

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|---|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Federal and State | \$ 243,573,525 | \$ 70,250,000 | \$ 70,000,000 | \$ 70,000,000 | \$ 66,750,000 | \$ 51,250,000 |
| RC0602 Federal Grants | \$ 113,812,804 | \$ 15,500,000 | \$ 15,500,000 | \$ 15,500,000 | \$ 15,500,000 | \$ 9,000,000 |
| Baltimore City Information Technology | \$ 3,700,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003241 CAD Replacement | \$ 3,700,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Baltimore City Recreation and Parks | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002708 909167 Middle Branch Shoreline Trail | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Housing and Community Development | \$ 15,500,000 | \$ 15,500,000 | \$ 15,500,000 | \$ 15,500,000 | \$ 15,500,000 | \$ 9,000,000 |
| PRJ002435 CDBG Subrecipient Capital Projects | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 |
| PRJ000389 Demolition and Stabilization Program | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 |
| PRJ001876 Baltimore Homeownership Incentives Program (B-HIP) | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ002604 Housing Repair Assistance Programs | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ - |
| PRJ002676 HOME Investment Partnerships Program | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ - |
| PRJ003236 Emergency Demolition & Stabilization Program | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Transportation | \$ 93,112,804 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002909 West Baltimore United | \$ 85,511,804 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connection | \$ 1,375,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002536 915131 508-131 Washington Street Bikeway and Traffic Calming | \$ 4,098,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003106 Pedestrian Safety Improvements with HSIP Grant | \$ 1,047,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard Sidewalk | \$ 631,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003684 Liberty Heights Ave and Oakfield Ave Traffic Signal | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 27,760,721 | \$ 12,750,000 | \$ 12,500,000 | \$ 12,500,000 | \$ 9,250,000 | \$ 250,000 |
| Baltimore City Information Technology | \$ 8,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003241 CAD Replacement | \$ 8,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Baltimore City Recreation and Parks | \$ 9,161,721 | \$ 7,750,000 | \$ 7,500,000 | \$ 7,500,000 | \$ 4,250,000 | \$ 250,000 |
| PRJ002161 911087 North Harford Park Improvements | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001457 911093 Clifton Park Improvement | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003250 Madison Square - Nathan Irby Park Improvements | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - |
| PRJ003264 O'Donnell Heights Pool Replacement | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 | \$ - |
| PRJ003218 William McAbee Pool Replacement | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ001833 921026 CC Jackson Pool Renovation | \$ - | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - |
| PRJ002154 909132 Solo Gibbs Recreation Center Improvement | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002883 Madison Square Recreation Center Renovation | \$ 150,000 | \$ - | \$ - | \$ 7,000,000 | \$ - | \$ - |
| PRJ003220 Robert C Marshall Recreation Center Renovations | \$ 750,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ001539 912092 Violetville Park Improvements | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002170 971002 Dewees Park Improvements | \$ 1,250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002709 905168 Solo Gibbs Park - Construction | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003620 Broening Park Boat Ramp Replacement | \$ 125,000 | \$ - | \$ 500,000 | \$ 500,000 | \$ 250,000 | \$ 250,000 |
| PRJ003615 BGE Transmission Corridor Trail | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002493 908191 Patterson Park Pool and Bathhouse Renovation | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002501 910165 Howard 'P' Rawlings Conservatory - Palm House Renovation | \$ 1,336,721 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002629 934008 Patterson Park Athletic Fields Renovation | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001642 914103 Morrell Park Improvements | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003735 Hazardous Substance Cleanup Program | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003736 Mount Pleasant Park - Echodale and Belvedere Site Improvements | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Housing and Community Development | \$ 5,450,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ - |
| PRJ002439 Vacancy Reduction Priority Geography | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ - |
| PRJ003733 Art House - New Construction | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

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| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|--|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| PRJ003734 2005-2007 Denison Street - Site Improvements | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Planning | \$ 3,549,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003732 Middle Branch Resiliency Initiative – Flood Mitigation Program | \$ 3,549,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Public Works | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002774 SC 1037 Back River WWTP Effluent Filter Rehabilitation | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Transportation | \$ (400,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002907 Wabash Multi-Modal Corridor | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003652 Remington Avenue Separated Bicycle Lane | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard Sidepath | \$ (400,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0676 Federal Highway Administration Revenue | \$ 102,000,000 | \$ 42,000,000 | \$ 42,000,000 | \$ 42,000,000 | \$ 42,000,000 | \$ 42,000,000 |
| Department of Transportation | \$ 102,000,000 | \$ 42,000,000 | \$ 42,000,000 | \$ 42,000,000 | \$ 42,000,000 | \$ 42,000,000 |
| PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4501) | \$ 1,200,000 | \$ - | \$ - | \$ 6,800,000 | \$ - | \$ - |
| PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211) | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,000,000 |
| PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211) | \$ - | \$ - | \$ 960,000 | \$ 2,240,000 | \$ - | \$ 3,840,000 |
| PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation | \$ 1,040,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets | \$ 6,000,000 | \$ - | \$ 9,920,000 | \$ - | \$ - | \$ - |
| PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacement | \$ 1,960,000 | \$ - | \$ 3,440,000 | \$ - | \$ - | \$ - |
| PRJ002894 Russell Street Viaduct Over Ostend St and CSX | \$ 2,880,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406) | \$ 2,560,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002533 912762 506-762 Radecke Ave Bridge over Moore's Run (BC 4405) | \$ 2,400,000 | \$ 6,048,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212) | \$ 1,994,000 | \$ 4,481,000 | \$ 140,000 | \$ 255,000 | \$ - | \$ 2,080,000 |
| PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203) | \$ 800,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001214 908766 Sisson Street Bridge over CSX Replacement | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002010 934003 Russell Street Bridge and Monroe Street Ramp over CSX | \$ 1,120,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002909 West Baltimore United | \$ 60,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - Greenmount Ave to 29th St | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,065,000 |
| PRJ002178 905148 Greenway Trail: Northern Segment | \$ - | \$ - | \$ 11,700,000 | \$ - | \$ - | \$ - |
| PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd) | \$ - | \$ - | \$ - | \$ - | \$ 14,200,000 | \$ - |
| PRJ002904 Johnston Square Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,015,000 |
| PRJ003152 Belair Road Complete Streets Phase III | \$ - | \$ - | \$ - | \$ 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 | \$ - |
| PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton Street | \$ - | \$ - | \$ - | \$ 9,700,000 | \$ - | \$ - |
| PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaski) | \$ - | \$ - | \$ - | \$ 10,256,000 | \$ - | \$ - |
| PRJ003525 Frederick Avenue Streetscaping | \$ - | \$ - | \$ 5,200,000 | \$ - | \$ - | \$ - |
| PRJ001515 912047 25th St and Greenmount and Kirk TR19302 | \$ 1,311,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001436 911048 Park Heights, Rogers, and Strath TR19303 | \$ 729,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001236 909051 N. Fremont and Lafayette TR19304 | \$ 985,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001518 912052 Madison and Milton and Edison TR19305 | \$ 1,093,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002715 916058 Pennington Avenue Rehabilitation from Birch St to E. Ordnance Rd. (City Line) | \$ 496,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001360 910071 Patapsco and Magnolia TR19307 | \$ - | \$ 8,631,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line | \$ 672,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002901 Greenway Middle Branch Network Phase 2 | \$ 6,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002552 Transportation Management Center Upgrade (964005 512-005) | \$ - | \$ 5,680,000 | \$ - | \$ 1,920,000 | \$ - | \$ - |
| PRJ003138 Intelligent Transportation System (ITS) Improvements (512-078) | \$ 1,040,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003134 Communications Upgrade - Hardwire (512-009) | \$ - | \$ 5,000,000 | \$ - | \$ 5,075,000 | \$ 5,000,000 | \$ - |
| PRJ003127 Communications Upgrade - Wireless (512-017) | \$ - | \$ 4,000,000 | \$ 5,000,000 | \$ - | \$ - | \$ - |
| PRJ003146 Broadway Intersection Improvements | \$ - | \$ 4,160,000 | \$ - | \$ - | \$ - | \$ - |

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|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| PRJ003150 Traffic Signal Rewiring (512-025) | \$ 1,800,000 | \$ - | \$ 1,800,000 | \$ - | \$ 900,000 | \$ - |
| PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide | \$ 3,520,000 | \$ 800,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003137 Traffic Signal Construction & Reconstruction (512-077) | \$ - | \$ 3,200,000 | \$ 3,840,000 | \$ - | \$ - | \$ - |
| Highway User Revenue | \$ 80,000,000 | \$ 24,700,000 | \$ 20,600,000 | \$ 16,400,000 | \$ 16,400,000 | \$ 16,400,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 80,000,000 | \$ 24,700,000 | \$ 20,600,000 | \$ 16,400,000 | \$ 16,400,000 | \$ 16,400,000 |
| Department of Transportation | \$ 80,000,000 | \$ 24,700,000 | \$ 20,600,000 | \$ 16,400,000 | \$ 16,400,000 | \$ 16,400,000 |
| PRJ003115 Sidewalk Reconstruction (Repair) (504-100) | \$ 4,318,000 | \$ 610,000 | \$ 870,000 | \$ 596,000 | \$ 1,000,000 | \$ 1,040,000 |
| PRJ003116 Reconstruction of Alleys City Wide (504-200) | \$ 3,000,000 | \$ 500,000 | \$ - | \$ 500,000 | \$ 500,000 | \$ 400,000 |
| PRJ003114 Curb Repair-Slab Repair Citywide (508-465) | \$ 3,000,000 | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ 500,000 |
| PRJ003121 ADA Accommodation Requests and Remediation | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| 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 |
| PRJ003518 ADA Partial Consent Decree FY25 to FY28 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003674 Sidewalk Reconstruction (Repair) Additional Priorities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003675 Reconstruction of Alleys City Wide - Additional Priorities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002551 962010 506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4501) | \$ 300,000 | \$ - | \$ - | \$ 1,700,000 | \$ - | \$ - |
| PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211) | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 |
| PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211) | \$ 80,000 | \$ - | \$ 160,000 | \$ 560,000 | \$ - | \$ 960,000 |
| 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 |
| PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation | \$ 260,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets | \$ 1,500,000 | \$ - | \$ 2,480,000 | \$ - | \$ - | \$ - |
| PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002894 Russell Street Viaduct Over Ostend St and CSX | \$ 720,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406) | \$ 640,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002533 912762 506-762 Radecke Ave Bridge over Moore's Run (BC 4405) | \$ 600,000 | \$ - | \$ - | \$ - | \$ 1,512,000 | \$ - |
| PRJ002547 937012 506-012 Rehabilitation of the Promenade Bulkhead near Harris Creek | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203) | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001214 908766 Sisson Street Bridge over CSX Replacement | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002010 934003 Russell Street Bridge and Monroe Street Ramp over CSX | \$ 280,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003672 Penn Station Garage Improvements | \$ 800,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002526 Neighborhood Traffic Calming (508-151) | \$ 1,000,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - |
| PRJ002178 905148 Greenway Trail: Northern Segment | \$ 800,000 | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ - |
| PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002904 Johnston Square Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003152 Belair Road Complete Streets Phase III | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton Street | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaski) | \$ - | \$ - | \$ - | \$ 2,564,000 | \$ - | \$ - |
| PRJ002183 906153 Impact Investment Area Traffic Calming | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003525 Frederick Avenue Streetscaping | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - |
| PRJ001515 912047 25th St and Greenmount and Kirk TR19302 | \$ 328,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001436 911048 Park Heights, Rogers, and Strath TR19303 | \$ 182,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001236 909051 N. Fremont and Lafayette TR19304 | \$ 455,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001518 912052 Madison and Milton and Edison TR19305 | \$ 273,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002715 916058 Pennington Avenue Rehabilitation from Birch St to E. Ordnance Rd. (City Line) | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001360 910071 Patapsco and Magnolia TR19307 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| PRJ001108 908008 Belair Rd II and Erdman TR19301 | \$ 931,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line | \$ 168,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003204 Cecil Elementary School Safe Routes to School Grant Award | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003208 School Safety Improvements | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002910 Oldtown Mall Improvements | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003507 Harbor Connector Ferry Landing ADA Improvements | \$ 1,492,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002901 Greenway Middle Branch Network Phase 2 | \$ 1,670,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003095 Baltimore Greenway Trails Network: Boston Street Corridor | \$ 3,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003200 Baltimore Greenway Trail - Highlandtown-Greentown Connection | \$ 2,500,000 | \$ 820,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002716 910123 Bush Street Bike Facility | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002536 915131 508-131 Washington Street Bikeway and Traffic Calming | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002907 Wabash Multi-Modal Corridor | \$ 28,000 | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003207 Citywide Bike Master Plan - Bicycle and Pedestrian Count Program | \$ 150,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003652 Remington Avenue Separated Bicycle Lane | \$ 40,000 | \$ 2,100,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003670 Congressman Elijah Cummings Recreation Center Support | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003669 Bicycle Facility Safety Upgrades and Hardening | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003668 Solo Gibbs Recreation Center Support | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003671 Docking Infrastructure Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002524 907137 508-137 Improvements Along MTA Priority Bus Routes | \$ 5,000,000 | \$ 3,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - |
| PRJ002552 Transportation Management Center Upgrade (964005 512-005) | \$ - | \$ - | \$ 500,000 | \$ 480,000 | \$ - | \$ - |
| PRJ003138 Intelligent Transportation System (ITS) Improvements (512-078) | \$ 260,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003134 Communications Upgrade - Hardwire (512-009) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003127 Communications Upgrade - Wireless (512-017) | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - |
| PRJ003124 Traffic Safety Improvements Citywide (512-080) | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003146 Broadway Intersection Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002918 Sinclair Lane Corridor Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003150 Traffic Signal Rewiring (512-025) | \$ 600,000 | \$ - | \$ 600,000 | \$ - | \$ 300,000 | \$ - |
| PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide | \$ 2,400,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003103 Fayette Street Safety Study and Road Diet | \$ 250,000 | \$ 770,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003104 Franklin-Mulberry Safety Initiative | \$ 400,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003105 Traffic Calming Quick-Build to Hardscape Conversion Citywide | \$ 300,000 | \$ 500,000 | \$ 330,000 | \$ - | \$ - | \$ - |
| PRJ003137 Traffic Signal Construction & Reconstruction (512-077) | \$ 800,000 | \$ - | \$ 360,000 | \$ - | \$ - | \$ - |
| PRJ003684 Liberty Heights Ave and Oakfield Ave Traffic Signal | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003110 Resurfacing JOC - Urgent Needs (514-002) | \$ 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 |
| PRJ003126 Resurfacing Southwest (514-215) | \$ 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 |
| PRJ003128 Resurfacing Northeast (514-846) | \$ 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 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003677 Resurfacing Northwest - Additional Priorities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003678 Resurfacing Southwest - Additional Priorities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003679 Resurfacing Northeast - Additional Priorities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003680 Resurfacing Southeast - Additional Priorities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003676 Resurfacing JOC - Urgent Needs - Additional Priorities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002366 915056 Pavement Condition Survey | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001625 914042 INSPIRE Schools Support | \$ 1,000,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| Local Discretionary | \$ 257,018,444 | \$ 155,000,000 | \$ 155,000,000 | \$ 185,000,000 | \$ 185,000,000 | \$ 215,000,000 |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|---|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| RC0669 General Fund Revenue - Capital | \$ 132,018,444 | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 |
| Baltimore City Information Technology | \$ 8,000,000 | \$ 4,675,000 | \$ 12,175,000 | \$ 13,100,000 | \$ 13,450,000 | \$ 13,150,000 |
| PRJ003466 Network Access Control | \$ 1,700,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 |
| PRJ002418 923059 117-059 Application Infrastructure and Integration Upgrade | \$ - | \$ - | \$ 500,000 | \$ 2,500,000 | \$ 4,000,000 | \$ 2,500,000 |
| PRJ002410 915079 117-079 Infrastructure Platforms Upgrades | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,475,000 |
| PRJ002417 922029 117-029 Citywide Cyber Security Systems Upgrade | \$ - | \$ - | \$ 1,500,000 | \$ 1,250,000 | \$ 1,500,000 | \$ 1,000,000 |
| PRJ002414 920071 117-071 Public Safety Technology System Infrastructure Upgrade | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 3,000,000 | \$ 1,941,868 |
| PRJ003470 Salesforce 311 Migration | \$ 700,000 | \$ 2,075,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003465 800 MHz Georedundant Site | \$ 1,200,000 | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ - |
| PRJ003662 800 MHz Tower Hardware Upgrades | \$ - | \$ 575,000 | \$ 1,100,000 | \$ 1,100,000 | \$ - | \$ - |
| PRJ001124 908050 Enhance Cyber Security and Monitoring | \$ 190,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003471 GIS Transformation | \$ - | \$ - | \$ 500,000 | \$ 1,000,000 | \$ - | \$ - |
| PRJ003238 Tax Application Modernization | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 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 |
| PRJ003665 Wireless Access Point Refresh | \$ 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 |
| PRJ002405 912072 117-072 CitiWatch Replacement Camera Cycle (on cycle) | \$ - | \$ - | \$ 825,000 | \$ 650,000 | \$ - | \$ - |
| PRJ001954 927025 Upgrade Storage HW Active | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002680 920055 Upgrade Speed and Reliability of Public Safety Communications | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Baltimore City Public Schools | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003724 Edmondson-Westside High School Field Construction | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Baltimore City Recreation and Parks | \$ 26,775,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002658 158 Playground Improvements | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003615 BGE Transmission Corridor Trail | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000680 905134 Henrietta Lacks Park Expansion - Phase II | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001959 928004 Stony Run Trail Bridge Repair | \$ 275,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II) | \$ 850,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002501 910165 Howard 'P' Rawlings Conservatory - Palm House Renovation | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center Renovation | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002359 980002 Youth Sports Complex | \$ 20,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Baltimore Development Corporation | \$ 22,434,382 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003629 Downtown RISE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003437 Charm TV Community Incubator | \$ 7,434,382 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003696 Economic Development Fund | \$ 15,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of General Services | \$ 8,758,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003026 Benton Building - Elevator Upgrade | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003064 Fire Headquarters Building - ADA Upgrade | \$ 628,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003695 Library Facility Improvements | \$ 630,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003699 Library Facilities Master Plan | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003697 Convention Center Assessment | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Housing and Community Development | \$ 25,200,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 850,000 | \$ 500,000 | \$ 800,000 |
| PRJ000175 Coldstream Homestead Montebello (CHM) Acquisition and Demolition | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001573 913036 Southeast Baltimore Redevelopment | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002324 922052 Housing Upgrades to Benefit Seniors (HUBS) Program | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| PRJ002439 Vacancy Reduction Priority Geography | \$ 1,700,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002540 Baltimore Shines - Low Income Solar Program | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000389 Demolition and Stabilization Program | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| PRJ003476 Infrastructure for Site Assemblage | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000518 Acquisition and Relocation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003655 Buy Back the Block - Live Baltimore | \$ 5,000,000 | \$ 750,000 | \$ 750,000 | \$ 350,000 | \$ - | \$ 300,000 |
| PRJ003725 Park Heights - Permanent Supportive Housing Units | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003726 New Shiloh - Permanent Supportive Housing Units | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003727 Tivoly Eco Village Phase 1 Development | \$ 7,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Planning | \$ 900,000 | \$ 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 |
| PRJ003686 Public Spaces and Placemaking Program | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003698 Facility Master Plan Initiative | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Public Works | \$ 9,749,466 | \$ 5,600,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002682 924037 Western Sanitation Yard Renovation | \$ 9,749,466 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002517 961010 517-010 Eastside Sanitation Complex | \$ - | \$ 5,600,000 | \$ - | \$ - | \$ - | \$ - |
| Department of Transportation | \$ 28,934,152 | \$ 2,500,000 | \$ 600,000 | \$ - | \$ - | \$ - |
| PRJ003518 ADA Partial Consent Decree FY25 to FY28 | \$ 11,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002909 West Baltimore United | \$ 12,184,152 | \$ 2,500,000 | \$ 600,000 | \$ - | \$ - | \$ - |
| PRJ002526 Neighborhood Traffic Calming (508-151) | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002183 906153 Impact Investment Area Traffic Calming | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003689 Eutaw Street Resurfacing - Saratoga to Baltimore | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Mayorality | \$ 267,444 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003531 Emergency Services - Overflow Shelter | \$ 8,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003536 Homeless Services Facilities | \$ (7,732,556) | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7734 General Obligation Bonds - 3rd Public Infrastructure | \$ 62,500,000 | \$ 74,000,000 | \$ 74,000,000 | \$ 93,000,000 | \$ 93,000,000 | \$ 123,000,000 |
| Baltimore City Information Technology | \$ - | \$ 2,000,000 | \$ 2,400,000 | \$ 4,000,000 | \$ 8,990,000 | \$ 5,500,000 |
| PRJ001978 929030 Broadband Network Upgrade | \$ - | \$ 2,000,000 | \$ 2,400,000 | \$ 4,000,000 | \$ 5,000,000 | \$ 5,500,000 |
| PRJ002405 912072 117-072 CitiWatch Replacement Camera Cycle (on cycle) | \$ - | \$ - | \$ - | \$ - | \$ 650,000 | \$ - |
| PRJ003464 CitiWatch Infrastructure Investments | \$ - | \$ - | \$ - | \$ - | \$ 3,340,000 | \$ - |
| Baltimore City Recreation and Parks | \$ 6,340,000 | \$ 22,115,848 | \$ 5,300,000 | \$ 25,500,000 | \$ 23,610,000 | \$ 5,900,000 |
| PRJ002161 911087 North Harford Park Improvements | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001457 911093 Clifton Park Improvement | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003250 Madison Square - Nathan Irby Park Improvements | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| PRJ003264 O'Donnell Heights Pool Replacement | \$ - | \$ - | \$ 600,000 | \$ - | \$ 4,000,000 | \$ - |
| PRJ003218 William McAbee Pool Replacement | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002154 909132 Solo Gibbs Recreation Center Improvement | \$ - | \$ 7,150,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002883 Madison Square Recreation Center Renovation | \$ - | \$ 500,000 | \$ - | \$ 6,500,000 | \$ - | \$ - |
| PRJ003219 Patterson Park Ice Rink Replacement | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003220 Robert C Marshall Recreation Center Renovations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001539 912092 Violetville Park Improvements | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002169 934007 Carroll Park Maintenance Facility Improvement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001267 909106 Druid Hill Park Reservoir Enhancement | \$ - | \$ - | \$ - | \$ 16,100,000 | \$ 9,500,000 | \$ - |
| PRJ001441 911058 Facility Signage | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| PRJ002134 905156 Traci Atkins Park Improvements | \$ - | \$ 1,250,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002150 908159 Clifton Park Maintenance Yard Renovation | \$ - | \$ 400,000 | \$ 1,550,000 | \$ - | \$ - | \$ - |
| PRJ002497 911126 474-128 Tree Baltimore Program | \$ - | \$ - | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 200,000 |
| PRJ002658 158 Playground Improvements | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ002880 Athletic Court Resurfacing | \$ 200,000 | \$ 200,000 | \$ 250,000 | \$ 200,000 | \$ 400,000 | \$ 400,000 |
| PRJ002886 Lillian Jones Recreation Center Replacement | \$ - | \$ 5,765,848 | \$ - | \$ - | \$ - | \$ - |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| PRJ003348 Bocek Park - Phase II Athletic Field Improvements | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003451 Facility Roof Replacements | \$ 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 |
| PRJ003620 Broening Park Boat Ramp Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003615 BGE Transmission Corridor Trail | \$ - | \$ - | \$ - | \$ - | \$ 5,710,000 | \$ - |
| PRJ000859 906123 Robert C. Marshall Field Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003443 Gardenville Recreation Center Construction | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002884 Congressman Elijah Cummings Recreation Center | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001886 923050 Youth Campground Gwynns Falls | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001583 913055 NW Park Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002493 908191 Patterson Park Pool and Bathhouse Renovation | \$ 320,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001540 912095 Gwynns Falls Athletic Fields Renovation | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002629 934008 Patterson Park Athletic Fields Renovation | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003222 Madison Whitelock Park Improvements | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001642 914103 Morrell Park Improvements | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003235 Florence Cummins Park Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,100,000 |
| PRJ002137 906151 BCRP Playbook/Comprehensive Plan | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003682 Fiber and IT Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003683 Security Alarms and Cameras | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002879 Herring Run - Halls Springs Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003234 Keyworth and Luzerne Ave. Park Improvements | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ 400,000 |
| PRJ003580 Rutland Park | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ - |
| PRJ001383 910111 Historic Cylburn Mansion Upgrades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| PRJ002500 910155 Farring Baybrook Recreation Center Renovation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of General Services | \$ 51,410,000 | \$ 21,200,000 | \$ 43,154,152 | \$ 56,500,000 | \$ 53,400,000 | \$ 84,600,000 |
| PRJ000528 904230 Abel Wolman HVAC and Fire Protection | \$ - | \$ - | \$ 23,254,152 | \$ 23,445,000 | \$ - | \$ - |
| PRJ002456 906365 197-365 Northeast Police District Station Replacement | \$ 35,305,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002749 City Hall HVAC/Floodproofing | \$ 500,000 | \$ - | \$ 12,500,000 | \$ - | \$ - | \$ - |
| PRJ003009 Baltimore Regional Training Center - Roof | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - |
| PRJ003010 Weinberg Housing - Fire Alarm Systems | \$ - | \$ - | \$ - | \$ 700,000 | \$ - | \$ - |
| PRJ003011 City Hall - Fire Alarm System Upgrade | \$ - | \$ - | \$ - | \$ - | \$ 3,100,000 | \$ - |
| PRJ003012 City Hall - Generator Replacement | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - |
| PRJ003018 Baltimore Regional Training Center - Windows and HVAC Systems | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - |
| PRJ003021 DOT Survey and Records - Roof Replacement | \$ - | \$ - | \$ 750,000 | \$ - | \$ - | \$ - |
| PRJ003022 DOT Traffic Management Center - Roof Replacement | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - |
| PRJ003023 City Hall - Fire Protection Upgrade | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 |
| PRJ003027 Northwest CAC - Fire Protection Upgrade, HVAC Replacement | \$ - | \$ 9,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003029 Northern Community Action Center - Redevelopment, Reconstruction, and Expansion | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ - |
| PRJ003032 Samuel Morse - Water Distribution & Fire Protection System | \$ - | \$ - | \$ - | \$ - | \$ 2,800,000 | \$ - |
| PRJ003042 Police Annex - HVAC Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,500,000 |
| PRJ003043 Police Headquarters - HVAC Replacement | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 | \$ 16,000,000 |
| PRJ003044 Northern District - HVAC Replacement | \$ - | \$ - | \$ - | \$ 3,500,000 | \$ - | \$ - |
| PRJ003046 Southwest District - HVAC, Electrical, and Fire Alarm Upgrade | \$ 3,500,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - |
| PRJ003047 Police Headquarters - Security Upgrade | \$ - | \$ - | \$ - | \$ 800,000 | \$ - | \$ - |
| PRJ003049 Southeast District - Office Build Out in Cell Block | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - |
| PRJ003050 Southwest District - Office Build Out in Cell Block | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - |
| PRJ003051 Eastern District - Office Build Out in Cell Block | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|---|--------------|--------------|--------------|--------------|--------------|---------------|
| PRJ003052 Southwest District - Gym and Breakroom | \$ - | \$ - | \$ 450,000 | \$ - | \$ - | \$ - |
| PRJ003054 Aviation Hanger - HVAC Replacement | \$ - | \$ - | \$ 350,000 | \$ 450,000 | \$ - | \$ - |
| PRJ003055 Northern District - Roof and Window Replacement | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ - |
| PRJ003056 Western District - HVAC & Window Replacement | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - |
| PRJ003058 Engine 53 Exterior façade Restoration | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003059 Eastern District - Range Conversion | \$ - | \$ - | \$ - | \$ 1,300,000 | \$ - | \$ - |
| PRJ003061 Southeastern District - Range Conversion | \$ - | \$ - | \$ 200,000 | \$ 1,100,000 | \$ - | \$ - |
| PRJ003062 Western District - Range Conversion | \$ - | \$ - | \$ 200,000 | \$ 1,100,000 | \$ - | \$ - |
| PRJ003073 War Memorial - Interior Improvements | \$ - | \$ - | \$ - | \$ - | \$ 1,250,000 | \$ - |
| PRJ003075 Courthouse Cummings - Fire Alarm System Upgrade | \$ - | \$ - | \$ - | \$ - | \$ 5,600,000 | \$ - |
| PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement | \$ - | \$ - | \$ - | \$ - | \$ 7,200,000 | \$ 26,000,000 |
| PRJ003078 Courthouse Cummings - Freight Elevator Upgrades | \$ - | \$ - | \$ - | \$ 1,750,000 | \$ - | \$ - |
| PRJ003079 Clarence Mitchell Courthouse - Electrical Service Upgrade | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 16,900,000 |
| PRJ003080 Courthouse Cummings - HVAC Replacement | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - |
| PRJ003081 Courthouse Cummings - Electrical Service Upgrade | \$ - | \$ - | \$ - | \$ - | \$ 225,000 | \$ - |
| PRJ003092 Baltimore City Police Department - Police K9 Unit Relocation Study | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - |
| PRJ003484 Engine 4 - Kitchen Renovation | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - |
| PRJ003487 MOED Building - HVAC Replacement | \$ - | \$ - | \$ - | \$ - | \$ 375,000 | \$ 10,000,000 |
| PRJ003488 Northwest Police District - HVAC Replacement | \$ - | \$ - | \$ - | \$ 300,000 | \$ 3,000,000 | \$ - |
| PRJ003489 Northwest Police District - Female Locker and Bathrooms | \$ - | \$ - | \$ - | \$ - | \$ 1,300,000 | \$ - |
| PRJ003490 Northwest Police District - Cell Block Conversion | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - |
| PRJ003491 Northwest Police District - Gym and Breakroom | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - |
| PRJ003657 Steadman Fire Station - Roof Replacement | \$ - | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ - |
| PRJ003658 Engine 47 - Roof Replacement | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003635 Hatton Senior Center - Window Replacement | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - |
| PRJ003636 Health Department HQ - Roof Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 |
| PRJ000862 906129 Animal Control and BARCS Study | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003637 BARCS/Animal Control - Generator Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003083 Bromo Arts Tower - Exterior Façade Restoration | \$ - | \$ 7,500,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003039 Southwestern Police Station - Window Replacement | \$ - | \$ - | \$ - | \$ 100,000 | \$ 450,000 | \$ - |
| PRJ003638 Southwest District - Recreation Center Renovation (Gym, Locker Room, and Shower Facility) | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ - |
| PRJ002813 Southeastern Police District - HVAC, Electrical and Fire Alarm Upgrades | \$ - | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003045 Eastern District - HVAC Replacement | \$ 6,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003634 Weinberg Housing Resource Center (WHC) - Elevator Replacement | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003071 Clarence Mitchell Courthouse - Window Restoration/Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003072 Courthouse Cummings - Window Restoration/Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003077 Courthouse Cummings - Netting & Bird Deterrent Anchor Removal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003632 Cummings Courthouse - Restroom Renovations | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ 2,500,000 |
| PRJ003633 Clarence Mitchell Courthouse - Restroom Renovations | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 1,500,000 |
| PRJ003643 Abel Wolman - Window Restoration and Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003642 Clarence Mitchell Courthouse - Bird Deterrent Anchor Removal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003667 School 33 - Elevator Replacement | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002446 904294 197-294 Star Spangled Banner Flag House HVAC Upgrades | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003020 Voting Machine Warehouse - Roof Replacement | \$ - | \$ - | \$ - | \$ 80,000 | \$ 500,000 | \$ - |
| PRJ003024 Benton Building - Halon Fire Suppression Renewal and HVAC Replacement (Study) | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - |
| PRJ003025 Benton Building - Roof Replacement | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - |
| PRJ003028 Voting Machine Warehouse - HVAC Replacement | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| PRJ003030 Front Street Fuel Station - Upgrades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| PRJ003688 Waxter Senior Center - Feasibility Study | \$ 585,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003692 City Facilities Urgent Needs | \$ - | \$ - | \$ - | \$ - | \$ 900,000 | \$ - |
| PRJ001111 Northwood Branch Library - Full Renovation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003123 Hamilton Branch Library - Full Renovation | \$ - | \$ - | \$ 250,000 | \$ 10,000,000 | \$ - | \$ - |
| PRJ003112 Southeast Anchor Library - HVAC Controls, Window, Building Automated System and Roof Upgrades | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - |
| PRJ003644 Pennsylvania Ave Branch Library - ADA Upgrades | \$ 370,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003195 Convention Center - Security Camera System Upgrades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002554 998001 534-001 Convention Center Annual Contribution | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| PRJ003181 Convention Center (West Side) - Elevator Upgrades | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - |
| PRJ003182 Convention Center - Additional Generator | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003191 Convention Center - HVAC Water Circulation Pumps | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003193 Convention Center - Waste Sorting Control Area | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - |
| PRJ003197 Convention Center - Fire Alarm Replacement | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ 3,000,000 | \$ - |
| PRJ003202 Convention Center - Security Bollard Upgrades | \$ - | \$ - | \$ - | \$ 275,000 | \$ - | \$ - |
| PRJ003492 Convention Center - Replace Dry Sprinkler System at Loading Dock | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003493 Convention Center - Install Hydronic Boiler | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ - |
| PRJ003494 Convention Center - Install Window Shades | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - |
| PRJ003495 Convention Center - West 400 Bathroom and VIP Suites Renovation | \$ - | \$ - | \$ 200,000 | \$ 1,400,000 | \$ - | \$ - |
| PRJ003496 Convention Center - Replace Double Decker Escalator | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003646 Convention Center - (300 & 400) High Voltage Switchgear Refurbishment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003647 Convention Center - Upgrade East Duct and AHU Sealing | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - |
| PRJ003648 Convention Center - Replace East Fan Motors and Pumps | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003649 Convention Center - Replace West Fan Motors and Pumps | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Public Works | \$ 3,000,000 | \$ 5,000,000 | \$ 20,000,000 | \$ 6,000,000 | \$ 6,000,000 | \$ 26,000,000 |
| PRJ000188 902047 Quarantine Road Landfill Expansion | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002933 Aerated Static Pile Compost Facilities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002510 917035 Solid Waste Facility Health and Safety Improvements | \$ 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 |
| PRJ002515 925033 Solid Waste Regulatory Compliance Services | \$ 1,000,000 | \$ 1,000,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| PRJ002517 961010 517-010 Eastside Sanitation Complex | \$ - | \$ - | \$ 14,000,000 | \$ - | \$ - | \$ - |
| PRJ003691 Long Haul Waste Diversion | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000,000 |
| Department of Transportation | \$ - | \$ 21,684,152 | \$ 2,145,848 | \$ - | \$ - | \$ - |
| PRJ003518 ADA Partial Consent Decree FY25 to FY28 | \$ - | \$ 12,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002909 West Baltimore United | \$ - | \$ 9,684,152 | \$ 2,145,848 | \$ - | \$ - | \$ - |
| Mayoralty | \$ 1,750,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ003531 Emergency Services - Overflow Shelter | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003538 Public Art | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ002868 Public Market Improvements | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7735 General Obligation Bonds – 6th Community and Economic Development | \$ 25,000,000 | \$ 25,000,000 | \$ 25,000,000 | \$ 25,000,000 | \$ 25,000,000 | \$ 25,000,000 |
| Baltimore City Recreation and Parks | \$ - | \$ 9,234,152 | \$ 4,000,000 | \$ - | \$ 6,290,000 | \$ 2,410,000 |
| PRJ001833 921026 CC Jackson Pool Renovation | \$ - | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - |
| PRJ002886 Lillian Jones Recreation Center Replacement | \$ - | \$ 9,234,152 | \$ - | \$ - | \$ - | \$ - |
| PRJ003615 BGE Transmission Corridor Trail | \$ - | \$ - | \$ - | \$ - | \$ 6,290,000 | \$ - |
| PRJ002500 910155 Farring Baybrook Recreation Center Renovation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,410,000 |
| Baltimore Development Corporation | \$ 3,000,000 | \$ 1,950,000 | \$ 1,950,000 | \$ 1,950,000 | \$ 1,950,000 | \$ 1,950,000 |
| PRJ000167 901860 Industrial and Commercial | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| PRJ003628 Commercial District Initiatives | \$ 500,000 | \$ - | \$ 200,000 | \$ 350,000 | \$ 250,000 | \$ 250,000 |
| PRJ000665 905109 Micro Loan Active | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003630 Business Lending Program | \$ 300,000 | \$ - | \$ - | \$ 250,000 | \$ 350,000 | \$ 350,000 |
| PRJ001861 922053 Inner Harbor Infrastructure | \$ 100,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| PRJ002025 937013 Facade Improvement Grant Programs | \$ 1,000,000 | \$ 1,000,000 | \$ 800,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| PRJ003629 Downtown RISE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002932 Innovation Fund | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 |
| PRJ003437 Charm TV Community Incubator | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003540 Small Business Assistance Program | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of General Services | \$ - | \$ - | \$ 325,000 | \$ 4,500,000 | \$ 2,000,000 | \$ 10,000,000 |
| PRJ002031 939004 Walbrook Library Renovation | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 10,000,000 |
| PRJ003183 Convention Center (East & West) - Roof Replacement | \$ - | \$ - | \$ 325,000 | \$ 4,500,000 | \$ - | \$ - |
| Department of Housing and Community Development | \$ 20,900,000 | \$ 11,190,000 | \$ 12,905,000 | \$ 9,740,000 | \$ 10,660,000 | \$ 6,040,000 |
| PRJ002439 Vacancy Reduction Priority Geography | \$ 8,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000389 Demolition and Stabilization Program | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 |
| PRJ001876 Baltimore Homeownership Incentives Program (B-HIP) | \$ 2,550,000 | \$ 1,800,000 | \$ 1,800,000 | \$ 1,440,000 | \$ 1,440,000 | \$ 1,440,000 |
| PRJ002604 Housing Repair Assistance Programs | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ 800,000 |
| PRJ002676 HOME Investment Partnerships Program | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| PRJ003477 Poe Home Public Right-of-Way Infrastructure | \$ - | \$ 2,740,000 | \$ 4,455,000 | \$ 3,750,000 | \$ 4,320,000 | \$ - |
| PRJ003476 Infrastructure for Site Assemblage | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000386 Lead Hazard Reduction Program | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 |
| PRJ000518 Acquisition and Relocation | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001030 City-Owned Vacant Land Management | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002437 Poppleton Acquisition, Demolition & Relocation | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002438 Low-Income Mortgage Program | \$ 350,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| PRJ002538 Community Catalyst Grant Program | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002678 Middle Neighborhood Strategy Implementation | \$ 750,000 | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ 800,000 |
| PRJ003655 Buy Back the Block - Live Baltimore | \$ - | \$ - | \$ - | \$ 400,000 | \$ 750,000 | \$ 450,000 |
| Department of Transportation | \$ - | \$ - | \$ 4,720,000 | \$ 7,465,848 | \$ - | \$ - |
| PRJ002909 West Baltimore United | \$ - | \$ - | \$ 4,720,000 | \$ 7,465,848 | \$ - | \$ - |
| Mayoralty | \$ 1,100,000 | \$ 2,625,848 | \$ 1,100,000 | \$ 1,344,152 | \$ 4,100,000 | \$ 4,600,000 |
| PRJ003531 Emergency Services - Overflow Shelter | \$ - | \$ 1,525,848 | \$ - | \$ - | \$ - | \$ - |
| PRJ000016 901152 Baltimore City Heritage Area Small Capital Grants | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| PRJ001246 909068 Surplus Schools | \$ - | \$ - | \$ - | \$ 244,152 | \$ 3,000,000 | \$ 3,500,000 |
| PRJ003504 Cultural Spaces Capital Support Program | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| RC7736 General Obligation Bonds – 5th Affordable Housing | \$ 10,000,000 | \$ 11,000,000 | \$ 11,000,000 | \$ 12,000,000 | \$ 12,000,000 | \$ 12,000,000 |
| Department of Housing and Community Development | \$ 10,000,000 | \$ 11,000,000 | \$ 11,000,000 | \$ 12,000,000 | \$ 12,000,000 | \$ 12,000,000 |
| PRJ000706 Affordable Housing Trust Fund | \$ 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 | \$ - | \$ - | \$ - |
| PRJ002677 Downpayment and Closing Cost Assistance | \$ 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 |
| RC7737 General Obligation Bonds – 51st School | \$ 27,500,000 | \$ 30,000,000 | \$ 30,000,000 | \$ 40,000,000 | \$ 40,000,000 | \$ 40,000,000 |
| Baltimore City Public Schools | \$ 27,500,000 | \$ 30,000,000 | \$ 30,000,000 | \$ 40,000,000 | \$ 40,000,000 | \$ 40,000,000 |
| PRJ001287 909212 Systemic Improvements | \$ 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 |
| PRJ002877 Benjamin Franklin High School Renovation | \$ 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 |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| PRJ003527 Ben Franklin High #239 Modular Addition | \$ 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 | \$ - | \$ - |
| PRJ003654 Lakeland Elem #12 Pre-Fab Replacement | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - |
| Other | \$ 18,193,260 | \$ 5,000,000 | \$ 3,500,000 | \$ 2,550,000 | \$ 2,550,000 | \$ 1,550,000 |
| RC0660 Casino Supp-Community Grant - Capital | \$ 4,750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Baltimore City Recreation and Parks | \$ 3,750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002154 909132 Solo Gibbs Recreation Center Improvement | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002709 905168 Solo Gibbs Park - Construction | \$ 1,150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003235 Florence Cummins Park Improvements | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Baltimore Development Corporation | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002282 910098 Warner St. Entertainment District Streetscaping | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0663 Pimlico Local Impact Grant - Capital | \$ 1,986,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Housing and Community Development | \$ 1,896,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003720 The Anderson | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003721 Pimlico Market Cafe | \$ 320,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002432 913091 588-091 At the House Social Settlement | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003431 Baltimore Redlining and Blight Elimination CDC: Arlington, Central Park Heights, and Park Circle | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003558 4500 Pimlico Single Family Townhomes | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003549 Hayward Ave | \$ 160,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003551 Housing Upgrades to Benefit Seniors (HUBS) - Park Heights Area | \$ 91,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003722 Reinvest LCoN: Strategic Acquisition and Redevelopment Along the Liberty Heights Avenue Corridor | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Department of Planning | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003723 Ashburton Elementary/Middle School Playspace Project | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0665 Other Funds - Capital | \$ 3,105,400 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| Department of General Services | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| PRJ002554 998001 534-001 Convention Center Annual Contribution | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| Department of Public Works | \$ 2,905,400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000841 906090 Stormwater Management Mitigation | \$ 2,905,400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0675 Alley & Footway Revenue | \$ 4,000,000 | \$ 2,800,000 | \$ 1,300,000 | \$ 1,350,000 | \$ 1,350,000 | \$ 1,350,000 |
| Department of Transportation | \$ 4,000,000 | \$ 2,800,000 | \$ 1,300,000 | \$ 1,350,000 | \$ 1,350,000 | \$ 1,350,000 |
| PRJ003115 Sidewalk Reconstruction (Repair) (504-100) | \$ 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) | \$ 2,700,000 | \$ 1,500,000 | \$ - | \$ 350,000 | \$ 350,000 | \$ 350,000 |
| RC7745 HABC Revenue - Capital | \$ 4,351,860 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| Baltimore City Information Technology | \$ 18,001,860 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| PRJ003694 Broadband for Public Housing Sites | \$ 18,001,860 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| Mayoralty | \$ (13,650,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002423 911116 127-116 Broadband for Public Housing Sites | \$ (13,650,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Utility Revenue | \$ 471,890,915 | \$ 703,613,792 | \$ 575,631,383 | \$ 453,809,788 | \$ 574,695,896 | \$ 214,136,000 |
| RC0604 Revenue Bonds | \$ 321,950,286 | \$ 377,108,306 | \$ 347,824,874 | \$ 336,936,564 | \$ 351,067,616 | \$ 134,701,600 |
| Department of Public Works | \$ 318,568,286 | \$ 374,608,306 | \$ 345,173,674 | \$ 336,836,564 | \$ 351,067,616 | \$ 134,701,600 |
| PRJ000498 904099 Small Storm Drains and Inlet Repair | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - |
| PRJ002939 SDC 7806 Drainage Study and Design | \$ - | \$ 500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - |
| PRJ003436 SDC TBD Drainage Repairs and Improvements at Various Locations Future Years | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000009 901053 SDC 7779 Small Storm Drain and Inlet Repairs | \$ 1,500,000 | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - |
| PRJ002509 916049 SDC 7773 Gwynns Falls Drainage Improvements | \$ - | \$ - | \$ 50,000,000 | \$ - | \$ - | \$ - |
| PRJ000729 905400 SDC 7759 Pulaski Highway Drainage Improvement | \$ - | \$ - | \$ 5,865,000 | \$ - | \$ - | \$ - |
| PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvement Project | \$ - | \$ 7,000,000 | \$ - | \$ - | \$ - | \$ - |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| PRJ002942 SDC 7811 3301 Childs Street Drainage Improvement Project | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improvement | \$ - | \$ 32,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003270 Project 1391 Baltimore City Stormwater Masterplan | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - |
| PRJ002940 ER 4134 Outfall Stabilization | \$ 12,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002597 926034 ER 4121 Herring Run 84" Water Main Stream Restoration | \$ - | \$ 19,500,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002585 916057 ER 4055 Urgent Need Stream Repair 2 | \$ 7,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000644 904995 ER4023 Biddison Run Stream Restoration | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ000904 906405 Citywide Stream Restoration | \$ - | \$ - | \$ 20,000,000 | \$ 20,000,000 | \$ 19,500,000 | \$ 19,500,000 |
| PRJ002950 SC 1023 Back River WWTP High Rate Facility Renovation | \$ - | \$ 7,289,500 | \$ - | \$ - | \$ - | \$ - |
| PRJ002817 SC 1008 Phase II Inflow and Infiltration Reduction in the Low Level and Herring Run Sewershed | \$ 11,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003498 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City | \$ - | \$ 14,980,000 | \$ - | \$ 14,980,000 | \$ - | \$ - |
| PRJ003651 SC 1050 High Level Interceptor Phase II | \$ 25,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002831 SC 1032 Back River WWTP Activated Plant 3 Rehabilitation | \$ - | \$ 80,544,825 | \$ - | \$ - | \$ - | \$ - |
| PRJ002954 Patapsco Centrate Treatment Facilities | \$ - | \$ - | \$ - | \$ - | \$ 2,487,200 | \$ - |
| PRJ002811 904974 SC 1006 Phase II Jones Falls Sewershed Inflow and Infiltration Reduction - Area A | \$ 27,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003681 Large Water Meter Replacement | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 |
| 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 |
| PRJ003499 SC 1044 HL Hyd High Level Phase II Sewershed Improvements for 5 Year LOP (HL-2_Conveyance Upgrade) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003500 SC 1045 JF Hyd Jones Falls Phase II Sewershed Improvements for 5 Year LOP | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 54,989,205 | \$ - |
| PRJ002832 SC 1031 Quad Avenue Pump Station Rehabilitation | \$ 9,167,995 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003501 SC 1046 OF Hyd Outfall Phase II Sewershed Improvements for 5 Year Storm LOP | \$ 10,056,960 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002774 SC 1037 Back River WWTP Effluent Filter Rehabilitation | \$ 28,116,613 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003502 HR Hyd Herring Run Phase II Sewershed Improvements for 5 Year LOP (HR-3_Conveyance Upgrade) | \$ - | \$ - | \$ - | \$ 46,137,600 | \$ - | \$ - |
| PRJ000474 904017 SC 979 Dundalk Pumping Station Rehabilitation | \$ 8,814,162 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001692 915933 SC 988 Patapsco WWTP Second Reactor Rehabilitation | \$ - | \$ 21,467,736 | \$ - | \$ - | \$ - | \$ - |
| PRJ003503 LL Hyd LL Phase II Sewershed Improvements for 5 Year Hybrid LOP (LL-3_Conveyance Upgrade) | \$ - | \$ - | \$ - | \$ - | \$ 47,952,000 | \$ - |
| PRJ001161 908126 WC 1373 Urgent Needs Large Meters - Wastewater | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 5,000,000 |
| PRJ000631 904945 SC 986 Back River WWTP Manhole Drainage & Outfall Channel | \$ 1,412,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000298 902943 SC 995 Miscellaneous Pump Station Rehabilitation | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002948 Gwynns Falls Phase II Sewershed Improvements for 5 Year LOP (GF-2_Conveyance Upgrade) | \$ - | \$ - | \$ - | \$ 98,301,600 | \$ - | \$ - |
| PRJ000635 904953 Project 1294 Consent Decree PM | \$ - | \$ - | \$ 4,250,000 | \$ - | \$ - | \$ - |
| PRJ000452 903890 SC990 Administration Building Repairs | \$ - | \$ - | \$ 6,482,198 | \$ - | \$ - | \$ - |
| PRJ002216 914133 Jones Falls Sewershed Inflow | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001963 928009 SC 951 Comprehensive Biosolids Management Plan | \$ - | \$ - | \$ 1,553,077 | \$ - | \$ - | \$ - |
| PRJ003289 SC TBD Back River Centrate Treatment Facility | \$ - | \$ - | \$ - | \$ - | \$ 34,313,000 | \$ - |
| PRJ003142 SC 1035 Southwest Diversion Improvements Phase II | \$ - | \$ 10,894,560 | \$ - | \$ - | \$ - | \$ - |
| PRJ000287 902889 SC 989 Patapsco Fine Screen Facility Rehabilitation | \$ - | \$ - | \$ - | \$ 4,938,799 | \$ - | \$ - |
| PRJ002953 Inflow and Infiltration Reduction in Various Locations - Project 01 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000633 904950 SC 996 Back River WWTP Sludge Storage | \$ - | \$ - | \$ 49,801,028 | \$ - | \$ - | \$ - |
| PRJ000813 905935 SC 991 Patapsco WWTP Liquid Oxygen Plant Facility Rehabilitation | \$ - | \$ 17,411,300 | \$ - | \$ - | \$ - | \$ - |
| PRJ002951 Patapsco Sludge Digestion Facilities | \$ - | \$ - | \$ - | \$ - | \$ 21,874,320 | \$ - |
| PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002947 SC 1013 High Level Sewershed Inflow and Infiltration Reduction - Project 01 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002949 SC 1040 Back River WWTP Rapid Sludge Loading Facility Rehabilitation | \$ - | \$ 11,739,100 | \$ - | \$ - | \$ - | \$ - |
| PRJ001234 909048 SC 969 Horners Lane Siphon Rehabilitation at Armistead Run | \$ 1,884,557 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003286 SC 1012 Low Level Sewershed Inflow and Infiltration Reduction - Project 05 | \$ 1,759,716 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001081 907687 WC 1432 Susquehanna Transfer Main Improvement | \$ - | \$ - | \$ - | \$ 18,484,959 | \$ - | \$ - |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| PRJ003226 BC 6508 Loch Raven Drive over Shanghai Creek | \$ - | \$ 486,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ000863 906133 Construction Reserve Meter Replacement | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 |
| PRJ001475 911223 Watershed Comprehensive Plan | \$ - | \$ 13,972,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ001105 907997 BC 6520 Prettyboy Bridge Deck | \$ - | \$ - | \$ - | \$ - | \$ 9,979,200 | \$ - |
| PRJ001943 926030 WC 1443 Liberty Reservoir Dam Crest Repairs | \$ 6,016,400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000435 903731 Montebello Water Recycle Program | \$ - | \$ - | \$ 12,000,000 | \$ - | \$ - | \$ - |
| PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 550,800 |
| PRJ003231 BC 6527 Cotter Road over Flintstone Run | \$ - | \$ 486,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003228 BC 6517 Gunpowder Road over Gunpowder Falls | \$ - | \$ - | \$ 226,800 | \$ - | \$ - | \$ 550,800 |
| PRJ000700 905192 Project 1422 Large Diameter Transmission Main Maintenance | \$ - | \$ 7,560,000 | \$ - | \$ - | \$ - | \$ 7,560,000 |
| PRJ001182 908400 Construction Reserve Valve and Hydrant Replacement | \$ - | \$ 2,700,000 | \$ - | \$ 2,700,000 | \$ - | \$ 2,700,000 |
| PRJ000774 905704 Ashburton WFP Filter Improvements | \$ - | \$ - | \$ - | \$ - | \$ 10,000,000 | \$ - |
| PRJ001395 910300 Urgent Needs Water Facilities | \$ - | \$ - | \$ 28,479,600 | \$ - | \$ - | \$ - |
| PRJ000191 902070 Watershed Bridge Maintenance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation | \$ - | \$ - | \$ 7,723,320 | \$ - | \$ - | \$ - |
| PRJ001072 907638 Water Audit | \$ - | \$ 6,480,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ000638 904976 WC 1406 On Call Carbon Fiber Reinforced Polymer Repair of Large Water Mains | \$ - | \$ 3,240,000 | \$ - | \$ 3,240,000 | \$ - | \$ 3,240,000 |
| PRJ001304 909501 WC 1442 Montebello WFP 2 Filter Improvements | \$ - | \$ - | \$ - | \$ 8,453,680 | \$ - | \$ - |
| PRJ001019 907127 WC 1301 Large Water Meter Replacement | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 |
| PRJ003224 BC 6503 Loch Raven Road over Minebank Run | \$ 162,000 | \$ - | \$ - | \$ - | \$ 1,425,600 | \$ - |
| PRJ001194 908503 WC 1219 Montebello WFP Laboratory Facility Improvements | \$ 7,192,352 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002225 904239 WC 1423 Mount St Water Main Replacement | \$ - | \$ 10,695,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ001146 908094 WC 1321 Woodring, Rosemont and East Westfield Neighborhood Water Main Replacement | \$ - | \$ - | \$ - | \$ 29,633,430 | \$ - | \$ - |
| PRJ001263 909098 Future Water Main Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,000,000 |
| PRJ002959 WC 1419 Greenmount Ave 36" Water Main Rehabilitation | \$ - | \$ - | \$ 23,885,079 | \$ - | \$ - | \$ - |
| PRJ000306 902973 WC 1257 Falls Road WM Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003161 FY27 Urgent Needs Water Infrastructure - Contract I | \$ 10,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003162 FY27 Urgent Needs Water Infrastructure - Contract II | \$ 10,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003163 FY27 Urgent Needs Water Infrastructure - Contract III | \$ 10,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003164 FY28 Urgent Needs Water Infrastructure - Contract I | \$ - | \$ 10,200,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003165 FY28 Urgent Needs Water Infrastructure - Contract II | \$ - | \$ 10,200,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003166 FY28 Urgent Needs Water Infrastructure - Contract III | \$ - | \$ 10,200,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003167 FY29 Urgent Needs Water Infrastructure - Contract I | \$ - | \$ - | \$ 10,200,000 | \$ - | \$ - | \$ - |
| PRJ003168 FY29 Urgent Needs Water Infrastructure - Contract II | \$ - | \$ - | \$ 10,200,000 | \$ - | \$ - | \$ - |
| PRJ003169 FY29 Urgent Needs Water Infrastructure - Contract III | \$ - | \$ - | \$ 10,200,000 | \$ - | \$ - | \$ - |
| PRJ003170 FY30 Urgent Needs Water Infrastructure - Contract I | \$ - | \$ - | \$ - | \$ 10,200,000 | \$ - | \$ - |
| PRJ003171 FY30 Urgent Needs Water Infrastructure - Contract II | \$ - | \$ - | \$ - | \$ 10,200,000 | \$ - | \$ - |
| PRJ003172 FY30 Urgent Needs Water Infrastructure - Contract III | \$ - | \$ - | \$ - | \$ 10,200,000 | \$ - | \$ - |
| PRJ003176 FY27 Water Main Replacements at Various Locations | \$ 375,280 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003458 FY31 Urgent Needs Water Infrastructure - Contract I | \$ - | \$ - | \$ - | \$ - | \$ 10,200,000 | \$ 10,200,000 |
| PRJ003459 FY31 Urgent Needs Water Infrastructure - Contract II | \$ - | \$ - | \$ - | \$ - | \$ 10,200,000 | \$ 10,200,000 |
| PRJ003460 FY31 Urgent Needs Water Infrastructure - Contract III | \$ - | \$ - | \$ - | \$ - | \$ 10,200,000 | \$ 10,200,000 |
| PRJ002821 WC 1420 Montebello WFP 1 Filter Upgrades | \$ - | \$ 8,693,885 | \$ - | \$ - | \$ - | \$ - |
| PRJ003462 WC 1273 Forest Park and Vicinity Water Main Replacement | \$ - | \$ - | \$ - | \$ - | \$ 20,959,900 | \$ - |
| PRJ003461 WC 1271 Cross St and Vicinity Water Main Replacement | \$ - | \$ - | \$ 25,277,264 | \$ - | \$ - | \$ - |
| PRJ002236 907247 WC 1426 Walker Ave Water Main Replacement | \$ - | \$ - | \$ 8,152,624 | \$ - | \$ - | \$ - |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|---|----------------|----------------|----------------|---------------|----------------|---------------|
| PRJ002234 906246 WC 1427 Patterson Park East Water Main Replacement | \$ - | \$ - | \$ 6,474,583 | \$ - | \$ - | \$ - |
| PRJ003232 Tracey's Store Road over Prettyboy Branch (BC 8004) | \$ 550,800 | \$ 4,568,400 | \$ - | \$ - | \$ - | \$ - |
| PRJ003456 WC 1280 Glenmore Ave and Vicinity Water Main Replacement | \$ - | \$ - | \$ 21,029,631 | \$ - | \$ - | \$ - |
| PRJ002967 Construction Management Assistance for Water Main Replacement Program | \$ - | \$ 12,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003454 WC 1322 Belair Rd Neighborhood and Vicinity Water Main Replacement | \$ - | \$ - | \$ - | \$ - | \$ 21,838,238 | \$ - |
| PRJ000843 906095 WC 1323 Harford Road and Vicinity Water Main Replacement | \$ - | \$ - | \$ - | \$ 21,866,496 | \$ - | \$ - |
| PRJ003455 WC 1416 E. Madison St. and Vicinity Water Main Replacement | \$ - | \$ 8,800,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002231 905242 WC 1417 Ridgely's Delight Water Main Replacement | \$ 21,627,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000503 904121 WC 1281 South St and Vicinity Water Main Rehabilitation | \$ - | \$ - | \$ - | \$ - | \$ 19,523,443 | \$ - |
| PRJ003457 WC 1277 Windsor Mill Rd, Baker St and Vicinity Water Main Replacement | \$ - | \$ - | \$ - | \$ - | \$ 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 |
| PRJ003516 County Billing Reconciliation | \$ 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 | \$ 10,499,307 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000968 906918 WC 1199 Ashburton Water Pumping Station | \$ 14,882,400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002009 933989 WC 1392 Franklintown Road 20" Water Main Replacement | \$ 4,271,998 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002562 907256 WC 1430 Water Main Replacement at Various Locations | \$ 5,486,400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002701 906154 WC 1317 Conkling St, Russell St and Vicinity Water Main Replacement | \$ 14,288,386 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000694 905177 WC 1316 Barclay Neighborhood and Vicinity Water Main Replacement | \$ 10,503,960 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001410 910609 WC 1312 Fells Point Neighborhood and Vicinity Water Main Replacement | \$ - | \$ - | \$ 5,873,470 | \$ - | \$ - | \$ - |
| Parking Authority | \$ 3,382,000 | \$ 2,500,000 | \$ 2,651,200 | \$ 100,000 | \$ - | \$ - |
| PRJ003309 Lexington Street Garage Elevator Modernization Plan | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - |
| PRJ003310 Little Italy Garage Elevator Modernization Plan | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003312 Penn Station Garage Elevator Modernization Plan | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003313 St. Paul Garage Elevator Modernization Plan | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003314 West Street Garage Elevator Modernization Plan | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003322 Caroline Street Garage Capital Repairs & Replacements | \$ 526,400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003323 Fayette Street Garage Capital Repairs & Replacements | \$ - | \$ - | \$ 714,000 | \$ - | \$ - | \$ - |
| PRJ003324 Fleet & Eden Street Garage Capital Repairs & Replacements | \$ 800,000 | \$ - | \$ 1,187,200 | \$ - | \$ - | \$ - |
| PRJ003326 West Street Garage Capital Repairs & Replacements | \$ 1,055,600 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003327 St Paul Street Garage Capital Repairs & Replacements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003328 Franklin Street Garage Capital Repairs & Replacements 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003331 Garage Lighting Upgrades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003342 Plumbing/Draining Repairs | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003343 Misc. Other Non-Structural Capital Repairs | \$ - | \$ - | \$ 750,000 | \$ - | \$ - | \$ - |
| PRJ003344 Paving/Subsurface Repair of Parking Lots | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003659 Parking Lots LPR Enforcement System | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 114,940,629 | \$ 291,505,486 | \$ 177,806,509 | \$ 81,873,224 | \$ 188,628,280 | \$ 44,434,400 |
| Department of Public Works | \$ 114,940,629 | \$ 291,505,486 | \$ 177,806,509 | \$ 81,873,224 | \$ 188,628,280 | \$ 44,434,400 |
| PRJ002950 SC 1023 Back River WWTP High Rate Facility Renovation | \$ - | \$ 7,289,500 | \$ - | \$ - | \$ - | \$ - |
| PRJ003650 County Billing Reconciliation | \$ 20,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 |
| PRJ002831 SC 1032 Back River WWTP Activated Plant 3 Rehabilitation | \$ - | \$ 80,544,825 | \$ - | \$ - | \$ - | \$ - |
| PRJ002954 Patapsco Centrate Treatment Facilities | \$ - | \$ - | \$ - | \$ - | \$ 47,160,400 | \$ - |
| PRJ003681 Large Water Meter Replacement | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 |
| PRJ002774 SC 1037 Back River WWTP Effluent Filter Rehabilitation | \$ 31,255,643 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000474 904017 SC 979 Dundalk Pumping Station Rehabilitation | \$ 4,593,447 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001692 915933 SC 988 Patapsco WWTP Second Reactor Rehabilitation | \$ - | \$ 45,802,064 | \$ - | \$ - | \$ - | \$ - |
| PRJ001161 908126 WC 1373 Urgent Needs Large Meters - Wastewater | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| PRJ000631 904945 SC 986 Back River WWTP Manhole Drainage & Outfall Channel | \$ 1,013,436 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000635 904953 Project 1294 Consent Decree PM | \$ - | \$ - | \$ 5,750,000 | \$ - | \$ - | \$ - |
| PRJ000452 903890 SC990 Administration Building Repairs | \$ - | \$ - | \$ 13,898,731 | \$ - | \$ - | \$ - |
| PRJ001963 928009 SC 951 Comprehensive Biosolids Management Plan | \$ - | \$ - | \$ 30,191,470 | \$ - | \$ - | \$ - |
| PRJ003289 SC TBD Back River Centrate Treatment Facility | \$ - | \$ - | \$ - | \$ - | \$ 34,313,000 | \$ - |
| PRJ003142 SC 1035 Southwest Diversion Improvements Phase II | \$ - | \$ 31,008,440 | \$ - | \$ - | \$ - | \$ - |
| PRJ000287 902889 SC 989 Patapsco Fine Screen Facility Rehabilitation | \$ - | \$ - | \$ - | \$ 10,535,760 | \$ - | \$ - |
| PRJ000633 904950 SC 996 Back River WWTP Sludge Storage | \$ - | \$ - | \$ 62,825,028 | \$ - | \$ - | \$ - |
| PRJ000813 905935 SC 991 Patapsco WWTP Liquid Oxygen Plant Facility Rehabilitation | \$ - | \$ 37,040,700 | \$ - | \$ - | \$ - | \$ - |
| PRJ002951 Patapsco Sludge Digestion Facilities | \$ - | \$ - | \$ - | \$ - | \$ 46,651,680 | \$ - |
| PRJ002949 SC 1040 Back River WWTP Rapid Sludge Loading Facility Rehabilitation | \$ - | \$ 8,332,100 | \$ - | \$ - | \$ - | \$ - |
| PRJ001234 909048 SC 969 Horners Lane Siphon Rehabilitation at Armistead Run | \$ 595,123 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001081 907687 WC 1432 Susquehanna Transfer Main Improvement | \$ - | \$ - | \$ - | \$ 16,228,344 | \$ - | \$ - |
| PRJ003226 BC 6508 Loch Raven Drive over Shanghai Creek | \$ - | \$ 324,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ000863 906133 Construction Reserve Meter Replacement | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 |
| PRJ001475 911223 Watershed Comprehensive Plan | \$ - | \$ 14,965,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ001105 907997 BC 6520 Prettyboy Bridge Deck | \$ - | \$ - | \$ - | \$ - | \$ 6,652,800 | \$ - |
| PRJ001943 926030 WC 1443 Liberty Reservoir Dam Crest Repairs | \$ 4,011,600 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000435 903731 Montebello Water Recycle Program | \$ - | \$ - | \$ 8,000,000 | \$ - | \$ - | \$ - |
| PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 367,200 |
| PRJ003231 BC 6527 Cotter Road over Flintstone Run | \$ - | \$ 324,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003228 BC 6517 Gunpowder Road over Gunpowder Falls | \$ - | \$ - | \$ 151,200 | \$ - | \$ - | \$ 367,200 |
| PRJ000700 905192 Project 1422 Large Diameter Transmission Main Maintenance | \$ - | \$ 7,560,000 | \$ - | \$ - | \$ - | \$ 7,560,000 |
| PRJ000774 905704 Ashburton WFP Filter Improvements | \$ - | \$ - | \$ - | \$ - | \$ 20,000,000 | \$ - |
| PRJ001395 910300 Urgent Needs Water Facilities | \$ - | \$ - | \$ 18,986,400 | \$ - | \$ - | \$ - |
| PRJ000191 902070 Watershed Bridge Maintenance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation | \$ - | \$ - | \$ 5,103,680 | \$ - | \$ - | \$ - |
| PRJ000638 904976 WC 1406 On Call Carbon Fiber Reinforced Polymer Repair of Large Water Mains | \$ - | \$ 3,240,000 | \$ - | \$ 3,240,000 | \$ - | \$ 3,240,000 |
| PRJ001304 909501 WC 1442 Montebello WFP 2 Filter Improvements | \$ - | \$ - | \$ - | \$ 18,969,120 | \$ - | \$ - |
| PRJ001019 907127 WC 1301 Large Water Meter Replacement | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 |
| PRJ003224 BC 6503 Loch Raven Road over Minebank Run | \$ 108,000 | \$ - | \$ - | \$ - | \$ 950,400 | \$ - |
| PRJ001194 908503 WC 1219 Montebello WFP Laboratory Facility Improvements | \$ 4,983,648 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003161 FY27 Urgent Needs Water Infrastructure - Contract I | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003162 FY27 Urgent Needs Water Infrastructure - Contract II | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003163 FY27 Urgent Needs Water Infrastructure - Contract III | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003164 FY28 Urgent Needs Water Infrastructure - Contract I | \$ - | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003165 FY28 Urgent Needs Water Infrastructure - Contract II | \$ - | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003166 FY28 Urgent Needs Water Infrastructure - Contract III | \$ - | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003167 FY29 Urgent Needs Water Infrastructure - Contract I | \$ - | \$ - | \$ 1,800,000 | \$ - | \$ - | \$ - |
| PRJ003168 FY29 Urgent Needs Water Infrastructure - Contract II | \$ - | \$ - | \$ 1,800,000 | \$ - | \$ - | \$ - |
| PRJ003169 FY29 Urgent Needs Water Infrastructure - Contract III | \$ - | \$ - | \$ 1,800,000 | \$ - | \$ - | \$ - |
| PRJ003170 FY30 Urgent Needs Water Infrastructure - Contract I | \$ - | \$ - | \$ - | \$ 1,800,000 | \$ - | \$ - |
| PRJ003171 FY30 Urgent Needs Water Infrastructure - Contract II | \$ - | \$ - | \$ - | \$ 1,800,000 | \$ - | \$ - |
| PRJ003172 FY30 Urgent Needs Water Infrastructure - Contract III | \$ - | \$ - | \$ - | \$ 1,800,000 | \$ - | \$ - |
| PRJ003458 FY31 Urgent Needs Water Infrastructure - Contract I | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 | \$ 1,800,000 |
| PRJ003459 FY31 Urgent Needs Water Infrastructure - Contract II | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 | \$ 1,800,000 |
| PRJ003460 FY31 Urgent Needs Water Infrastructure - Contract III | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 | \$ 1,800,000 |

FY27-32 Capital Improvement Program Recommendations

Board of Estimates

Summary by Revenue Category with Projects

| | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|---|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| PRJ002821 WC 1420 Montebello WFP 1 Filter Upgrades | \$ - | \$ 19,129,257 | \$ - | \$ - | \$ - | \$ - |
| PRJ003232 Tracey's Store Road over Prettyboy Branch (BC 8004) | \$ 367,200 | \$ 3,045,600 | \$ - | \$ - | \$ - | \$ - |
| PRJ000216 902297 WC 1377 Ashburton WFP Low Lift Pump Controls and Power Upgrade | \$ 6,914,932 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000968 906918 WC 1199 Ashburton Water Pumping Station | \$ 13,197,600 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 35,000,000 | \$ 35,000,000 | \$ 50,000,000 | \$ 35,000,000 | \$ 35,000,000 | \$ 35,000,000 |
| Department of Public Works | \$ 35,000,000 | \$ 35,000,000 | \$ 50,000,000 | \$ 35,000,000 | \$ 35,000,000 | \$ 35,000,000 |
| PRJ000498 904099 Small Storm Drains and Inlet Repair | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - |
| PRJ002939 SDC 7806 Drainage Study and Design | \$ - | \$ 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 |
| PRJ000009 901053 SDC 7779 Small Storm Drain and Inlet Repairs | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000904 906405 Citywide Stream Restoration | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 |
| PRJ002817 SC 1008 Phase II Inflow and Infiltration Reduction in the Low Level and Herring Run Sewershed | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003498 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City | \$ - | \$ 5,000,000 | \$ - | \$ 5,000,000 | \$ - | \$ - |
| PRJ002954 Patapsco Centrate Treatment Facilities | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 | \$ - |
| PRJ001161 908126 WC 1373 Urgent Needs Large Meters - Wastewater | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 |
| PRJ001963 928009 SC 951 Comprehensive Biosolids Management Plan | \$ - | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - |
| PRJ000633 904950 SC 996 Back River WWTP Sludge Storage | \$ - | \$ - | \$ 15,000,000 | \$ - | \$ - | \$ - |
| PRJ001081 907687 WC 1432 Susquehanna Transfer Main Improvement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000774 905704 Ashburton WFP Filter Improvements | \$ - | \$ - | \$ - | \$ - | \$ 20,000,000 | \$ - |
| PRJ001304 909501 WC 1442 Montebello WFP 2 Filter Improvements | \$ - | \$ - | \$ - | \$ 20,000,000 | \$ - | \$ - |
| PRJ001263 909098 Future Water Main Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000,000 |
| PRJ003176 FY27 Water Main Replacements at Various Locations | \$ 20,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002821 WC 1420 Montebello WFP 1 Filter Upgrades | \$ - | \$ 20,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002236 907247 WC 1426 Walker Ave Water Main Replacement | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ - |
| PRJ002234 906246 WC 1427 Patterson Park East Water Main Replacement | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ - |
| PRJ003454 WC 1322 Belair Rd Neighborhood and Vicinity Water Main Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000843 906095 WC 1323 Harford Road and Vicinity Water Main Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000503 904121 WC 1281 South St and Vicinity Water Main Rehabilitation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grand Total | \$ 1,070,676,144 | \$ 958,563,792 | \$ 824,731,383 | \$ 727,759,788 | \$ 845,395,896 | \$ 498,336,000 |