FY27-32 Capital Improvement Program

City Council

Summary by Agency with Projects

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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 Up	$ -	$ -	$ 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
PRJ003238 Tax Application Modernization	$ 2,000,000	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 2,000,000	$ -	$ -	$ -	$ -	$ -
PRJ003470 Customer Relationship and Task Management System Upgrad	$ 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	$ -	$ -
Cyber Security	**$ 1,890,000**	**$ -**	**$ 1,500,000**	**$ 1,250,000**	**$ 1,500,000**	**$ 4,000,000**
PRJ001124 908050 Enhance Cyber Security and Monitoring	$ 190,000	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 190,000	$ -	$ -	$ -	$ -	$ -
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
PRJ003466 Network Access Control	$ 1,700,000	$ -	$ -	$ -	$ -	$ 3,000,000
RC0669 General Fund Revenue - Capital	$ 1,700,000	$ -	$ -	$ -	$ -	$ 3,000,000
Infrastructure	**$ 20,211,860**	**$ 6,025,000**	**$ 8,850,000**	**$ 9,600,000**	**$ 10,950,000**	**$ 10,208,132**
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
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
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
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**
PRJ002405 912072 117-072 CitiWatch Replacement Camera Cycle (on cy	$ -	$ -	$ 825,000	$ 650,000	$ 650,000	$ -
RC0669 General Fund Revenue - Capital	$ -	$ -	$ 825,000	$ 650,000	$ -	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ -	$ -	$ 650,000	$ -
PRJ002414 920071 117-071 Public Safety Technology System Infrastructu	$ -	$ -	$ 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
PRJ003241 CAD Replacement	$ 11,700,000	$ -	$ -	$ -	$ -	$ -
RC0602 Federal Grants	$ 3,700,000	$ -	$ -	$ -	$ -	$ -
RC0603 State Grants	$ 8,000,000	$ -	$ -	$ -	$ -	$ -
PRJ003464 CitiWatch Infrastructure Investments	$ -	$ -	$ -	$ -	$ 3,340,000	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ -	$ -	$ 3,340,000	$ -
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	$ -	$ -
Baltimore City Recreation and Parks	**$ 46,927,721**	**$ 39,100,000**	**$ 16,800,000**	**$ 33,000,000**	**$ 34,150,000**	**$ 8,560,000**
Field Houses/Rec Centers	**$ 4,470,000**	**$ 24,650,000**	**$ -**	**$ 13,500,000**	**$ -**	**$ 2,410,000**
PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center Ren	$ 150,000	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 150,000	$ -	$ -	$ -	$ -	$ -
PRJ001642 914103 Morrell Park Field House	$ 420,000	$ -	$ -	$ -	$ -	$ -
RC0603 State Grants	$ 350,000	$ -	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 70,000	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
PRJ002500 910155 Farring Baybrook Recreation Center Renovation	$ -	$ -	$ -	$ -	$ -	$ 2,410,000
RC7735 General Obligation Bonds – 6th Community and Economic Dev	$ -	$ -	$ -	$ -	$ -	$ 2,410,000
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	$ -	$ -
PRJ002884 Congressman Elijah Cummings Recreation Center	$ 500,000	$ -	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 500,000	$ -	$ -	$ -	$ -	$ -
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 Dev	$ -	$ 9,234,152	$ -	$ -	$ -	$ -

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Summary by Agency with Projects

		FY 2027		FY 2028		FY 2029		FY 2030		FY 2031		FY 2032
PRJ003220 Robert C Marshall Recreation Center Renovations	$	750,000	$	2,000,000	$	-	$	-	$	-	$	-
RC0603 State Grants	$	750,000	$	2,000,000	$	-	$	-	$	-	$	-
PRJ003443 Gardenville Recreation Center - Construction	$	500,000	$	-	$	-	$	-	$	-	$	-
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$	500,000	$	-	$	-	$	-	$	-	$	-
Other	**$**	**24,811,721**	**$**	**1,600,000**	**$**	**3,250,000**	**$**	**1,700,000**	**$**	**1,450,000**	**$**	**1,450,000**
PRJ002150 908159 Clifton Park Maintenance Yard Renovation	$	-	$	400,000	$	1,550,000	$	-	$	-	$	-
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$	-	$	400,000	$	1,550,000	$	-	$	-	$	-
PRJ002359 980002 Youth Sports Complex	$	18,000,000	$	-	$	-	$	-	$	-	$	-
RC0669 General Fund Revenue - Capital	$	18,000,000	$	-	$	-	$	-	$	-	$	-
PRJ002501 910165 Howard 'P' Rawlings Conservatory - Palm House Reno	$	3,836,721	$	-	$	-	$	-	$	-	$	-
RC0603 State Grants	$	1,336,721	$	-	$	-	$	-	$	-	$	-
RC0669 General Fund Revenue - Capital	$	2,500,000	$	-	$	-	$	-	$	-	$	-
PRJ002708 909167 Middle Branch Shoreline Trail	$	1,500,000	$	-	$	-	$	-	$	-	$	-
RC0602 Federal Grants	$	1,500,000	$	-	$	-	$	-	$	-	$	-
PRJ003219 Patterson Park Ice Rink Feasibility Study	$	50,000	$	-	$	-	$	-	$	-	$	-
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$	50,000	$	-	$	-	$	-	$	-	$	-
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
PRJ003735 Hazardous Substance Cleanup Program	$	100,000	$	-	$	-	$	-	$	-	$	-
RC0603 State Grants	$	100,000	$	-	$	-	$	-	$	-	$	-
Parks	**$**	**14,626,000**	**$**	**3,850,000**	**$**	**3,950,000**	**$**	**16,800,000**	**$**	**23,700,000**	**$**	**3,700,000**
PRJ000680 905134 Henrietta Lacks Park Expansion - Phase II	$	2,000,000	$	-	$	-	$	-	$	-	$	-
RC0669 General Fund Revenue - Capital	$	2,000,000	$	-	$	-	$	-	$	-	$	-
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	$	-
PRJ001383 910111 Historic Cylburn Mansion Upgrades	$	-	$	-	$	-	$	-	$	-	$	500,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$	-	$	-	$	-	$	-	$	-	$	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

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Summary by Agency with Projects

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
PRJ001457 911093 Clifton Park Improvements	$ 150,000	$ 1,000,000	$ -	$ -	$ -	$ -
RC0603 State Grants	$ -	$ 1,000,000	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 150,000	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
PRJ001540 912095 Gwynns Falls Athletic Fields Renovation	$ 250,000	$ -	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 250,000	$ -	$ -	$ -	$ -	$ -
PRJ001886 923050 Gwynns Falls Youth Campground Improvements	$ 400,000	$ -	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 400,000	$ -	$ -	$ -	$ -	$ -
PRJ001959 928004 Stony Run Trail Bridge Repair	$ 275,000	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 275,000	$ -	$ -	$ -	$ -	$ -
PRJ002134 905156 Traci Atkins Park Improvements	$ -	$ 1,250,000	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ 1,250,000	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -
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
PRJ002629 934008 Patterson Park Athletic Fields Renovation	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
RC0603 State Grants	$ 700,000	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -
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
PRJ003222 Madison Whitelock Park Improvements	$ 150,000	$ -	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 150,000	$ -	$ -	$ -	$ -	$ -
PRJ003234 Keyworth and Luzerne Ave. Park Improvements	$ -	$ -	$ -	$ -	$ 100,000	$ 400,000
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ -	$ -	$ 100,000	$ 400,000

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		FY 2027		FY 2028		FY 2029		FY 2030		FY 2031		FY 2032
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
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	$	-	$	-	$	-
PRJ003348 Bocek Park - Phase II Athletic Field Improvements	$	-	$	300,000	$	-	$	-	$	-	$	-
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$	-	$	300,000	$	-	$	-	$	-	$	-
PRJ003580 Rutland Park - Design	$	-	$	-	$	-	$	-	$	1,200,000	$	-
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$	-	$	-	$	-	$	-	$	1,200,000	$	-
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 Dev	$	-	$	-	$	-	$	-	$	6,290,000	$	-
PRJ003736 Mount Pleasant Park - Echodale and Belvedere Site Improveme	$	50,000	$	-	$	-	$	-	$	-	$	-
RC0603 State Grants	$	50,000	$	-	$	-	$	-	$	-	$	-
PRJ003737 Recreation and Park Improvement	$	1,401,000	$	-	$	-	$	-	$	-	$	-
RC0669 General Fund Revenue - Capital	$	1,401,000	$	-	$	-	$	-	$	-	$	-
Playgrounds	**$**	**1,500,000**	**$**	**1,000,000**	**$**	**1,000,000**	**$**	**1,000,000**	**$**	**1,000,000**	**$**	**1,000,000**
PRJ002658 Playground Improvements 158	$	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**	**$**	**8,600,000**	**$**	**-**	**$**	**8,000,000**	**$**	**-**
PRJ001833 921026 CC Jackson Pool Renovation	$	-	$	-	$	8,000,000	$	-	$	-	$	-
RC0603 State Grants	$	-	$	-	$	4,000,000	$	-	$	-	$	-
RC7735 General Obligation Bonds – 6th Community and Economic Dev	$	-	$	-	$	4,000,000	$	-	$	-	$	-
PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II	$	850,000	$	-	$	-	$	-	$	-	$	-
RC0669 General Fund Revenue - Capital	$	850,000	$	-	$	-	$	-	$	-	$	-
PRJ002493 908191 Patterson Park Pool and Bathhouse Renovation	$	670,000	$	-	$	-	$	-	$	-	$	-
RC0603 State Grants	$	350,000	$	-	$	-	$	-	$	-	$	-
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$	320,000	$	-	$	-	$	-	$	-	$	-
PRJ003218 William McAbee Pool Replacement	$	-	$	8,000,000	$	-	$	-	$	-	$	-

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
RC0603 State Grants	$ -	$ 4,000,000	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ 4,000,000	$ -	$ -	$ -	$ -
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	$ -
Baltimore City Schools	**$ 29,000,000**	**$ 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	**$ 18,000,000**	**$ 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
PRJ003743 Infrastructure - Doors and Locks	$ 500,000	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 500,000	$ -	$ -	$ -	$ -	$ -
Baltimore Delevopment Corporation	**$ 27,334,382**	**$ 1,950,000**	**$ 1,950,000**	**$ 1,950,000**	**$ 1,950,000**	**$ 1,950,000**
Loans/Grants	**$ 27,234,382**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**
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 Deve	$ 1,000,000	$ 1,000,000	$ 800,000	$ 400,000	$ 400,000	$ 400,000
PRJ002282 910098 Warner St. Entertainment District Streetscaping	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
RC0660 Casino Supp-Community Grant - Capital	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
PRJ002932 Innovation Fund	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
RC7735 General Obligation Bonds – 6th Community and Economic Deve	$ 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 Deve	$ 400,000	$ -	$ -	$ -	$ -	$ -
PRJ003628 Commercial District Initiatives	$ 500,000	$ -	$ 200,000	$ 350,000	$ 250,000	$ 250,000
RC7735 General Obligation Bonds – 6th Community and Economic Deve	$ 500,000	$ -	$ 200,000	$ 350,000	$ 250,000	$ 250,000
PRJ003630 Business Lending Program	$ 300,000	$ -	$ -	$ 250,000	$ 350,000	$ 350,000
RC7735 General Obligation Bonds – 6th Community and Economic Deve	$ 300,000	$ -	$ -	$ 250,000	$ 350,000	$ 350,000
PRJ003696 Economic Development Fund	$ 15,000,000	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 15,000,000	$ -	$ -	$ -	$ -	$ -
PRJ003742 Economic Development	$ 900,000	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 900,000	$ -	$ -	$ -	$ -	$ -
State of Good Repair	**$ 100,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**
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 Deve	$ 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**
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	$ -	$ -
PRJ003183 Convention Center (East & West) - Roof Replacement	$ -	$ -	$ 325,000	$ 4,500,000	$ -	$ -
RC7735 General Obligation Bonds – 6th Community and Economic Deve	$ -	$ -	$ 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	$ -	$ -
PRJ003493 Convention Center - Install Hydronic Boiler	$ -	$ -	$ 600,000	$ -	$ -	$ -

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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 Renov	$ -	$ -	$ 200,000	$ 1,400,000	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ 200,000	$ 1,400,000	$ -	$ -
PRJ003647 Convention Center - Upgrade East Duct and AHU Sealing	$ -	$ -	$ -	$ -	$ 200,000	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ -	$ -	$ 200,000	$ -
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	$ -	$ -	$ -	$ -	$ -
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**
PRJ000862 906129 BARCS/Animal Control - Site Drainage Enhancements	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
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
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	$ -	$ -	$ -	$ -	$ -

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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 Replacemer	$ 35,305,000	$ -	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 35,305,000	$ -	$ -	$ -	$ -	$ -
PRJ002813 Southeastern Police District - HVAC, Electrical and Fire Alarm U	$ -	$ 4,500,000	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ 4,500,000	$ -	$ -	$ -	$ -
PRJ003039 Southwestern Police Station - Window Replacement	$ -	$ -	$ -	$ 100,000	$ 450,000	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ -	$ 100,000	$ 450,000	$ -
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	$ -	$ -
PRJ003045 Eastern District - HVAC Replacement	$ 6,500,000	$ -	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 6,500,000	$ -	$ -	$ -	$ -	$ -
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	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ -	$ -	$ 2,000,000	$ -
PRJ003056 Western District - HVAC & Window Replacement	$ -	$ -	$ -	$ -	$ 3,000,000	$ -

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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 S	$ -	$ -	$ -	$ 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	$ -
PRJ003638 Southwest District - Recreation Center Renovation (Gym, Lock	$ -	$ -	$ 1,200,000	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ 1,200,000	$ -	$ -	$ -
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 Syste	$ -	$ -	$ -	$ -	$ 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, Reconst	$ -	$ -	$ -	$ -	$ 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	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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
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	$ -
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	$ -	$ -
PRJ002446 904294 197-294 Star Spangled Banner Flag House - HVAC Upg	$ 100,000	$ -	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 100,000	$ -	$ -	$ -	$ -	$ -
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
PRJ003024 Benton Building - Halon Fire Suppression Renewal and HVAC F	$ -	$ -	$ -	$ -	$ 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	$ -
PRJ003026 Benton Building - Elevator Upgrade	$ 2,500,000	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 2,500,000	$ -	$ -	$ -	$ -	$ -

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PRJ003073 War Memorial - Interior Improvements	$ -	$ -	$ -	$ -	$ 1,250,000	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ -	$ -	$ 1,250,000	$ -
EPFL	**$ 1,500,000**	**$ -**	**$ 250,000**	**$ 12,000,000**	**$ 2,000,000**	**$ 10,000,000**
PRJ002031 939004 Walbrook Library Renovation	$ -	$ -	$ -	$ -	$ 2,000,000	$ 10,000,000
RC7735 General Obligation Bonds – 6th Community and Economic Deve	$ -	$ -	$ -	$ -	$ 2,000,000	$ 10,000,000
PRJ003112 Southeast Anchor Library - HVAC Controls, Window, Building A	$ -	$ -	$ -	$ 2,000,000	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ -	$ 2,000,000	$ -	$ -
PRJ003123 Hamilton Branch Library - Full Renovation	$ -	$ -	$ 250,000	$ 10,000,000	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ 250,000	$ 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	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 630,000	$ -	$ -	$ -	$ -	$ -
PRJ003699 Library Facilities Master Plan	$ 500,000	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 500,000	$ -	$ -	$ -	$ -	$ -
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 Replacer	$ 750,000	$ -	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 750,000	$ -	$ -	$ -	$ -	$ -
Other	**$ -**	**$ -**	**$ 750,000**	**$ 1,080,000**	**$ 2,400,000**	**$ 1,000,000**
PRJ003020 Voting Machine Warehouse - Roof Replacement	$ -	$ -	$ -	$ 80,000	$ 500,000	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ -	$ -	$ -	$ 80,000	$ 500,000	$ -
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	$ -
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

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		FY 2027		FY 2028		FY 2029		FY 2030		FY 2031		FY 2032
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 Deve	$	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 Deve	$	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	$	-	$	-	$	-	$	-	$	-
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
RC7735 General Obligation Bonds – 6th Community and Economic Deve	$	4,000,000	$	4,000,000	$	4,000,000	$	1,500,000	$	1,500,000	$	1,500,000
Loans/Grants	**$**	**24,411,000**	**$**	**17,100,000**	**$**	**17,100,000**	**$**	**16,740,000**	**$**	**16,740,000**	**$**	**10,240,000**
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 Deve	$	750,000	$	750,000	$	750,000	$	750,000	$	750,000	$	750,000
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

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		FY 2027		FY 2028		FY 2029		FY 2030		FY 2031		FY 2032
RC7735 General Obligation Bonds – 6th Community and Economic Deve	$	2,550,000	$	1,800,000	$	1,800,000	$	1,440,000	$	1,440,000	$	1,440,000
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
PRJ002432 913091 588-091 At the House Social Settlement	$	300,000	$	-	$	-	$	-	$	-	$	-
RC0663 Pimlico Local Impact Grant - Capital	$	300,000	$	-	$	-	$	-	$	-	$	-
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
PRJ002538 Community Catalyst Grant Program	$	1,500,000	$	-	$	-	$	-	$	-	$	-
RC7735 General Obligation Bonds – 6th Community and Economic Deve	$	1,500,000	$	-	$	-	$	-	$	-	$	-
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 Deve	$	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 Deve	$	200,000	$	200,000	$	200,000	$	200,000	$	200,000	$	200,000
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 Deve	$	750,000	$	800,000	$	800,000	$	800,000	$	800,000	$	800,000
PRJ003551 Housing Upgrades to Benefit Seniors (HUBS) - Park Heights Are	$	91,000	$	-	$	-	$	-	$	-	$	-
RC0663 Pimlico Local Impact Grant - Capital	$	91,000	$	-	$	-	$	-	$	-	$	-
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 Deve	$	-	$	-	$	-	$	400,000	$	750,000	$	450,000
PRJ003721 Pimlico Market Cafe	$	320,000	$	-	$	-	$	-	$	-	$	-
RC0663 Pimlico Local Impact Grant - Capital	$	320,000	$	-	$	-	$	-	$	-	$	-
PRJ003722 Reinvest LCoN: Strategic Acquisition and Redevelopment Alon	$	150,000	$	-	$	-	$	-	$	-	$	-
RC0663 Pimlico Local Impact Grant - Capital	$	150,000	$	-	$	-	$	-	$	-	$	-
Redevelopment	**$**	**14,235,000**	**$**	**2,740,000**	**$**	**4,455,000**	**$**	**3,750,000**	**$**	**4,320,000**	**$**	**-**
PRJ000518 Acquisition and Relocation Program	$	500,000	$	-	$	-	$	-	$	-	$	-
RC7735 General Obligation Bonds – 6th Community and Economic Deve	$	500,000	$	-	$	-	$	-	$	-	$	-
PRJ001030 City-Owned Vacant Land Management	$	1,000,000	$	-	$	-	$	-	$	-	$	-
RC7735 General Obligation Bonds – 6th Community and Economic Deve	$	1,000,000	$	-	$	-	$	-	$	-	$	-
PRJ001573 913036 Southeast Baltimore Redevelopment	$	4,000,000	$	-	$	-	$	-	$	-	$	-
RC0669 General Fund Revenue - Capital	$	4,000,000	$	-	$	-	$	-	$	-	$	-

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
PRJ003431 Baltimore Redlining and Blight Elimination CDC: Arlington, Cer	$ 200,000	$ -	$ -	$ -	$ -	$ -
RC0663 Pimlico Local Impact Grant - Capital	$ 200,000	$ -	$ -	$ -	$ -	$ -
PRJ003476 Infrastructure for Site Assemblage	$ 750,000	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 750,000	$ -	$ -	$ -	$ -	$ -
PRJ003477 Poe Home Public Right-of-Way Infrastructure	$ -	$ 2,740,000	$ 4,455,000	$ 3,750,000	$ 4,320,000	$ -
RC7735 General Obligation Bonds – 6th Community and Economic Deve	$ -	$ 2,740,000	$ 4,455,000	$ 3,750,000	$ 4,320,000	$ -
PRJ003549 Bull Development - Hayward Avenue Townhouses	$ 160,000	$ -	$ -	$ -	$ -	$ -
RC0663 Pimlico Local Impact Grant - Capital	$ 160,000	$ -	$ -	$ -	$ -	$ -
PRJ003558 4500 Pimlico Single Family Townhomes	$ 175,000	$ -	$ -	$ -	$ -	$ -
RC0663 Pimlico Local Impact Grant - Capital	$ 175,000	$ -	$ -	$ -	$ -	$ -
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 De	$ 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 Deve	$ 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
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**

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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
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
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	$ -	$ -	$ -
PRJ002682 924037 Western Sanitation Yard Renovation	$ 9,749,466	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 9,749,466	$ -	$ -	$ -	$ -	$ -
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**
PRJ000729 905400 SDC 7759 Pulaski Highway Drainage Improvement	$ -	$ -	$ 5,865,000	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 5,865,000	$ -	$ -	$ -
PRJ002509 916049 SDC 7773 Gwynns Falls Drainage Improvements	$ -	$ -	$ 50,000,000	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 50,000,000	$ -	$ -	$ -
PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improveme	$ -	$ 32,000,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 32,000,000	$ -	$ -	$ -	$ -
PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvement Project	$ -	$ 7,000,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 7,000,000	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -
PRJ002940 ER 4134 Outfall Stabilization	$ 12,000,000	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 12,000,000	$ -	$ -	$ -	$ -	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
PRJ002942 SDC 7811 3301 Childs Street Drainage Improvement Project	$ -	$ 1,000,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 1,000,000	$ -	$ -	$ -	$ -
PRJ003436 SDC TBD Drainage Repairs and Improvements at Various Locat	$ 9,500,000	$ 9,500,000	$ 9,500,000	$ 9,500,000	$ 9,500,000	$ 9,500,000
RC7732 Utility Revenue	$ 9,500,000	$ 9,500,000	$ 9,500,000	$ 9,500,000	$ 9,500,000	$ 9,500,000
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	$ -	$ -
PRJ000644 904995 ER 4023 Biddison Run Stream Restoration	$ -	$ 5,000,000	$ -	$ -	$ -	$ -
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
PRJ002597 926034 ER 4121 Herring Run 84" Water Main Stream Restorati	$ -	$ 19,500,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 19,500,000	$ -	$ -	$ -	$ -
Wastewater - Facilities	**$ 87,073,296**	**$ 317,461,650**	**$ 184,751,532**	**$ 15,474,559**	**$ 191,799,600**	**$ -**
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	$ -	$ -
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	$ -	$ -	$ -
PRJ000474 904017 SC 979 Dundalk Pumping Station Rehabilitation	$ 13,407,609	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 8,814,162	$ -	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ 4,593,447	$ -	$ -	$ -	$ -	$ -
PRJ000631 904945 SC 986 Back River WWTP Manhole Drainage & Outfall	$ 2,425,436	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 1,412,000	$ -	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ 1,013,436	$ -	$ -	$ -	$ -	$ -

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PRJ000633 904950 SC 996 Back River WWTP Sludge Storage	$ -	$ -	$ 127,626,056	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 49,801,028	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ -	$ 62,825,028	$ -	$ -	$ -
RC7732 Utility Revenue	$ -	$ -	$ 15,000,000	$ -	$ -	$ -
PRJ000813 905935 SC 991 Patapsco WWTP Liquid Oxygen Plant Facility R	$ -	$ 54,452,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 17,411,300	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ 37,040,700	$ -	$ -	$ -	$ -
PRJ001692 915933 SC 988 Patapsco WWTP Second Reactor Rehabilitatio	$ -	$ 67,269,800	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 21,467,736	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ 45,802,064	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
PRJ002832 SC 1031 Quad Avenue Pump Station Rehabilitation	$ 9,167,995	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 9,167,995	$ -	$ -	$ -	$ -	$ -
PRJ002949 SC 1040 Back River WWTP Rapid Sludge Loading Facility Rehal	$ -	$ 20,071,200	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 11,739,100	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ 8,332,100	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
PRJ002951 Patapsco Sludge Digestion Facilities	$ -	$ -	$ -	$ -	$ 68,526,000	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ -	$ 21,874,320	$ -
RC0668 Counties Grant-Capital	$ -	$ -	$ -	$ -	$ 46,651,680	$ -
PRJ002954 Patapsco Centrate Treatment Facilities	$ -	$ -	$ -	$ -	$ 54,647,600	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
RC0604 Revenue Bonds	$ -	$ -	$ -	$ -	$ 2,487,200	$ -
RC0668 Counties Grant-Capital	$ -	$ -	$ -	$ -	$ 47,160,400	$ -
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	$ -
Wastewater - IT	**$ 22,500,000**	**$ 22,500,000**	**$ 22,500,000**	**$ 22,500,000**	**$ 22,500,000**	**$ 22,500,000**
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
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
Wastewater - Utilities	**$ 111,046,356**	**$ 69,133,000**	**$ 17,250,000**	**$ 171,669,200**	**$ 110,191,205**	**$ 7,250,000**
PRJ000635 904953 Project 1294 Consent Decree PM	$ -	$ -	$ 10,000,000	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 4,250,000	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ -	$ 5,750,000	$ -	$ -	$ -
PRJ001234 909048 SC 969 Horners Lane Siphon Rehabilitation at Armiste	$ 2,479,680	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 1,884,557	$ -	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ 595,123	$ -	$ -	$ -	$ -	$ -
PRJ002811 904974 SC 1006 Phase II Jones Falls Sewershed Inflow and Inf	$ 27,000,000	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 27,000,000	$ -	$ -	$ -	$ -	$ -
PRJ002817 SC 1008 Phase II Inflow and Infiltration Reduction in the Low L	$ 16,500,000	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 11,500,000	$ -	$ -	$ -	$ -	$ -
RC7732 Utility Revenue	$ 5,000,000	$ -	$ -	$ -	$ -	$ -
PRJ002948 Gwynns Falls Phase II Sewershed Improvements for 5 Year LOI	$ -	$ -	$ -	$ 98,301,600	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ 98,301,600	$ -	$ -
PRJ003142 SC 1035 Southwest Diversion Improvements Phase II	$ -	$ 41,903,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 10,894,560	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ 31,008,440	$ -	$ -	$ -	$ -
PRJ003286 SC 1012 Low Level Sewershed Inflow and Infiltration Reductio	$ 1,759,716	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 1,759,716	$ -	$ -	$ -	$ -	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltration Reductic	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
PRJ003421 WC 1449 (Wastewater) Repaving Utility Cuts & Sidewalk Resto	$ 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
PRJ003498 Rehabilitation and Improvements to Sanitary Sewers at Variou:	$ -	$ 19,980,000	$ -	$ 19,980,000	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 14,980,000	$ -	$ 14,980,000	$ -	$ -
RC7732 Utility Revenue	$ -	$ 5,000,000	$ -	$ 5,000,000	$ -	$ -
PRJ003499 SC 1044 HL Hyd High Level Phase II Sewershed Improvements	$ -	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ -	$ -	$ -
PRJ003500 SC 1045 JF Hyd Jones Falls Phase II Sewershed Improvements	$ 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	$ 10,056,960	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 10,056,960	$ -	$ -	$ -	$ -	$ -
PRJ003502 HR Hyd Herring Run Phase II Sewershed Improvements for 5 Ye	$ -	$ -	$ -	$ 46,137,600	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ 46,137,600	$ -	$ -
PRJ003503 LL Hyd LL Phase II Sewershed Improvements for 5 Year Hybrid	$ -	$ -	$ -	$ -	$ 47,952,000	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ -	$ 47,952,000	$ -
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	$ -	$ -	$ -	$ -	$ -
Water Supply - Facilities	**$ 78,886,239**	**$ 90,994,142**	**$ 72,844,000**	**$ 87,136,103**	**$ 74,008,000**	**$ 6,836,000**
PRJ000216 902297 WC 1377 Ashburton WFP Low Lift Pump Controls and	$ 17,414,239	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 10,499,307	$ -	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ 6,914,932	$ -	$ -	$ -	$ -	$ -
PRJ000435 903731 Montebello Water Recycle Program	$ -	$ -	$ 20,000,000	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 12,000,000	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ -	$ 8,000,000	$ -	$ -	$ -
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	$ -
PRJ000968 906918 WC 1199 Ashburton Water Pumping Station	$ 28,080,000	$ -	$ -	$ -	$ -	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
RC0604 Revenue Bonds	$ 14,882,400	$ -	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ 13,197,600	$ -	$ -	$ -	$ -	$ -
PRJ001081 907687 WC 1432 Susquehanna Transfer Main Improvement	$ -	$ -	$ -	$ 34,713,303	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ 18,484,959	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ -	$ -	$ 16,228,344	$ -	$ -
PRJ001105 907997 BC 6520 Prettyboy Bridge Deck	$ -	$ -	$ -	$ -	$ 16,632,000	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ -	$ 9,979,200	$ -
RC0668 Counties Grant-Capital	$ -	$ -	$ -	$ -	$ 6,652,800	$ -
PRJ001194 908503 WC 1219 Montebello WFP Laboratory Facility Improve	$ 12,176,000	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 7,192,352	$ -	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ 4,983,648	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -
PRJ001395 910300 Urgent Needs Water Facilities	$ -	$ -	$ 47,466,000	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 28,479,600	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ -	$ 18,986,400	$ -	$ -	$ -
PRJ001475 911223 Watershed Comprehensive Plan	$ -	$ 28,937,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 13,972,000	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ 14,965,000	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir	$ -	$ -	$ -	$ -	$ -	$ 918,000
RC0604 Revenue Bonds	$ -	$ -	$ -	$ -	$ -	$ 550,800
RC0668 Counties Grant-Capital	$ -	$ -	$ -	$ -	$ -	$ 367,200
PRJ003224 BC 6503 Loch Raven Road over Minebank Run	$ 270,000	$ -	$ -	$ -	$ 2,376,000	$ -
RC0604 Revenue Bonds	$ 162,000	$ -	$ -	$ -	$ 1,425,600	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
RC0668 Counties Grant-Capital	$ 108,000	$ -	$ -	$ -	$ 950,400	$ -
PRJ003226 BC 6508 Loch Raven Drive over Shanghai Creek	$ -	$ 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
PRJ003231 BC 6527 Cotter Road over Flintstone Run	$ -	$ 810,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 486,000	$ -	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ 324,000	$ -	$ -	$ -	$ -
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
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	$ -	$ -	$ -	$ -	$ -
PRJ000503 904121 WC 1281 South St and Vicinity Water Main Rehabilitati	$ -	$ -	$ -	$ -	$ 19,523,443	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ -	$ 19,523,443	$ -
PRJ000638 904976 WC 1406 On Call Carbon Fiber Reinforced Polymer Re	$ -	$ 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
PRJ000694 905177 WC 1316 Barclay Neighborhood and Vicinity Water Ma	$ 10,503,960	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 10,503,960	$ -	$ -	$ -	$ -	$ -
PRJ000700 905192 Project 1422 Large Diameter Transmission Main Maint	$ -	$ 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

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
PRJ000843 906095 WC 1323 Harford Road and Vicinity Water Main Replac	$ -	$ -	$ -	$ 21,866,496	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ 21,866,496	$ -	$ -
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
PRJ001072 907638 Water Audit	$ -	$ 6,480,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 6,480,000	$ -	$ -	$ -	$ -
PRJ001146 908094 WC 1321 Woodring, Rosemont and East Westfield Nei	$ -	$ -	$ -	$ 29,633,430	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ 29,633,430	$ -	$ -
PRJ001182 908400 Construction Reserve Valve and Hydrant Replacement	$ -	$ 2,700,000	$ -	$ 2,700,000	$ -	$ 2,700,000
RC0604 Revenue Bonds	$ -	$ 2,700,000	$ -	$ 2,700,000	$ -	$ 2,700,000
PRJ001263 909098 Future Water Main Replacement	$ -	$ -	$ -	$ -	$ -	$ 60,000,000
RC0604 Revenue Bonds	$ -	$ -	$ -	$ -	$ -	$ 40,000,000
RC7732 Utility Revenue	$ -	$ -	$ -	$ -	$ -	$ 20,000,000
PRJ001410 910609 WC 1312 Fells Point Neighborhood and Vicinity Water	$ -	$ -	$ 5,873,470	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 5,873,470	$ -	$ -	$ -
PRJ002009 933989 WC 1392 Franklintown Road 20" Water Main Replacen	$ 4,271,998	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 4,271,998	$ -	$ -	$ -	$ -	$ -
PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation	$ -	$ -	$ 12,827,000	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 7,723,320	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ -	$ 5,103,680	$ -	$ -	$ -
PRJ002225 904239 WC 1423 Mount St Water Main Replacement	$ -	$ 10,695,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 10,695,000	$ -	$ -	$ -	$ -
PRJ002231 905242 WC 1417 Ridgely's Delight Water Main Replacement	$ 21,627,000	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 21,627,000	$ -	$ -	$ -	$ -	$ -
PRJ002234 906246 WC 1427 Patterson Park East Water Main Replacemer	$ -	$ -	$ 16,474,583	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 6,474,583	$ -	$ -	$ -
RC7732 Utility Revenue	$ -	$ -	$ 10,000,000	$ -	$ -	$ -
PRJ002236 907247 WC 1426 Walker Ave Water Main Replacement	$ -	$ -	$ 18,152,624	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 8,152,624	$ -	$ -	$ -
RC7732 Utility Revenue	$ -	$ -	$ 10,000,000	$ -	$ -	$ -
PRJ002562 907256 WC 1430 Water Main Replacement at Various Locatior	$ 5,486,400	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 5,486,400	$ -	$ -	$ -	$ -	$ -

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PRJ002701 906154 WC 1317 Conkling St, Russell St and Vicinity Water Ma	$ 14,288,386	$ -	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ 14,288,386	$ -	$ -	$ -	$ -	$ -
PRJ002959 WC 1419 Greenmount Ave 36" Water Main Rehabilitation	$ -	$ -	$ 23,885,079	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 23,885,079	$ -	$ -	$ -
PRJ002967 Construction Management Assistance for Water Main Replace	$ -	$ 12,000,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 12,000,000	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -
PRJ003169 FY29 Urgent Needs Water Infrastructure - Contract III	$ -	$ -	$ 12,000,000	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 10,200,000	$ -	$ -	$ -
RC0668 Counties Grant-Capital	$ -	$ -	$ 1,800,000	$ -	$ -	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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	$ -	$ -	$ -	$ -	$ -
PRJ003420 WC 1449 Repaving Utility Cuts & Sidewalk Restoration at Vario	$ 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
PRJ003454 WC 1322 Belair Rd Neighborhood and Vicinity Water Main Repl	$ -	$ -	$ -	$ -	$ 21,838,238	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ -	$ 21,838,238	$ -
PRJ003455 WC 1416 E. Madison St. and Vicinity Water Main Replacement	$ -	$ 8,800,000	$ -	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ 8,800,000	$ -	$ -	$ -	$ -
PRJ003456 WC 1280 Glenmore Ave and Vicinity Water Main Replacement	$ -	$ -	$ 21,029,631	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 21,029,631	$ -	$ -	$ -
PRJ003457 WC 1277 Windsor Mill Rd, Baker St and Vicinity Water Main Re	$ -	$ -	$ -	$ -	$ 20,625,510	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ -	$ 20,625,510	$ -
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
PRJ003461 WC 1271 Cross St and Vicinity Water Main Replacement	$ -	$ -	$ 25,277,264	$ -	$ -	$ -
RC0604 Revenue Bonds	$ -	$ -	$ 25,277,264	$ -	$ -	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
PRJ003462 WC 1273 Forest Park and Vicinity Water Main Replacement	$ -	$ -	$ -	$ -	$ 20,959,900	$ -
RC0604 Revenue Bonds	$ -	$ -	$ -	$ -	$ 20,959,900	$ -
Department of Transportation	**$ 307,146,956**	**$ 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**
PRJ001625 914042 INSPIRE Schools Support	$ 1,000,000	$ 500,000	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 1,000,000	$ 500,000	$ -	$ -	$ -	$ -
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 C	$ 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
PRJ003507 Harbor Connector Ferry Landing ADA Improvements	$ 1,492,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 1,492,000	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
Bridges	**$ 35,834,000**	**$ 11,529,000**	**$ 18,100,000**	**$ 12,305,000**	**$ 2,512,000**	**$ 20,380,000**
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	$ -	$ -	$ -	$ -	$ -
PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacem	$ 1,960,000	$ -	$ 3,440,000	$ -	$ -	$ -
RC0676 Federal Highway Administration Revenue	$ 1,960,000	$ -	$ 3,440,000	$ -	$ -	$ -
PRJ002010 934003 Russell Street Bridge and Monroe Street Ramp over CS	$ 1,400,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 280,000	$ -	$ -	$ -	$ -	$ -
RC0676 Federal Highway Administration Revenue	$ 1,120,000	$ -	$ -	$ -	$ -	$ -
PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Ru	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 200,000	$ -	$ -	$ -	$ -	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
RC0676 Federal Highway Administration Revenue	$ 800,000	$ -	$ -	$ -	$ -	$ -
PRJ002533 912762 506-762 Radecke Ave Bridge over Moore's Run (BC 44	$ 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	$ -	$ -	$ -	$ -
PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212)	$ 1,994,000	$ 4,481,000	$ 140,000	$ 255,000	$ -	$ 2,080,000
RC0676 Federal Highway Administration Revenue	$ 1,994,000	$ 4,481,000	$ 140,000	$ 255,000	$ -	$ 2,080,000
PRJ002547 937012 506-012 Rehabilitation of the Promenade Bulkhead ne	$ 4,000,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 4,000,000	$ -	$ -	$ -	$ -	$ -
PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and	$ 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	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -
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
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	$ -	$ -	$ -	$ -	$ -
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
PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (B	$ 1,500,000	$ -	$ -	$ 8,500,000	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 300,000	$ -	$ -	$ 1,700,000	$ -	$ -
RC0676 Federal Highway Administration Revenue	$ 1,200,000	$ -	$ -	$ 6,800,000	$ -	$ -
PRJ003672 Penn Station Garage Improvements	$ 800,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 800,000	$ -	$ -	$ -	$ -	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Street Resurfacing	**$ 22,481,000**	**$ 5,000,000**	**$ 3,750,000**	**$ 3,750,000**	**$ 6,088,000**	**$ 5,000,000**
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
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
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
PRJ003130 Materials and Compliance Testing (508-029)	$ 200,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 200,000	$ -	$ -	$ -	$ -	$ -
PRJ003689 Eutaw Street Resurfacing - Saratoga to Baltimore	$ 750,000	$ -	$ -	$ -	$ -	$ -
RC0669 General Fund Revenue - Capital	$ 750,000	$ -	$ -	$ -	$ -	$ -
Streets and Highways	**$ 202,104,956**	**$ 30,335,152**	**$ 29,665,848**	**$ 36,239,848**	**$ 37,100,000**	**$ 26,580,000**
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	$ -	$ -	$ -	$ -	$ -
PRJ001360 910071 Patapsco and Magnolia TR19307	$ -	$ 8,631,000	$ -	$ -	$ -	$ -
RC0676 Federal Highway Administration Revenue	$ -	$ 8,631,000	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -
PRJ002178 905148 Greenway Trail: Northern Segment	$ 800,000	$ -	$ 13,000,000	$ -	$ -	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
RC0667 General Fund HUR Eligible- Capital	$ 800,000	$ -	$ 1,300,000	$ -	$ -	$ -
RC0676 Federal Highway Administration Revenue	$ -	$ -	$ 11,700,000	$ -	$ -	$ -
PRJ002183 906153 Impact Investment Area Traffic Calming	$ 400,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 400,000	$ -	$ -	$ -	$ -	$ -
PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick t	$ -	$ -	$ -	$ 12,820,000	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ -	$ -	$ -	$ 2,564,000	$ -	$ -
RC0676 Federal Highway Administration Revenue	$ -	$ -	$ -	$ 10,256,000	$ -	$ -
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	$ -	$ -	$ -
PRJ002526 Neighborhood Traffic Calming (508-151)	$ 5,500,000	$ 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	$ 4,500,000	$ -	$ -	$ -	$ -	$ -
PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard Sidepath	$ 231,000	$ -	$ -	$ -	$ -	$ -
RC0602 Federal Grants	$ 631,000	$ -	$ -	$ -	$ -	$ -
RC0603 State Grants	$ (400,000)	$ -	$ -	$ -	$ -	$ -
PRJ002536 915131 508-131 Washington Street Bikeway and Traffic Calmi	$ 4,798,000	$ -	$ -	$ -	$ -	$ -
RC0602 Federal Grants	$ 4,098,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 700,000	$ -	$ -	$ -	$ -	$ -
PRJ002715 916058 Pennington Avenue Rehabilitation from Birch St to E. C	$ 596,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 100,000	$ -	$ -	$ -	$ -	$ -
RC0676 Federal Highway Administration Revenue	$ 496,000	$ -	$ -	$ -	$ -	$ -
PRJ002716 910123 Bush Street Bike Facility	$ 600,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 600,000	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -
PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to	$ -	$ -	$ -	$ -	$ 14,200,000	$ -
RC0676 Federal Highway Administration Revenue	$ -	$ -	$ -	$ -	$ 14,200,000	$ -
PRJ002904 Johnston Square Improvements	$ -	$ -	$ -	$ -	$ -	$ 12,015,000
RC0676 Federal Highway Administration Revenue	$ -	$ -	$ -	$ -	$ -	$ 12,015,000
PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Av	$ -	$ -	$ -	$ 1,691,000	$ 15,459,000	$ -
RC0676 Federal Highway Administration Revenue	$ -	$ -	$ -	$ 1,691,000	$ 15,459,000	$ -
PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to Cit	$ 840,000	$ -	$ -	$ -	$ -	$ -

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RC0667 General Fund HUR Eligible- Capital	$ 168,000	$ -	$ -	$ -	$ -	$ -
RC0676 Federal Highway Administration Revenue	$ 672,000	$ -	$ -	$ -	$ -	$ -
PRJ002907 Wabash Multi-Modal Corridor	$ 28,000	$ 3,000,000	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 28,000	$ 3,000,000	$ -	$ -	$ -	$ -
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 Dev	$ -	$ -	$ 4,720,000	$ 7,465,848	$ -	$ -
PRJ002910 Oldtown Mall Improvements	$ 75,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 75,000	$ -	$ -	$ -	$ -	$ -
PRJ003095 Baltimore Greenway Trails Network: Boston Street Corridor	$ 3,200,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 3,200,000	$ -	$ -	$ -	$ -	$ -
PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - Greenmount A	$ -	$ -	$ -	$ -	$ -	$ 14,065,000
RC0676 Federal Highway Administration Revenue	$ -	$ -	$ -	$ -	$ -	$ 14,065,000
PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinto	$ -	$ -	$ -	$ 9,700,000	$ -	$ -
RC0676 Federal Highway Administration Revenue	$ -	$ -	$ -	$ 9,700,000	$ -	$ -
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
PRJ003152 Belair Road Complete Streets Phase III	$ -	$ -	$ -	$ 4,063,000	$ 6,441,000	$ -
RC0676 Federal Highway Administration Revenue	$ -	$ -	$ -	$ 4,063,000	$ 6,441,000	$ -
PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connecti	$ 3,875,000	$ 820,000	$ -	$ -	$ -	$ -
RC0602 Federal Grants	$ 1,375,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 2,500,000	$ 820,000	$ -	$ -	$ -	$ -
PRJ003204 Cecil Elementary School Safe Routes to School Grant Award	$ 350,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 350,000	$ -	$ -	$ -	$ -	$ -
PRJ003207 Citywide Bike Master Plan - Bicycle and Pedestrian Count Prog	$ 150,000	$ 100,000	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 150,000	$ 100,000	$ -	$ -	$ -	$ -
PRJ003208 School Safety Improvements	$ 550,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 550,000	$ -	$ -	$ -	$ -	$ -
PRJ003525 Frederick Avenue Streetscaping	$ -	$ -	$ 6,200,000	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ -	$ -	$ 1,000,000	$ -	$ -	$ -

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City Council

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
RC0676 Federal Highway Administration Revenue	$ -	$ -	$ 5,200,000	$ -	$ -	$ -
PRJ003652 Remington Avenue Separated Bicycle Lane	$ 40,000	$ 2,100,000	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 40,000	$ 2,100,000	$ -	$ -	$ -	$ -
PRJ003668 Solo Gibbs Recreation Center Support	$ 250,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 250,000	$ -	$ -	$ -	$ -	$ -
PRJ003669 Bicycle Facility Safety Upgrades and Hardening	$ 350,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 350,000	$ -	$ -	$ -	$ -	$ -
PRJ003670 Congressman Elijah Cummings Recreation Center Support	$ 350,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 350,000	$ -	$ -	$ -	$ -	$ -
Traffic Engineering	**$ 15,917,000**	**$ 25,410,000**	**$ 12,680,000**	**$ 7,475,000**	**$ 6,200,000**	**$ -**
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	$ -	$ -
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	$ -	$ -	$ -
PRJ003106 Pedestrian Safety Improvements with HSIP Grant	$ 1,047,000	$ -	$ -	$ -	$ -	$ -
RC0602 Federal Grants	$ 1,047,000	$ -	$ -	$ -	$ -	$ -
PRJ003124 Traffic Safety Improvements Citywide (512-080)	$ 3,000,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 3,000,000	$ -	$ -	$ -	$ -	$ -
PRJ003127 Communications Upgrade - Wireless (512-017)	$ -	$ 4,000,000	$ 5,250,000	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ -	$ -	$ 250,000	$ -	$ -	$ -
RC0676 Federal Highway Administration Revenue	$ -	$ 4,000,000	$ 5,000,000	$ -	$ -	$ -
PRJ003134 Communications Upgrade - Hardwire (512-009)	$ -	$ 5,000,000	$ -	$ 5,075,000	$ 5,000,000	$ -
RC0676 Federal Highway Administration Revenue	$ -	$ 5,000,000	$ -	$ 5,075,000	$ 5,000,000	$ -
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	$ -	$ -	$ -
PRJ003138 Intelligent Transportation System (ITS) Improvements (512-078	$ 1,300,000	$ -	$ -	$ -	$ -	$ -
RC0667 General Fund HUR Eligible- Capital	$ 260,000	$ -	$ -	$ -	$ -	$ -

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
RC0676 Federal Highway Administration Revenue	$ 1,040,000	$ -	$ -	$ -	$ -	$ -
PRJ003146 Broadway Intersection Improvements	$ -	$ 4,160,000	$ -	$ -	$ -	$ -
RC0676 Federal Highway Administration Revenue	$ -	$ 4,160,000	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
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 Deve	$ 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 Deve	$ 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 Deve	$ -	$ 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 Deve	$ -	$ -	$ -	$ 244,152	$ 3,000,000	$ 3,500,000
PRJ002423 911116 127-116 Broadband for Public Housing Sites	$ (13,650,000)	$ -	$ -	$ -	$ -	$ -
RC7745 HABC Revenue - Capital	$ (13,650,000)	$ -	$ -	$ -	$ -	$ -
PRJ002868 Public Market Improvements	$ 750,000	$ -	$ -	$ -	$ -	$ -
RC7734 General Obligation Bonds - 3rd Public Infrastructure	$ 750,000	$ -	$ -	$ -	$ -	$ -
PRJ003538 Public Art Program	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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
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	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
Grand Total	**$ 1,070,977,144**	**$ 958,563,792**	**$ 824,731,383**	**$ 727,759,788**	**$ 845,395,896**	**$ 498,336,000**