

FY27-32 CAPITAL IMPROVEMENT PROGRAM: SUMMARY TABLES AGENCY REQUESTS

Baltimore City Department of Planning

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Overview

This report includes three summary tables showing:

- Requested amounts by agency
- Requested amounts by revenue category
- Requested amounts by agency, project category, and project

All amounts are shown in thousands of dollars. Amounts for FY2026 reflect the adopted FY2026 Capital Budget. Amounts for FY2027-FY2032 reflect agency requests finalized in December 2025.

Summary Tables

Table 1: Requested amounts by agency

Agency	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Baltimore City Information Technology	5,138	11,331	23,175	23,575	24,900	26,150	25,650	134,781
Baltimore City Mayor's Office	4,350	14,452	6,600	7,100	6,600	6,380	2,100	43,232
Department of Housing and Community Development	79,100	72,900	75,640	77,355	77,290	77,860	62,040	443,085
Department of Planning	600	1,400	1,475	1,475	1,550	1,550	1,550	9,000
Department of Transportation	143,830	341,564	106,034	93,366	75,416	67,950	67,950	752,280
Department of General Services	20,350	61,381	47,366	73,093	76,438	55,138	45,013	358,427
Department of Public Works	228,042	482,414	722,714	578,980	459,710	622,696	220,136	3,086,650
Department of Recreation and Parks	8,405	19,715	43,150	34,200	54,400	16,850	9,150	177,465
Baltimore Development Corporation	7,250	12,934	2,925	2,925	2,925	2,925	2,925	27,559
Baltimore City Public Schools	11,892	27,500	30,000	30,000	40,000	40,000	40,000	207,500
Parking Authority of Baltimore City	0	3,382	2,500	2,651	100	0	0	8,633
Total	\$508,958	\$1,048,973	\$1,061,579	\$924,720	\$819,328	\$917,498	\$476,514	\$5,248,612

Table 2: Requested amounts by revenue category

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Local Discretionary	\$155,610	\$207,495	\$245,665	\$232,988	\$268,368	\$248,903	\$184,978	\$1,388,397
GO Bond - 3rd Public Infrastructure	81,380	82,646	121,906	116,448	141,388	129,138	66,213	657,737
GO Bond - 51st Schools	11,892	27,500	30,000	30,000	40,000	40,000	40,000	207,500
GO Bond - 5th Affordable Housing	10,000	10,000	11,000	11,000	12,000	12,000	12,000	68,000
GO Bond - 6th Community/Economic Development	37,800	44,384	35,375	35,375	35,015	35,015	35,015	220,179
General Fund PAYGO	14,538	42,965	47,384	40,166	39,966	32,750	31,750	234,981
Highway User Revenue	\$91,033	\$130,500	\$37,050	\$30,900	\$24,600	\$24,600	\$24,600	\$272,250
Highway User Revenue	91,033	130,500	37,050	30,900	24,600	24,600	24,600	272,250
Utility Related	\$178,542	\$473,891	\$703,614	\$575,631	\$453,810	\$574,696	\$214,136	\$2,995,778
County Utility Payments	40,042	115,941	291,505	177,807	81,873	188,628	44,434	900,189
Revenue Bonds	138,500	322,950	377,108	347,825	336,937	351,068	134,702	1,870,589
Utility Revenue	0	35,000	35,000	50,000	35,000	35,000	35,000	225,000
State and Federal Funds	\$80,072	\$223,130	\$70,250	\$81,700	\$70,000	\$66,750	\$51,250	\$563,080
Federal Grants	59,947	211,470	57,500	69,200	57,500	57,500	51,000	504,170
State Grants	20,125	11,660	12,750	12,500	12,500	9,250	250	58,910
Other	\$3,700	\$13,957	\$5,000	\$3,500	\$2,550	\$2,550	\$1,550	\$29,107
Casino Local Impact Funds	1,000	2,500	0	0	0	0	0	2,500
Housing Authority of Baltimore City Revenue	0	4,352	2,000	2,000	1,000	1,000	0	10,352
Other Capital Funds	2,700	7,105	3,000	1,500	1,550	1,550	1,550	16,255
Total	\$508,958	\$1,048,973	\$1,061,579	\$924,720	\$819,328	\$917,498	\$476,514	\$5,248,612

Table 3: Requested amounts by agency, project category, and project

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Baltimore City Information Technology	\$5,138	\$11,331	\$23,175	\$23,575	\$24,900	\$26,150	\$25,650	\$134,781
Applications	3,170	2,700	2,075	1,000	3,500	4,000	2,500	15,775
PRJ002418 923059 117-059 Application Infrastructure and Integration Upgrade	0	0	0	500	2,500	4,000	2,500	9,500
PRJ003238 Tax Application Modernization	2,020	2,000	0	0	0	0	0	2,000
PRJ003470 Salesforce 311 Migration	150	700	2,075	0	0	0	0	2,775
PRJ003471 GIS Transformation	1,000	0	0	500	1,000	0	0	1,500
Cyber Security	300	1,890	0	1,500	1,250	1,500	4,000	10,140
PRJ001124 908050 Enhance Cyber Security and Monitor	0	190	0	0	0	0	0	190
PRJ002417 922029 117-029 Citywide Cyber Security Systems Upgrade	0	0	0	1,500	1,250	1,500	1,000	5,250
PRJ003466 Network Access Control	300	1,700	0	0	0	0	3,000	4,700
Infrastructure	0	2,210	7,025	9,850	8,600	9,985	10,208	47,878
PRJ001954 927025 Upgrade Storage HW Active	0	0	3,000	3,000	0	0	0	6,000
PRJ001978 929030 Broadband Network Upgrade	0	0	2,000	2,400	4,000	5,000	5,500	18,900
PRJ002077 913048 Replace Unmanaged Network Hubs and Switches	0	1,613	1,400	1,775	1,850	2,000	2,058	10,696
PRJ002410 915079 117-079 Infrastructure Platforms Upgrades	0	0	0	2,000	2,000	2,000	1,475	7,475

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003665 Wireless Access Point Refresh	0	344	350	375	400	500	600	2,569
PRJ003666 Internet Router Refresh	0	253	275	300	350	485	575	2,238
Public Safety Technology	1,668	4,531	14,075	11,225	11,550	10,665	8,942	60,988
PRJ002405 912072 117-072 CitiWatch Replacement Camera Cycle (on cycle)	0	0	0	825	665	665	0	2,155
PRJ002414 920071 117-071 Public Safety Technology System Infrastructure Upgrade	0	0	0	2,000	2,785	3,000	1,942	9,727
PRJ002680 920055 Upgrade Speed and Reliability of Public Safety Communications	0	0	0	0	7,000	7,000	7,000	21,000
PRJ003241 CAD Replacement	0	0	9,500	2,000	0	0	0	11,500
PRJ003464 CitiWatch Infrastructure Investments	1,668	3,331	4,000	4,000	0	0	0	11,331
PRJ003465 800 MHz Georedundant Site	0	1,200	0	1,300	0	0	0	2,500
PRJ003662 800 MHz Tower Hardware Upgrades	0	0	575	1,100	1,100	0	0	2,775
Baltimore City Mayor's Office	\$4,350	\$14,452	\$6,600	\$7,100	\$6,600	\$6,380	\$2,100	\$43,232
Culturals	1,100	1,100	1,100	1,100	1,100	1,100	1,100	6,600
PRJ000016 901152 Baltimore City Heritage Area Small Capital Grants	100	100	100	100	100	100	100	600
PRJ003504 Cultural Spaces Capital Support Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000
MOHS	0	8,000	2,500	0	0	0	0	10,500

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003531 Emergency Services - Overflow Shelter	0	8,000	2,500	0	0	0	0	10,500
Other	4,400	8,672	7,350	22,930	9,331	8,040	3,950	60,273
PRJ001246 909068 Surplus Schools	2,250	0	0	3,000	3,500	3,280	0	9,780
PRJ002423 911116 127-116 Broadband for Public Housing Sites	0	4,352	2,000	2,000	1,000	1,000	0	10,352
PRJ003538 Public Art	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Baltimore City Public Schools	\$11,892	\$27,500	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$207,500
Major Construction	11,892	10,000	16,000	16,000	19,000	10,000	16,000	87,000
PRJ002877 Benjamin Franklin High School Renovation	0	2,000	4,000	5,000	5,000	5,000	8,000	29,000
PRJ002878 Edmondson High School Renovation	11,892	2,000	5,000	5,000	5,000	5,000	8,000	30,000
PRJ003527 Ben Franklin High 239 Modular Addition	0	1,000	1,000	1,000	0	0	0	3,000
PRJ003653 Southeast 255 Renovation	0	4,000	5,000	4,000	9,000	0	0	22,000
PRJ003654 Lakeland Elem 12 Pre-Fab Replacement	0	1,000	1,000	1,000	0	0	0	3,000
Systemics	0	17,500	14,000	14,000	21,000	30,000	24,000	120,500
PRJ001287 909212 Systemic Improvements	0	15,500	12,000	12,000	19,000	28,000	22,000	108,500
PRJ002071 961005 Programmatic Space Upgrades	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Baltimore Development Corporation	\$7,250	\$12,934	\$2,925	\$2,925	\$2,925	\$2,925	\$2,925	\$27,559
Loans/Grants	29,700	37,134	28,725	28,725	28,865	28,865	22,365	174,679

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ002025 937013 Facade Improvements Active	2,900	1,500	1,500	1,300	900	900	900	7,000
PRJ002282 910098 Warner St. Entertainment District Streetscaping	1,000	1,000	0	0	0	0	0	1,000
PRJ002932 Innovation Fund	700	700	700	700	700	700	700	4,200
PRJ003437 Charm TV Community Incubator	2,400	7,834	0	0	0	0	0	7,834
PRJ003540 Small Business Assistance Program	0	500	0	0	0	0	0	500
PRJ003628 Commercial District Initiatives	0	750	250	450	600	500	500	3,050
PRJ003629 Downtown RISE	0	250	225	225	225	225	225	1,375
PRJ003630 Business Lending Program	0	300	0	0	250	350	350	1,250
State of Good Repair	250	100	250	250	250	250	250	1,350
PRJ001861 922053 Inner Harbor Infrastructure	250	100	250	250	250	250	250	1,350
Department of General Services	\$20,350	\$61,381	\$47,366	\$73,093	\$76,438	\$55,138	\$45,013	\$358,427
BCC	200	1,900	5,866	2,998	10,243	3,905	1,988	26,900
PRJ002554 998001 534-001 Convention Center Annual Contribution	200	400	400	400	400	400	400	2,400
PRJ003181 Convention Center (West Side) - Elevator Upgrades	0	0	0	0	2,000	0	0	2,000
PRJ003182 Convention Center - Additional Generator	0	0	0	1,500	0	0	0	1,500

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003183 Convention Center (East & West) - Roof Replacement	0	0	0	325	4,473	0	0	4,798
PRJ003191 Convention Center - HVAC Water Circulation Pumps	0	1,500	0	0	0	0	0	1,500
PRJ003193 Convention Center - Waste Sorting Control Area	0	0	0	0	0	300	0	300
PRJ003195 Convention Center - Security Camera System Upgrades	0	0	0	0	0	0	770	770
PRJ003197 Convention Center - Fire Alarm Replacement	0	0	0	0	1,500	3,000	0	4,500
PRJ003202 Convention Center - Security Bollard Upgrades	0	0	0	0	275	0	0	275
PRJ003492 Convention Center - Replace Dry Sprinkler System at Loading Dock	0	0	600	0	0	0	0	600
PRJ003493 Convention Center - Install Hydronic Boiler	0	0	0	580	0	0	0	580
PRJ003494 Convention Center - Install Window Shades	0	0	0	0	178	0	0	178
PRJ003495 Convention Center - West 400 Bathroom and VIP Suites Renovation	0	0	0	193	1,417	0	0	1,610
PRJ003496 Convention Center - Replace Double Decker Escalator	0	0	4,866	0	0	0	0	4,866
PRJ003647 Convention Center - Upgrade East Duct and AHU Sealing	0	0	0	0	0	205	0	205
PRJ003648 Convention Center - Replace East Fan Motors and Pumps	0	0	0	0	0	0	344	344

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003649 Convention Center - Replace West Fan Motors and Pumps	0	0	0	0	0	0	474	474
BCFD	0	1,311	0	0	2,700	0	0	4,011
PRJ003058 Engine 53 Exterior façade Restoration	0	250	0	0	0	0	0	250
PRJ003064 Fire Headquarters Building - ADA Upgrade	0	628	0	0	0	0	0	628
PRJ003484 Engine 4 - Kitchen Renovation	0	0	0	0	150	0	0	150
PRJ003657 Steadman Fire Station - Roof Replacement	0	0	0	0	2,550	0	0	2,550
PRJ003658 Engine 47 - Roof Replacement	0	433	0	0	0	0	0	433
BCHD	0	1,683	0	0	154	0	2,659	4,496
PRJ000862 906129 Animal Control and BARCS Study	0	1,097	0	0	0	0	0	1,097
PRJ003635 Hatton Senior Center - Window Replacement	0	0	0	0	154	0	0	154
PRJ003636 Health Department HQ - Roof Replacement	0	0	0	0	0	0	2,659	2,659
PRJ003688 Waxter Senior Center - Feasibility Study	0	586	0	0	0	0	0	586
BOPA	1,200	393	7,560	0	0	0	0	7,953
PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	1,200	0	7,560	0	0	0	0	7,560
PRJ003667 School 33 - Elevator Replacement	0	393	0	0	0	0	0	393

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
BPD	17,950	50,242	4,386	8,632	13,592	23,818	5,250	105,920
PRJ002456 906365 197-365 Northeast Police District Station Renovation or Replacement	0	35,297	0	0	0	0	0	35,297
PRJ002813 Southeastern Police District - HVAC, Electrical and Fire Alarm Upgrades	4,750	0	4,386	0	0	0	0	4,386
PRJ003039 Southwestern Police Station - Window Replacement	0	0	0	0	95	455	0	550
PRJ003042 Police Annex - HVAC Replacement	0	0	0	0	0	0	5,250	5,250
PRJ003043 Police Headquarters - HVAC Replacement	0	0	0	0	4,438	13,562	0	18,000
PRJ003044 Northern District - HVAC Replacement	0	0	0	0	3,500	0	0	3,500
PRJ003045 Eastern District - HVAC Replacement	13,200	6,432	0	0	0	0	0	6,432
PRJ003046 Southwest District - HVAC, Electrical and Fire Alarm Upgrade	0	3,500	0	6,232	0	0	0	9,732
PRJ003047 Police Headquarters - Security Upgrade	0	0	0	0	800	0	0	800
PRJ003049 Southeast District - Office Build Out in Cell Block	0	0	0	0	0	1,000	0	1,000
PRJ003050 Southwest District - Office Build Out in Cell Block	0	0	0	0	0	1,000	0	1,000
PRJ003051 Eastern District - Office Build Out in Cell Block	0	0	0	0	0	1,500	0	1,500

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003052 Southwest District - Gym and Breakroom	0	0	0	460	0	0	0	460
PRJ003054 Aviation Hanger - HVAC Replacement	0	0	0	340	460	0	0	800
PRJ003055 Northern District - Roof and Window Replacement	0	2,003	0	0	0	0	0	2,003
PRJ003056 Western District - HVAC & Window Replacement	0	3,010	0	0	0	0	0	3,010
PRJ003059 Eastern District - Range Conversion	0	0	0	0	1,300	0	0	1,300
PRJ003061 Southeastern District - Range Conversion	0	0	0	200	1,100	0	0	1,300
PRJ003062 Western District - Range Conversion	0	0	0	200	1,100	0	0	1,300
PRJ003092 Baltimore City Police Department - Police K9 Unit Relocation Study	0	0	0	0	500	0	0	500
PRJ003488 Northwest Police District - HVAC Replacement	0	0	0	0	300	3,000	0	3,300
PRJ003489 Northwest Police District - Female Locker and Bathrooms	0	0	0	0	0	1,300	0	1,300
PRJ003490 Northwest Police District - Cell Block Conversion	0	0	0	0	0	1,500	0	1,500
PRJ003491 Northwest Police District - Gym and Breakroom	0	0	0	0	0	500	0	500
PRJ003638 Southwest District - Recreation Center Renovation (Gym, Locker Room, and Shower Facility)	0	0	0	1,200	0	0	0	1,200

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
CAC	0	2,800	8,965	1,200	3,000	1,200	0	17,165
PRJ003009 Baltimore Regional Training Center - Roof	0	0	0	1,200	0	0	0	1,200
PRJ003018 Baltimore Regional Training Center - Windows and HVAC systems	0	0	0	0	3,000	0	0	3,000
PRJ003027 Northwest CAC - Fire Protection Upgrade, HVAC Replacement	0	0	8,965	0	0	0	0	8,965
PRJ003029 Northern Community Action Center - Redevelopment, Reconstruction, and Expansion	0	0	0	0	0	1,200	0	1,200
PRJ003032 Samuel Morse - Water Distribution & Fire Protection System	0	2,800	0	0	0	0	0	2,800
Courts	0	562	20,589	17,500	1,750	6,275	21,500	68,175
PRJ003071 Clarence Mitchell Courthouse - Window Restoration/Replacement	0	0	0	0	0	0	2,100	2,100
PRJ003072 Courthouse Cummings - Window Restoration/Replacement	0	0	0	0	0	0	2,500	2,500
PRJ003075 Courthouse Cummings - Fire Alarm System Upgrade	0	0	0	0	0	5,600	0	5,600
PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement	0	0	15,500	17,500	0	0	0	33,000
PRJ003077 Courthouse Cummings - Netting & Bird Deterrent Anchor Removal	0	0	1,673	0	0	0	0	1,673

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003078 Courthouse Cummings - Freight Elevator Upgrades	0	0	0	0	1,750	0	0	1,750
PRJ003079 Clarence Mitchell Courthouse - Electrical Service Upgrade	0	0	0	0	0	200	16,900	17,100
PRJ003080 Courthouse Cummings - HVAC Replacement	0	0	0	0	0	250	0	250
PRJ003081 Courthouse Cummings - Electrical Service Upgrade	0	0	0	0	0	225	0	225
PRJ003632 Cummings Courthouse - Restroom Renovations	0	373	2,206	0	0	0	0	2,579
PRJ003633 Clarence Mitchell Courthouse - Restroom Renovations	0	189	1,210	0	0	0	0	1,399
Downtown	1,000	600	0	37,647	20,000	7,375	2,500	68,122
PRJ000528 904230 Abel Wolman HVAC and Fire Protection	0	0	0	25,000	20,000	0	0	45,000
PRJ002446 904294 197-294 Star Spangled Banner Flag House HVAC Upgrades	1,000	100	0	0	0	0	0	100
PRJ002749 City Hall HVAC/ Floodproofing	0	500	0	12,647	0	0	0	13,147
PRJ003011 City Hall - Fire Alarm System upgrade	0	0	0	0	0	3,100	0	3,100
PRJ003012 City Hall - Generator Replacement	0	0	0	0	0	250	0	250
PRJ003023 City Hall - Fire Protection upgrade	0	0	0	0	0	0	2,500	2,500

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003024 Benton Building - Halon Fire Suppression Renewal and HVAC Replacement (Study)	0	0	0	0	0	500	0	500
PRJ003025 Benton Building - Roof Replacement	0	0	0	0	0	1,375	0	1,375
PRJ003026 Benton Building - Elevator Upgrade	0	0	0	0	0	900	0	900
PRJ003073 War Memorial - Interior Improvements	0	0	0	0	0	1,250	0	1,250
EPFL	0	371	0	582	22,892	1,930	10,116	35,891
PRJ001111 Northwood Branch Library - Full Renovation	0	0	0	332	10,850	0	0	11,182
PRJ002031 939004 Walbrook Library Renovation	0	0	0	0	0	1,930	10,116	12,046
PRJ003112 Southeast Anchor Library - HVAC Controls, Window, Building Automated System and Roof Upgrades	0	0	0	0	2,042	0	0	2,042
PRJ003123 Hamilton Branch Library - Full Renovation	0	0	0	250	10,000	0	0	10,250
PRJ003644 Pennsylvania Ave Branch Library - ADA Upgrades	0	371	0	0	0	0	0	371
Historic Properties	0	0	0	2,853	0	0	0	2,853
PRJ003642 Clarence Mitchell Courthouse - Bird Deterrent Anchor Removal	0	0	0	1,180	0	0	0	1,180
PRJ003643 Abel Wolman - Window Restoration and Replacement	0	0	0	1,673	0	0	0	1,673

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
MOED	0	0	0	0	375	10,125	0	10,500
PRJ003487 MOED Building - HVAC Replacement	0	0	0	0	375	10,125	0	10,500
MOHS	0	1,519	0	0	700	0	0	2,219
PRJ003010 Weinberg Housing- Fire Alarm Systems	0	0	0	0	700	0	0	700
PRJ003634 Weinberg Housing Resource Center (WHC) - Elevator Replacement	0	1,519	0	0	0	0	0	1,519
PRJ003020 Voting Machine Warehouse - Roof Replacement	0	0	0	0	81	510	0	591
PRJ003021 DOT Survey and Records - Roof Replacement	0	0	0	750	0	0	0	750
PRJ003022 DOT Traffic Management Center - Roof Replacement	0	0	0	930	0	0	0	930
PRJ003028 Voting Machine Warehouse - HVAC Replacement	0	0	0	0	950	0	0	950
PRJ003030 Front Street Fuel Station - Upgrades	0	0	0	0	0	0	1,000	1,000
Department of Housing and Community Development	\$79,100	\$72,900	\$75,640	\$77,355	\$77,290	\$77,860	\$62,040	\$443,085
Acquisition/Relocation	200	500	0	0	0	0	0	500
PRJ002437 Poppleton Acquisition, Demolition & Relocation	200	500	0	0	0	0	0	500
Affordable Housing	10,100	10,350	11,100	11,100	12,100	12,100	12,100	68,850
PRJ000706 Affordable Housing Trust Fund	6,500	6,500	7,000	7,000	7,000	7,000	7,000	41,500

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ002434 Perkins Somerset Oldtown Affordable Housing	500	500	500	500	0	0	0	1,500
PRJ002438 Low-Income Mortgage Program	100	350	100	100	100	100	100	850
PRJ002677 Downpayment and Closing Cost Assistance	1,000	1,000	1,500	1,500	3,000	3,000	3,000	13,000
PRJ003478 Micro Home Creation - Housing Assistance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Demolition/Stabilization	0	9,000	9,000	9,000	6,500	6,500	6,500	46,500
PRJ000389 903390 Whole Block Demolition FY 19 - 25	0	9,000	9,000	9,000	6,500	6,500	6,500	46,500
PRJ000386 Lead Hazard Reduction Program	550	750	750	750	750	750	750	4,500
PRJ001876 Baltimore Homeownership Incentives Program (B-HiP)	6,400	3,550	4,300	4,300	4,440	4,440	4,440	25,470
PRJ002324 922052 Housing Upgrades to Benefit Seniors (HUBS) Program	1,000	2,500	3,500	3,500	3,500	3,500	3,500	20,000
PRJ002435 CDBG Subrecipient Capital Projects	3,050	4,000	4,000	4,000	4,000	4,000	4,000	24,000
PRJ002538 Community Catalyst Grant Program	3,000	1,500	1,500	1,500	1,500	1,500	1,500	9,000
PRJ002540 Baltimore Shines - Low Income Solar Program	0	500	500	500	500	500	500	3,000
PRJ002604 Housing Repair Assistance Programs	2,300	2,300	2,300	2,300	2,300	2,300	800	12,300

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ002676 HOME Investment Partnerships Program	5,200	5,200	5,200	5,200	5,200	5,200	200	26,200
PRJ002678 Middle Neighborhood Strategy Implementation	1,200	1,000	1,000	1,000	1,000	1,000	1,000	6,000
PRJ003655 Buy Back the Block - Live Baltimore	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Redevelopment	6,750	8,100	6,440	8,155	7,450	8,020	3,700	41,865
PRJ000518 Acquisition and Relocation	1,000	1,350	2,000	2,000	2,000	2,000	2,000	11,350
PRJ001030 City-Owned Vacant Land Management	2,000	2,000	1,000	1,000	1,000	1,000	1,000	7,000
PRJ001573 913036 Southeast Baltimore Redevelopment	3,000	3,000	0	0	0	0	0	3,000
PRJ003476 Infrastructure for Site Assemblage	750	750	700	700	700	700	700	4,250
PRJ003477 Poe Home Public Right-of-Way Infrastructure	0	1,000	2,740	4,455	3,750	4,320	0	16,265
Vacancy Reduction Priority Geographies (VRPG)	39,350	20,650	23,050	23,050	25,050	25,050	20,050	136,900
PRJ000175 Coldstream Homestead Montebello (CHM) Acquisition and Demolition	750	750	0	0	0	0	0	750
PRJ002439 Vacancy Reduction Priority Geography	38,600	19,900	23,050	23,050	25,050	25,050	20,050	136,150
Department of Planning	\$600	\$1,400	\$1,475	\$1,475	\$1,550	\$1,550	\$1,550	\$9,000
Planning	600	1,400	1,475	1,475	1,550	1,550	1,550	9,000

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003505 Capital Improvement Program	600	900	975	975	1,050	1,050	1,050	6,000
PRJ003686 Public Spaces and Placemaking Program	0	500	500	500	500	500	500	3,000
Department of Public Works	\$228,042	\$482,414	\$722,714	\$578,980	\$459,710	\$622,696	\$220,136	\$3,086,650
Solid Waste - Facilities	49,500	9,000	21,600	6,000	6,000	48,000	6,000	96,600
PRJ000188 902047 Quarantine Road Landfill Expansion	3,000	3,000	0	0	0	0	0	3,000
PRJ001160 908119 Waste Diversion Facility	0	1,000	4,500	5,000	5,000	5,000	5,000	25,500
PRJ002510 917035 Solid Waste Facility Health and Safety Improvements	500	1,000	500	500	500	500	500	3,500
PRJ002515 925033 Solid Waste Regulatory Compliance Services	2,000	1,000	1,000	500	500	500	500	4,000
PRJ002517 961010 Eastside Transfer Station	42,000	0	5,600	0	0	42,000	0	47,600
PRJ002682 924037 Western Sanitation Yard Renovation	2,000	0	10,000	0	0	0	0	10,000
PRJ002933 Aerated Static Pile Compost Facilities	0	3,000	0	0	0	0	0	3,000
Stormwater - Facilities	0	2,905	0	0	0	0	0	2,905
PRJ000841 906090 Stormwater Management Mitigation	0	2,905	0	0	0	0	0	2,905
Stormwater - IT	0	0	0	1,000	0	0	0	1,000
PRJ003270 Project 1391 Baltimore City Stormwater Masterplan	0	0	0	1,000	0	0	0	1,000

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
Stormwater - Utilities	0	21,500	50,500	67,365	9,500	9,500	9,500	167,865
PRJ000729 905400 SDC 7759 Pulaski Highway Drainage Improvement	0	0	0	5,865	0	0	0	5,865
PRJ002509 916049 SDC 7773 Gwynns Falls Drainage Improvements	0	0	0	50,000	0	0	0	50,000
PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improvement	0	0	32,000	0	0	0	0	32,000
PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvement Project	0	0	7,000	0	0	0	0	7,000
PRJ002939 SDC 7806 Drainage Study and Design	0	0	1,000	2,000	0	0	0	3,000
PRJ002940 ER 4134 Outfall Stabilization	0	12,000	0	0	0	0	0	12,000
PRJ002942 SDC 7811 3301 Childs Street Drainage Improvement Project	0	0	1,000	0	0	0	0	1,000
PRJ003436 SDC TBD Drainage Repairs and Improvements at Various Locations Future Years	0	9,500	9,500	9,500	9,500	9,500	9,500	57,000
Stormwater Pollution - Environmental Restoration	0	7,200	0	0	0	0	0	7,200
PRJ002585 916057 ER 4055 Urgent Need Stream Repair 2	0	7,200	0	0	0	0	0	7,200
Stormwater Pollution - Utilities	0	0	24,500	20,000	21,000	20,000	20,000	105,500
PRJ000498 904099 Small Storm Drains and Inlet Repair	0	0	0	0	1,000	0	0	1,000
PRJ000644 904995 ER4023 Biddison Run Stream Restoration	0	0	5,000	0	0	0	0	5,000

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ000904 906405 Citywide Stream Restoration	0	0	0	20,000	20,000	20,000	20,000	80,000
PRJ002597 926034 ER 4121 Herring Run 84" Water Main Stream Restoration	0	0	19,500	0	0	0	0	19,500
Wastewater - Facilities	36,057	87,073	317,462	184,752	15,475	191,800	0	796,561
PRJ000287 902889 SC 989 Patapsco Fine Screen Facility Rehabilitation	0	0	0	0	15,475	0	0	15,475
PRJ000298 902943 SC 995 Miscellaneous Pump Station Rehabilitation	0	700	0	0	0	0	0	700
PRJ000452 903890 SC990 Administration Building Repairs	0	0	0	20,381	0	0	0	20,381
PRJ000474 904017 SC 979 Dundalk Pumping Station Rehabilitation	31,657	13,408	0	0	0	0	0	13,408
PRJ000631 904945 SC 986 Back River WWTP Manhole Drainage & Outfall Channel	0	2,425	0	0	0	0	0	2,425
PRJ000633 904950 SC 996 Back River WWTP Sludge Storage	0	0	0	127,626	0	0	0	127,626
PRJ000813 905935 SC 991 Patapsco WWTP Liquid Oxygen Plant Facility Rehabilitation	0	0	54,452	0	0	0	0	54,452
PRJ001692 915933 SC 988 Patapsco WWTP Second Reactor Rehabilitation	0	0	67,270	0	0	0	0	67,270
PRJ001963 928009 SC 951 Comprehensive Biosolids Management Plan	0	0	0	36,745	0	0	0	36,745

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ002774 SC 1037 Back River WWTP Effluent Filter Rehabilitation	2,400	61,372	0	0	0	0	0	61,372
PRJ002831 SC 1032 Back River WWTP Activated Plant 3 Rehabilitation	0	0	161,090	0	0	0	0	161,090
PRJ002832 SC 1031 Quad Avenue Pump Station Rehabilitation	0	9,168	0	0	0	0	0	9,168
PRJ002949 SC 1040 Back River WWTP Rapid Sludge Loading Facility Rehabilitation	0	0	20,071	0	0	0	0	20,071
PRJ002950 SC 1023 Back River WWTP High Rate Facility Renovation	2,000	0	14,579	0	0	0	0	14,579
PRJ002951 Patapsco Sludge Digestion Facilities	0	0	0	0	0	68,526	0	68,526
PRJ002954 Patapsco Centrate Treatment Facilities	0	0	0	0	0	54,648	0	54,648
PRJ003289 SC TBD Back River Centrate Treatment Facility	0	0	0	0	0	68,626	0	68,626
Wastewater - IT	10,000	22,500	22,500	22,500	22,500	22,500	22,500	135,000
PRJ001161 908126 WC 1373 Urgent Needs Large Meters - Wastewater	10,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
PRJ003681 Large Water Meter Replacement	0	2,500	2,500	2,500	2,500	2,500	2,500	15,000
Wastewater - Utilities	41,602	111,046	69,133	17,250	171,669	110,191	7,250	486,540
PRJ000635 904953 Project 1294 Consent Decree PM	10,000	0	0	10,000	0	0	0	10,000

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ001234 909048 SC 969 Horners Lane Siphon Rehabilitation at Armistead Run	3,414	2,480	0	0	0	0	0	2,480
PRJ002811 904974 SC 1006 Phase II Jones Falls Sewershed Inflow and Infiltration Reduction - Area A	0	27,000	0	0	0	0	0	27,000
PRJ002817 SC 1008 Phase II Inflow and Infiltration Reduction in the Low Level and Herring Run Sewershed	0	16,500	0	0	0	0	0	16,500
PRJ002948 Gwynns Falls Phase II Sewershed Improvements for 5 Year LOP (GF-2_Conveyance Upgrade)	0	0	0	0	98,302	0	0	98,302
PRJ003142 SC 1035 Southwest Diversion Improvements Phase II	0	0	41,903	0	0	0	0	41,903
PRJ003286 SC 1012 Low Level Sewershed Inflow and Infiltration Reduction - Project 05	0	1,760	0	0	0	0	0	1,760
PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03	0	1,000	0	0	0	0	0	1,000
PRJ003421 WC 1449 (Wastewater) Repaving Utility Cuts & Sidewalk Restoration at Various Locations	0	2,250	2,250	2,250	2,250	2,250	2,250	13,500
PRJ003498 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City	19,980	0	19,980	0	19,980	0	0	39,960

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003500 SC 1045 JF Hyd Jones Falls Phase II Sewershed Improvements for 5 Year LOP	0	5,000	0	0	0	54,989	0	59,989
PRJ003501 SC 1046 OF Hyd Outfall Phase II Sewershed Improvements for 5 Year Storm LOP	0	10,057	0	0	0	0	0	10,057
PRJ003502 HR Hyd Herring Run Phase II Sewershed Improvements for 5 Year LOP (HR-3_Conveyance Upgrade)	3,888	0	0	0	46,138	0	0	46,138
PRJ003503 LL Hyd LL Phase II Sewershed Improvements for 5 Year Hybrid LOP (LL-3_Conveyance Upgrade)	4,320	0	0	0	0	47,952	0	47,952
PRJ003650 County Billing Reconciliation	0	20,000	5,000	5,000	5,000	5,000	5,000	45,000
PRJ003651 SC 1050 High Level Interceptor Phase II	0	25,000	0	0	0	0	0	25,000
Water Supply - Facilities	5,482	78,886	90,994	72,844	87,136	74,008	6,836	410,704
PRJ000216 902297 WC 1377 Ashburton WFP Low Lift Pump Controls and Power Upgrade	0	17,414	0	0	0	0	0	17,414
PRJ000435 903731 Montebello Water Recycle Program	0	0	0	20,000	0	0	0	20,000
PRJ000774 905704 Ashburton WFP Filter Improvements	0	0	0	0	0	50,000	0	50,000
PRJ000968 906918 WC 1199 Ashburton Water Pumping Station	4,082	28,080	0	0	0	0	0	28,080

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ001081 907687 WC 1432 Susquehanna Transfer Main Improvement	0	0	0	0	34,713	0	0	34,713
PRJ001105 907997 BC 6520 Prettyboy Bridge Deck	0	0	0	0	0	16,632	0	16,632
PRJ001194 908503 WC 1219 Montebello WFP Laboratory Facility Improvements	0	12,176	0	0	0	0	0	12,176
PRJ001304 909501 WC 1442 Montebello WFP 2 Filter Improvements	0	0	0	0	47,423	0	0	47,423
PRJ001395 910300 Urgent Needs Water Facilities	1,400	0	0	47,466	0	0	0	47,466
PRJ001475 911223 Watershed Comprehensive Plan	0	0	28,937	0	0	0	0	28,937
PRJ001943 926030 WC 1443 Liberty Reservoir Dam Crest Repairs	0	10,028	0	0	0	0	0	10,028
PRJ002821 WC 1420 Montebello WFP 1 Filter Upgrades	0	0	47,823	0	0	0	0	47,823
PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir	0	0	0	0	0	0	918	918
PRJ003224 BC 6503 Loch Raven Road over Minebank Run	0	270	0	0	0	2,376	0	2,646
PRJ003226 BC 6508 Loch Raven Drive over Shanghai Creek	0	0	810	0	0	0	0	810
PRJ003228 BC 6517 Gunpowder Road over Gunpowder Falls	0	0	0	378	0	0	918	1,296

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003231 BC 6527 Cotter Road over Flintstone Run	0	0	810	0	0	0	0	810
PRJ003232 Tracey's Store Road over Prettyboy Branch (BC 8004)	0	918	7,614	0	0	0	0	8,532
PRJ003516 County Billing Reconciliation	0	10,000	5,000	5,000	5,000	5,000	5,000	35,000
Water Supply - IT	10,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
PRJ000863 906133 Construction Reserve Meter Replacement	10,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Water Supply - Utilities	73,025	122,303	106,025	167,270	106,430	126,697	128,050	756,775
PRJ000009 901053 SDC 7779 Small Storm Drain and Inlet Repairs	0	2,000	0	0	2,000	0	0	4,000
PRJ000503 904121 WC 1281 South St and Vicinity Water Main Rehabilitation	0	0	0	0	0	19,523	0	19,523
PRJ000638 904976 WC 1406 On Call Carbon Fiber Reinforced Polymer Repair of Large Water Mains	0	0	6,480	0	6,480	0	6,480	19,440
PRJ000694 905177 WC 1316 Barclay Neighborhood and Vicinity Water Main Replacement	0	10,504	0	0	0	0	0	10,504
PRJ000700 905192 Project 1422 Large Diameter Transmission Main Maintenance	15,120	0	15,120	0	0	0	15,120	30,240
PRJ000843 906095 WC 1323 Harford Road and Vicinity Water Main Replacement	0	0	0	0	21,866	0	0	21,866

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ001019 907127 WC 1301 Large Water Meter Replacement	0	2,500	2,500	2,500	2,500	2,500	2,500	15,000
PRJ001072 907638 Water Audit	0	0	6,480	0	0	0	0	6,480
PRJ001146 908094 WC 1321 Woodring, Rosemont and East Westfield Neighborhood Water Main Replacement	0	0	0	0	29,633	0	0	29,633
PRJ001182 908400 Construction Reserve Valve and Hydrant Replacement	2,700	0	2,700	0	2,700	0	2,700	8,100
PRJ001263 909098 Future Water Main Replacement	0	0	0	0	0	0	60,000	60,000
PRJ001410 910609 WC 1312 Fells Point Neighborhood and Vicinity Water Main Replacement	10,688	0	0	5,873	0	0	0	5,873
PRJ002009 933989 WC 1392 Franklinton Road 20" Water Main Replacement	19,050	4,272	0	0	0	0	0	4,272
PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation	0	0	0	12,827	0	0	0	12,827
PRJ002225 904239 WC 1423 Mount St Water Main Replacement	0	0	10,695	0	0	0	0	10,695
PRJ002231 905242 WC 1417 Ridgely's Delight Water Main Replacement	0	21,627	0	0	0	0	0	21,627
PRJ002234 906246 WC 1427 Patterson Park East Water Main Replacement	0	0	0	16,475	0	0	0	16,475

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ002236 907247 WC 1426 Walker Ave Water Main Replacement	0	0	0	18,153	0	0	0	18,153
PRJ002562 907256 WC 1430 Water Main Replacement at Various Locations	17,304	5,486	0	0	0	0	0	5,486
PRJ002701 906154 WC 1317 Conkling St, Russell St and Vicinity Water Main Replacement	7,659	14,288	0	0	0	0	0	14,288
PRJ002959 WC 1419 Greenmount Ave 36" Water Main Rehabilitation	0	0	0	23,885	0	0	0	23,885
PRJ002967 Construction Management Assistance for Water Main Replacement Program	0	0	12,000	0	0	0	0	12,000
PRJ003161 FY27 Urgent Needs Water Infrastructure - Contract I	0	12,000	0	0	0	0	0	12,000
PRJ003162 FY27 Urgent Needs Water Infrastructure - Contract II	0	12,000	0	0	0	0	0	12,000
PRJ003163 FY27 Urgent Needs Water Infrastructure - Contract III	0	12,000	0	0	0	0	0	12,000
PRJ003164 FY28 Urgent Needs Water Infrastructure - Contract I	0	0	12,000	0	0	0	0	12,000
PRJ003165 FY28 Urgent Needs Water Infrastructure - Contract II	0	0	12,000	0	0	0	0	12,000
PRJ003166 FY28 Urgent Needs Water Infrastructure - Contract III	0	0	12,000	0	0	0	0	12,000
PRJ003167 FY29 Urgent Needs Water Infrastructure - Contract I	0	0	0	12,000	0	0	0	12,000

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003168 FY29 Urgent Needs Water Infrastructure - Contract II	0	0	0	12,000	0	0	0	12,000
PRJ003169 FY29 Urgent Needs Water Infrastructure - Contract III	0	0	0	12,000	0	0	0	12,000
PRJ003170 FY30 Urgent Needs Water Infrastructure - Contract I	0	0	0	0	12,000	0	0	12,000
PRJ003171 FY30 Urgent Needs Water Infrastructure - Contract II	0	0	0	0	12,000	0	0	12,000
PRJ003172 FY30 Urgent Needs Water Infrastructure - Contract III	0	0	0	0	12,000	0	0	12,000
PRJ003176 FY27 Water Main Replacements at Various Locations	0	20,375	0	0	0	0	0	20,375
PRJ003420 WC 1449 Repaving Utility Cuts & Sidewalk Restoration at Various Locations	0	5,250	5,250	5,250	5,250	5,250	5,250	31,500
PRJ003454 WC 1322 Belair Rd Neighborhood and Vicinity Water Main Replacement	0	0	0	0	0	21,838	0	21,838
PRJ003455 WC 1416 E. Madison St. and Vicinity Water Main Replacement	0	0	8,800	0	0	0	0	8,800
PRJ003456 WC 1280 Glenmore Ave and Vicinity Water Main Replacement	0	0	0	21,030	0	0	0	21,030
PRJ003457 WC 1277 Windsor Mill Rd, Baker St and Vicinity Water Main Replacement	0	0	0	0	0	20,626	0	20,626
PRJ003458 FY31 Urgent Needs Water Infrastructure - Contract I	0	0	0	0	0	12,000	12,000	24,000

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003459 FY31 Urgent Needs Water Infrastructure - Contract II	0	0	0	0	0	12,000	12,000	24,000
PRJ003460 FY31 Urgent Needs Water Infrastructure - Contract III	0	0	0	0	0	12,000	12,000	24,000
PRJ003461 WC 1271 Cross St and Vicinity Water Main Replacement	353	0	0	25,277	0	0	0	25,277
PRJ003462 WC 1273 Forest Park and Vicinity Water Main Replacement	152	0	0	0	0	20,960	0	20,960
Department of Recreation and Parks	\$8,405	\$19,715	\$43,150	\$34,200	\$54,400	\$16,850	\$9,150	\$177,465
Field Houses/Rec Centers	1,530	3,400	25,150	0	13,500	400	2,500	44,950
PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center Renovation	500	150	0	0	0	0	0	150
PRJ002154 909132 Solo Gibbs Recreation Center Improvement	0	1,500	7,150	0	0	0	0	8,650
PRJ002500 910155 Farring Baybrook Recreation Center Renovation	0	0	0	0	0	400	2,500	2,900
PRJ002883 Madison Square Recreation Center Renovation	0	0	500	0	13,500	0	0	14,000
PRJ002884 Congressman Elijah Cummings Recreation Center	65	500	0	0	0	0	0	500
PRJ002886 Lillian Jones Recreation Center Replacement	900	0	15,000	0	0	0	0	15,000
PRJ003220 Robert C Marshall Recreation Center Renovations	0	750	2,500	0	0	0	0	3,250

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003443 Gardenville Recreation Center Construction	65	500	0	0	0	0	0	500
PRJ001642 914103 Morrell Park Improvements	0	70	0	0	0	0	0	70
PRJ002137 906151 BCRP Playbook/ Comprehensive Plan	0	0	0	0	750	300	0	1,050
PRJ002150 908159 Clifton Park Maintenance Yard Renovation	0	0	400	1,550	0	0	0	1,950
PRJ002169 934007 Carroll Park Maintenance Facility Improvement	0	0	2,000	0	0	0	0	2,000
PRJ002501 910165 Howard 'P' Rawlings Conservatory - Palm House Renovation	0	250	0	0	0	0	0	250
PRJ002708 909167 Middle Branch Shoreline Trail	0	1,500	0	0	0	0	0	1,500
PRJ003219 Patterson Park Ice Rink Replacement	0	50	750	10,000	0	0	0	10,800
PRJ003451 Facility Roof Replacements	700	700	700	700	700	700	700	4,200
PRJ003452 Facility HVAC Replacements	450	500	500	500	500	500	500	3,000
PRJ003620 Broening Park Boat Ramp Replacement	0	250	0	2,000	500	250	250	3,250
PRJ003682 Fiber and IT Infrastructure	0	0	0	250	200	250	250	950
PRJ003683 Security Alarms and Cameras	0	0	0	250	150	250	250	900
Parks	325	11,725	4,650	9,850	38,100	5,200	3,700	73,225

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ000680 905134 Henrietta Lacks Park Expansion - Phase II	0	2,000	0	0	0	0	0	2,000
PRJ001267 909106 Druid Hill Park Reservoir Enhancement	0	1,000	500	2,500	22,600	0	0	26,600
PRJ001383 910111 Historic Cylburn Mansion Upgrades	0	0	0	0	0	0	500	500
PRJ001441 911058 Facility Signage	0	0	100	100	100	100	100	500
PRJ001457 911093 Clifton Park Improvement	1,125	150	1,000	0	0	0	0	1,150
PRJ001539 912092 Violetville Park Improvements	0	250	1,000	0	0	0	0	1,250
PRJ001540 912095 Gwynns Falls Athletic Fields Renovation	0	250	0	0	0	0	0	250
PRJ001886 923050 Youth Campground Gwynns Falls	0	400	0	0	0	0	0	400
PRJ001959 928004 Stony Run Trail Bridge Repair	0	275	0	0	0	0	0	275
PRJ002134 905156 Traci Atkins Park Improvements	0	0	1,250	0	0	0	0	1,250
PRJ002161 911087 North Harford Park Improvements	-1,000	4,000	0	0	0	0	0	4,000
PRJ002170 971002 Dewees Park Improvements	0	1,250	0	0	0	0	0	1,250
PRJ002497 911126 474-128 Tree Baltimore Program	200	0	0	400	400	400	200	1,400
PRJ002629 934008 Patterson Park Athletic Fields Renovation	0	1,000	0	0	0	0	0	1,000

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ002709 905168 Solo Gibbs Park - Construction	0	300	0	0	0	0	0	300
PRJ002879 Herring Run - Halls Springs Improvements	0	0	0	500	0	3,000	0	3,500
PRJ002880 Athletic Court Resurfacing	0	200	500	250	0	400	400	1,750
PRJ003222 Madison Whitelock Park Improvements	0	150	0	0	0	0	0	150
PRJ003234 Keyworth and Luzerne Ave. Park Improvements	0	0	0	0	0	100	400	500
PRJ003235 Florence Cummins Park Improvements	0	0	0	2,500	0	0	2,100	4,600
PRJ003250 Madison Square - Nathan Irby Park Improvements	0	0	0	3,600	0	0	0	3,600
PRJ003348 Bocek Park - Phase II Athletic Field Improvements	0	0	300	0	3,000	0	0	3,300
PRJ003580 Rutland Park	0	0	0	0	0	1,200	0	1,200
PRJ003615 BGE Transmission Corridor Trail	0	500	0	0	12,000	0	0	12,500
Playgrounds	0	100	1,000	500	0	1,000	1,000	3,600
PRJ002658 158 Playground Improvements	0	100	1,000	500	0	1,000	1,000	3,600
Pools	3,000	1,170	8,000	8,600	0	8,000	0	25,770
PRJ001833 921026 CC Jackson Pool Renovation	0	0	0	8,000	0	0	0	8,000
PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II)	3,000	850	0	0	0	0	0	850

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ002493 908191 Patterson Park Pool and Bathhouse Renovation	0	320	0	0	0	0	0	320
PRJ003218 William McAbee Pool Replacement	0	0	8,000	0	0	0	0	8,000
PRJ003264 O'Donnell Heights Pool Replacement	0	0	0	600	0	8,000	0	8,600
Department of Transportation	\$143,830	\$341,564	\$106,034	\$93,366	\$75,416	\$67,950	\$67,950	\$752,280
Alleys and Footways	37,700	42,192	24,160	9,743	8,345	7,850	7,790	100,080
PRJ001625 914042 INSPIRE Schools Support	0	1,000	500	0	0	0	0	1,500
PRJ003115 Sidewalk Reconstruction (Repair) (504-100)	13,900	5,618	1,910	2,170	1,596	2,000	2,040	15,334
PRJ003116 Reconstruction of Alleys City Wide (504-200)	5,500	5,700	2,000	0	850	850	750	10,150
PRJ003121 FY25 ADA Accommodation Requests and Remediation	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000
PRJ003136 Local Roadway Resurfacing including FHWA ADA Curb Ramp Construction (504-004)	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000
PRJ003507 Harbor Connector Ferry Landing ADA Improvements	1,300	1,492	0	0	0	0	0	1,492
PRJ003518 ADA Partial Consent Decree FY25 to FY28	12,000	12,000	12,000	0	0	0	0	24,000
PRJ003674 Sidewalk Reconstruction (Repair) Additional Priorities	0	8,602	2,000	1,573	500	0	0	12,675

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003675 Reconstruction of Alleys City Wide - Additional Priorities	0	2,780	750	1,000	399	0	0	4,929
Bridges	7,942	40,224	11,529	18,960	12,305	5,545	24,160	112,723
PRJ001214 908766 Sisson Street over CSX Active	5,100	500	0	0	0	0	0	500
PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacement	0	2,450	0	4,300	0	0	0	6,750
PRJ002010 934003 Russell Street Bridge and Monroe Street Ramp over CSX	0	1,400	0	0	0	0	0	1,400
PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)	842	1,000	0	0	0	0	0	1,000
PRJ002533 912762 506-762 Radecke Ave Bridge over Moore's Run (BC 4405)	0	3,000	6,048	0	0	1,512	0	10,560
PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212)	0	4,594	4,481	140	255	3,033	2,080	14,583
PRJ002547 937012 506-012 Rehabilitation of the Promenade Bulkhead near Harris Creek	0	4,000	0	0	0	0	0	4,000
PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets	0	7,500	0	12,400	0	0	0	19,900
PRJ002551 962010 506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207)	0	1,300	0	0	0	0	3,780	5,080

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation	0	1,300	0	0	0	0	0	1,300
PRJ002894 Russell Street Viaduct Over Ostend St and CSX	0	3,600	0	0	0	0	0	3,600
PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211)	0	2,000	0	0	0	0	12,500	14,500
PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406)	0	3,200	0	0	0	0	0	3,200
PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211)	0	80	0	1,120	2,800	0	4,800	8,800
PRJ003139 Annual Urgent Needs Bridge Repairs (506-754)	2,000	2,000	1,000	1,000	750	1,000	1,000	6,750
PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4501)	0	1,500	0	0	8,500	0	0	10,000
PRJ003672 Penn Station Garage Improvements	0	800	0	0	0	0	0	800
Planning	0	500	500	500	500	0	500	2,500
PRJ003671 Docking Infrastructure Improvements	0	500	500	500	500	0	500	2,500
Street Resurfacing	36,700	40,467	10,015	10,000	7,500	6,088	5,000	79,070
PRJ001108 908008 Belair Rd II and Erdman TR19301	0	931	0	0	0	0	0	931
PRJ002366 915056 Pavement Condition Survey	0	1,000	0	0	0	0	0	1,000
PRJ003110 Resurfacing JOC - Urgent Needs (514-002)	4,500	4,000	1,000	750	750	1,088	1,000	8,588

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003125 Resurfacing Northwest (514-214)	7,800	4,150	1,000	750	750	1,250	1,000	8,900
PRJ003126 Resurfacing Southwest (514-215)	7,800	4,150	1,000	750	750	1,250	1,000	8,900
PRJ003128 Resurfacing Northeast (514-846)	7,800	4,150	1,000	750	750	1,250	1,000	8,900
PRJ003129 Resurfacing Southeast (514-216)	7,800	4,150	1,000	750	750	1,250	1,000	8,900
PRJ003130 Materials and Compliance Testing (508-029)	1,000	200	0	0	0	0	0	200
PRJ003676 Resurfacing JOC - Urgent Needs - Additional Priorities	0	986	1,015	1,250	750	0	0	4,001
PRJ003677 Resurfacing Northwest - Additional Priorities	0	4,000	1,000	1,250	750	0	0	7,000
PRJ003678 Resurfacing Southwest - Additional Priorities	0	4,000	1,000	1,250	750	0	0	7,000
PRJ003679 Resurfacing Northeast - Additional Priorities	0	4,000	1,000	1,250	750	0	0	7,000
PRJ003680 Resurfacing Southeast - Additional Priorities	0	4,000	1,000	1,250	750	0	0	7,000
PRJ003689 Eutaw Street Resurfacing - Saratoga to Baltimore	0	750	0	0	0	0	0	750
Streets and Highways	44,268	200,364	30,335	41,366	38,665	42,267	30,500	383,497
PRJ001236 909051 N. Fremont and Lafayette TR19304	735	1,440	0	0	0	0	0	1,440
PRJ001360 910071 Patapsco and Magnolia TR19307	0	2,592	8,631	0	0	0	0	11,223

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ001436 911048 Park Heights, Rogers, and Strath TR19303	1,644	911	0	0	0	0	0	911
PRJ001515 912047 25th St and Greenmount and Kirk TR19302	875	1,639	0	0	0	0	0	1,639
PRJ001518 912052 Madison and Milton and Edison TR19305	0	1,366	0	0	0	0	0	1,366
PRJ002178 905148 Greenway Trail: Northern Segment	12,000	800	0	24,700	0	0	0	25,500
PRJ002183 906153 Impact Investment Area Traffic	450	400	0	0	0	0	0	400
PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaski)	1,000	0	0	0	12,820	0	0	12,820
PRJ002524 907137 508-137 Improvements Along MTA Priority Bus Routes	0	5,000	3,000	2,000	0	0	0	10,000
PRJ002526 Neighborhood Traffic Calming (508-151)	1,340	1,000	500	500	500	500	0	3,000
PRJ002536 915131 508-131 Wolfe or Washington Street Bike Facility	4,600	4,798	0	0	0	0	0	4,798
PRJ002715 916058 Pennington Avenue Rehabilitation from Birch St to E. Ordnance Rd. (City Line)	0	596	0	0	0	0	0	596
PRJ002716 910123 Bush Street Bike Facility	0	600	0	0	0	0	0	600
PRJ002901 Greenway Middle Branch Network Phase 2	758	8,070	0	0	0	0	0	8,070

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd)	500	0	0	0	0	14,200	3,550	17,750
PRJ002904 Johnston Square Improvements	660	0	0	0	0	0	12,015	12,015
PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St)	820	0	0	0	1,691	19,746	0	21,437
PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line	5,550	840	0	0	0	0	0	840
PRJ002907 Wabash Multi-Modal Corridor	0	278	3,000	0	0	0	0	3,278
PRJ002909 West Baltimore United	700	157,684	12,184	7,466	7,466	0	0	184,800
PRJ002910 Oldtown Mall Improvements	200	75	0	0	0	0	0	75
PRJ003095 Baltimore Greenway Trails Network: Boston Street Corridor	0	3,200	0	0	0	0	0	3,200
PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - Greenmount Ave to 29th St	2,938	0	0	0	0	0	14,065	14,065
PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton Street	1,800	0	0	0	12,125	0	0	12,125
PRJ003114 Curb Repair-Slab Repair Citywide (508-465)	3,000	3,000	0	500	0	500	500	4,500

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003152 Belair Road Complete Streets Phase III	1,998	0	0	0	4,063	7,321	370	11,754
PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connection	2,500	3,875	820	0	0	0	0	4,695
PRJ003204 Cecil Elementary School Safe Routes to School Grant Award	0	350	0	0	0	0	0	350
PRJ003207 Citywide Bike Master Plan - Bicycle and Pedestrian Count Program	0	150	100	0	0	0	0	250
PRJ003208 School Safety Improvements	0	550	0	0	0	0	0	550
PRJ003525 Frederick Avenue Streetscaping - DOT	200	0	0	6,200	0	0	0	6,200
PRJ003652 Remington Avenue Separated Bicycle Lane	0	200	2,100	0	0	0	0	2,300
PRJ003668 Solo Gibbs Recreation Center Support	0	250	0	0	0	0	0	250
PRJ003669 Bicycle Facility Safety Upgrades and Hardening	0	350	0	0	0	0	0	350
PRJ003670 Congressman Elijah Cummings Recreation Center Support	0	350	0	0	0	0	0	350
Traffic Engineering	17,220	17,817	29,495	12,797	8,101	6,200	0	74,410
PRJ002552 Transportation Management Center Upgrade (964005 512-005)	0	0	5,680	500	2,400	0	0	8,580

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ002918 Sinclair Lane Corridor Improvements	0	1,900	0	0	0	0	0	1,900
PRJ003103 Fayette Street Safety Study and Road Diet	440	250	770	0	0	0	0	1,020
PRJ003104 Franklin-Mulberry Safety Initiative	0	400	1,100	0	0	0	0	1,500
PRJ003105 Traffic Calming Quick-Build to Hardscape Conversion Citywide	380	300	500	330	0	0	0	1,130
PRJ003106 Pedestrian Safety Improvements with HSIP Grant	0	1,047	0	0	0	0	0	1,047
PRJ003124 Traffic Safety Improvements Citywide (512-080)	0	3,000	0	0	0	0	0	3,000
PRJ003127 Communications Upgrade - Wireless (512-017)	0	0	4,000	5,250	0	0	0	9,250
PRJ003134 Communications Upgrade - Hardwire (512-009)	0	0	8,045	117	5,701	5,000	0	18,863
PRJ003137 Traffic Signal Construction & Reconstruction (512-077)	13,400	800	3,200	4,200	0	0	0	8,200
PRJ003138 Intelligent Transportation System (ITS) Improvements (512-078)	3,000	1,300	0	0	0	0	0	1,300
PRJ003146 Broadway Intersection Improvements	0	0	5,200	0	0	0	0	5,200
PRJ003150 Traffic Signal Rewiring (512-025)	0	2,400	0	2,400	0	1,200	0	6,000

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide	0	5,920	1,000	0	0	0	0	6,920
PRJ003684 Liberty Heights Ave and Oakfield Ave Traffic Signal	0	500	0	0	0	0	0	500
Parking Authority of Baltimore City	\$0	\$3,382	\$2,500	\$2,651	\$100	\$0	\$0	\$8,633
Parking	0	3,382	2,500	2,651	100	0	0	8,633
PRJ003309 Lexington Street Garage Elevator Modernization Plan	0	0	0	0	100	0	0	100
PRJ003310 Little Italy Garage Elevator Modernization Plan	0	0	1,000	0	0	0	0	1,000
PRJ003312 Penn Station Garage Elevator Modernization Plan	0	1,000	0	0	0	0	0	1,000
PRJ003322 Caroline Street Garage Capital Repairs & Replacements	0	526	0	0	0	0	0	526
PRJ003323 Fayette Street Garage Capital Repairs & Replacements	0	0	0	714	0	0	0	714
PRJ003324 Fleet & Eden Street Garage Capital Repairs & Replacements	0	800	0	1,187	0	0	0	1,987
PRJ003326 West Street Garage Capital Repairs & Replacements	0	1,056	0	0	0	0	0	1,056
PRJ003342 Plumbing/Draining Repairs	0	0	750	0	0	0	0	750
PRJ003343 Misc. Other Non- Structural Capital Repairs	0	0	0	750	0	0	0	750

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY27-32
PRJ003344 Paving/ Subsurface Repair of Parking Lots	0	0	750	0	0	0	0	750