070,676,144	\$ 958,563,792	\$ 824,731,383	\$ 727,759,788	\$ 845,395,896	\$ 498,336,000