

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
Baltimore City Information Technology	\$ 134,780,542	\$ 110,191,860	\$ (24,588,682)	\$ 11,330,542	\$ 24,751,860	\$ 13,421,318	\$ 8,675,000	\$ 16,575,000	\$ 18,100,000	\$ 23,440,000	\$ 18,650,000
Applications	\$ 15,775,000	\$ 15,775,000	\$ -	\$ 2,700,000	\$ 2,700,000	\$ -	\$ 2,075,000	\$ 1,000,000	\$ 3,500,000	\$ 4,000,000	\$ 2,500,000
Base Budget	\$ 15,775,000	\$ 15,775,000	\$ -	\$ 2,700,000	\$ 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 In	\$ 9,500,000	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,500,000	\$ 4,000,000	\$ 2,500,000
PRJ003238 Tax Application Modernization	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003470 Salesforce 311 Migration	\$ 2,775,000	\$ 2,775,000	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ 2,075,000	\$ -	\$ -	\$ -	\$ -
PRJ003471 GIS Transformation	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -
Cyber Security	\$ 10,140,000	\$ 10,140,000	\$ -	\$ 1,890,000	\$ 1,890,000	\$ -	\$ -	\$ 1,500,000	\$ 1,250,000	\$ 1,500,000	\$ 4,000,000
Base Budget	\$ 10,140,000	\$ 10,140,000	\$ -	\$ 1,890,000	\$ 1,890,000	\$ -	\$ -	\$ 1,500,000	\$ 1,250,000	\$ 1,500,000	\$ 4,000,000
PRJ001124 908050 Enhance Cyber Security and Monitoring	\$ 190,000	\$ 190,000	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002417 922029 117-029 Citywide Cyber Security Systems	\$ 5,250,000	\$ 5,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,250,000	\$ 1,500,000	\$ 1,000,000
PRJ003466 Network Access Control	\$ 4,700,000	\$ 4,700,000	\$ -	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Infrastructure	\$ 47,877,906	\$ 52,194,992	\$ 4,317,086	\$ 2,210,000	\$ 6,561,860	\$ 4,351,860	\$ 6,025,000	\$ 8,850,000	\$ 9,600,000	\$ 10,950,000	\$ 10,208,132
Base Budget	\$ 22,977,906	\$ 33,294,992	\$ 10,317,086	\$ 2,210,000	\$ 6,561,860	\$ 4,351,860	\$ 4,025,000	\$ 6,450,000	\$ 5,600,000	\$ 5,950,000	\$ 4,708,132
PRJ002077 913048 Replace Unmanaged Network Hubs and S	\$ 10,695,732	\$ 10,695,732	\$ -	\$ 1,612,600	\$ 1,612,600	\$ -	\$ 1,400,000	\$ 1,775,000	\$ 1,850,000	\$ 2,000,000	\$ 2,058,132
PRJ002410 915079 117-079 Infrastructure Platforms Upgrade	\$ 7,475,000	\$ 7,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,475,000
PRJ003665 Wireless Access Point Refresh	\$ 2,569,400	\$ 2,569,400	\$ -	\$ 344,400	\$ 344,400	\$ -	\$ 350,000	\$ 375,000	\$ 400,000	\$ 500,000	\$ 600,000
PRJ003666 Internet Router Refresh	\$ 2,237,774	\$ 2,203,000	\$ (34,774)	\$ 253,000	\$ 253,000	\$ -	\$ 275,000	\$ 300,000	\$ 350,000	\$ 450,000	\$ 575,000
PRJ003694 Broadband for Public Housing Sites	\$ -	\$ 10,351,860	\$ 10,351,860	\$ -	\$ 4,351,860	\$ 4,351,860	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Special Project	\$ 18,900,000	\$ 18,900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,400,000	\$ 4,000,000	\$ 5,000,000	\$ 5,500,000
PRJ001978 929030 Broadband Network Upgrade	\$ 18,900,000	\$ 18,900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,400,000	\$ 4,000,000	\$ 5,000,000	\$ 5,500,000
Additional Priority	\$ 6,000,000	\$ -	\$ (6,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001954 927025 Upgrade Storage HW Active	\$ 6,000,000	\$ -	\$ (6,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety Technology	\$ 60,987,636	\$ 32,081,868	\$ (28,905,768)	\$ 4,530,542	\$ 13,600,000	\$ 9,069,458	\$ 575,000	\$ 5,225,000	\$ 3,750,000	\$ 6,990,000	\$ 1,941,868
Base Budget	\$ 28,657,094	\$ 28,741,868	\$ 84,774	\$ 1,200,000	\$ 13,600,000	\$ 12,400,000	\$ 575,000	\$ 5,225,000	\$ 3,750,000	\$ 3,650,000	\$ 1,941,868
PRJ002405 912072 117-072 CitiWatch Replacement Camera	\$ 2,155,452	\$ 2,125,000	\$ (30,452)	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 650,000	\$ 650,000	\$ -
PRJ002414 920071 117-071 Public Safety Technology System	\$ 9,726,642	\$ 8,941,868	\$ (784,774)	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 1,941,868
PRJ003241 CAD Replacement	\$ 11,500,000	\$ 12,400,000	\$ 900,000	\$ -	\$ 12,400,000	\$ 12,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003465 800 MHz Georedundant Site	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
PRJ003662 800 MHz Tower Hardware Upgrades	\$ 2,775,000	\$ 2,775,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -
Additional Priority	\$ 32,330,542	\$ 3,340,000	\$ (28,990,542)	\$ 3,330,542	\$ -	\$ (3,330,542)	\$ -	\$ -	\$ -	\$ 3,340,000	\$ -
PRJ002680 920055 Upgrade Speed and Reliability of Public S	\$ 21,000,000	\$ -	\$ (21,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003464 CitiWatch Infrastructure Investments	\$ 11,330,542	\$ 3,340,000	\$ (7,990,542)	\$ 3,330,542	\$ -	\$ (3,330,542)	\$ -	\$ -	\$ -	\$ 3,340,000	\$ -

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	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION	
34	\$ 207,500,000	\$ 207,500,000	\$ -	\$ 27,500,000	\$ 27,500,000	\$ -	\$ 30,000,000	\$ 30,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	
35	\$ 87,000,000	\$ 87,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 16,000,000	\$ 16,000,000	\$ 19,000,000	\$ 10,000,000	\$ 16,000,000	
36	\$ 87,000,000	\$ 87,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 16,000,000	\$ 16,000,000	\$ 19,000,000	\$ 10,000,000	\$ 16,000,000	
37	PRJ002877 Benjamin Franklin High School Renovation	\$ 29,000,000	\$ 29,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 8,000,000
38	PRJ002878 Edmondson High School Renovation	\$ 30,000,000	\$ 30,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 8,000,000
39	PRJ003527 Ben Franklin High #239 Modular Addition	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
40	PRJ003653 Southeast #255 Renovation	\$ 22,000,000	\$ 22,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 5,000,000	\$ 4,000,000	\$ 9,000,000	\$ -	\$ -
41	PRJ003654 Lakeland Elem #12 Pre-Fab Replacement	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
42	Systemics	\$ 120,500,000	\$ 120,500,000	\$ -	\$ 17,500,000	\$ 17,500,000	\$ -	\$ 14,000,000	\$ 14,000,000	\$ 21,000,000	\$ 30,000,000	\$ 24,000,000
43	Base Budget	\$ 120,500,000	\$ 120,500,000	\$ -	\$ 17,500,000	\$ 17,500,000	\$ -	\$ 14,000,000	\$ 14,000,000	\$ 21,000,000	\$ 30,000,000	\$ 24,000,000
44	PRJ001287 909212 Systemic Improvements	\$ 108,500,000	\$ 108,500,000	\$ -	\$ 15,500,000	\$ 15,500,000	\$ -	\$ 12,000,000	\$ 12,000,000	\$ 19,000,000	\$ 28,000,000	\$ 22,000,000
45	PRJ002071 961005 Programmatic Space Upgrades	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

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Baltimore City Recreation and Parks	\$ 177,465,000	\$ 162,925,000	\$ (14,540,000)	\$ 19,715,000	\$ 31,315,000	\$ 11,600,000	\$ 39,100,000	\$ 16,800,000	\$ 33,000,000	\$ 34,150,000	\$ 8,560,000
Field Houses/Rec Centers	\$ 44,950,000	\$ 43,960,000	\$ (990,000)	\$ 3,400,000	\$ 3,400,000	\$ -	\$ 24,650,000	\$ -	\$ 13,500,000	\$ -	\$ 2,410,000
Base Budget	\$ 21,750,000	\$ 21,660,000	\$ (90,000)	\$ 3,250,000	\$ 3,250,000	\$ -	\$ 2,500,000	\$ -	\$ 13,500,000	\$ -	\$ 2,410,000
PRJ002154 909132 Solo Gibbs Recreation Center Improvement	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002500 910155 Farring Baybrook Recreation Center Renovation	\$ 2,500,000	\$ 2,410,000	\$ (90,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,410,000
PRJ002883 Madison Square Recreation Center Renovation	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 13,500,000	\$ -	\$ -
PRJ002884 Congressman Elijah Cummings Recreation Center Renovation	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003220 Robert C Marshall Recreation Center Renovations	\$ 2,750,000	\$ 2,750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003443 Gardenville Recreation Center Construction	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Project	\$ 22,150,000	\$ 22,150,000	\$ -	\$ -	\$ -	\$ -	\$ 22,150,000	\$ -	\$ -	\$ -	\$ -
PRJ002154 909132 Solo Gibbs Recreation Center Improvement	\$ 7,150,000	\$ 7,150,000	\$ -	\$ -	\$ -	\$ -	\$ 7,150,000	\$ -	\$ -	\$ -	\$ -
PRJ002886 Lillian Jones Recreation Center Replacement	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -
Additional Priority	\$ 1,050,000	\$ 150,000	\$ (900,000)	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002500 910155 Farring Baybrook Recreation Center Renovation	\$ 400,000	\$ -	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003220 Robert C Marshall Recreation Center Renovations	\$ 500,000	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 29,920,000	\$ 22,020,000	\$ (7,900,000)	\$ 3,320,000	\$ 12,570,000	\$ 9,250,000	\$ 1,600,000	\$ 3,250,000	\$ 1,700,000	\$ 1,450,000	\$ 1,450,000
Base Budget	\$ 12,770,000	\$ 15,020,000	\$ 2,250,000	\$ 3,320,000	\$ 5,570,000	\$ 2,250,000	\$ 1,600,000	\$ 3,250,000	\$ 1,700,000	\$ 1,450,000	\$ 1,450,000
PRJ001642 914103 Morrell Park Improvements	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002150 908159 Clifton Park Maintenance Yard Renovation	\$ 1,950,000	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 1,550,000	\$ -	\$ -	\$ -
PRJ002501 910165 Howard 'P' Rawlings Conservatory - Palm Beach	\$ 250,000	\$ 2,500,000	\$ 2,250,000	\$ 250,000	\$ 2,500,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002708 909167 Middle Branch Shoreline Trail	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003219 Patterson Park Ice Rink Replacement	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003451 Facility Roof Replacements	\$ 4,200,000	\$ 4,200,000	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
PRJ003452 Facility HVAC Replacements	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ003620 Broening Park Boat Ramp Replacement	\$ 1,750,000	\$ 1,750,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000
Additional Priority	\$ 17,150,000	\$ 7,000,000	\$ (10,150,000)	\$ -	\$ 7,000,000	\$ 7,000,000	\$ -				
PRJ002137 906151 BCRP Playbook/Comprehensive Plan	\$ 1,050,000	\$ -	\$ (1,050,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002169 934007 Carroll Park Maintenance Facility Improvement	\$ 2,000,000	\$ -	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002359 980002 Youth Sports Complex	\$ -	\$ 7,000,000	\$ 7,000,000	\$ -	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003219 Patterson Park Ice Rink Replacement	\$ 10,750,000	\$ -	\$ (10,750,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003620 Broening Park Boat Ramp Replacement	\$ 1,500,000	\$ -	\$ (1,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003682 Fiber and IT Infrastructure	\$ 950,000	\$ -	\$ (950,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003683 Security Alarms and Cameras	\$ 900,000	\$ -	\$ (900,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ 73,225,000	\$ 65,175,000	\$ (8,050,000)	\$ 11,725,000	\$ 13,175,000	\$ 1,450,000	\$ 3,850,000	\$ 3,950,000	\$ 16,800,000	\$ 23,700,000	\$ 3,700,000
Base Budget	\$ 21,550,000	\$ 24,000,000	\$ 2,450,000	\$ 7,550,000	\$ 10,000,000	\$ 2,450,000	\$ 3,650,000	\$ 3,950,000	\$ 500,000	\$ 2,200,000	\$ 3,700,000
PRJ001383 910111 Historic Cylburn Mansion Upgrades	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
PRJ001441 911058 Facility Signage	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PRJ001457 911093 Clifton Park Improvement	\$ 1,150,000	\$ 1,150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

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85	PRJ001539 912092 Violetville Park Improvements	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
86	PRJ001540 912095 Gwynns Falls Athletic Fields Renovation	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	PRJ001583 913055 NW Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
88	PRJ002134 905156 Traci Atkins Park Improvements	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
89	PRJ002161 911087 North Harford Park Improvements	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90	PRJ002170 971002 Dewees Park Improvements	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	PRJ002497 911126 474-128 Tree Baltimore Program	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 200,000
92	PRJ002629 934008 Patterson Park Athletic Fields Renovation	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93	PRJ002709 905168 Solo Gibbs Park - Construction	\$ 300,000	\$ 1,450,000	\$ 1,150,000	\$ 300,000	\$ 1,450,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -
94	PRJ002880 Athletic Court Resurfacing	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 250,000	\$ -	\$ 400,000	\$ 400,000	\$ -
95	PRJ003222 Madison Whitelock Park Improvements	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96	PRJ003234 Keyworth and Luzerne Ave. Park Improvements	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -
97	PRJ003235 Florence Cummins Park Improvements	\$ 2,100,000	\$ 3,200,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
98	PRJ003250 Madison Square - Nathan Irby Park Improvements	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -
99	PRJ003348 Bocek Park - Phase II Athletic Field Improvements	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
100	PRJ003580 Rutland Park	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -
101	PRJ003615 BGE Transmission Corridor Trail	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
102	Special Project	\$ 22,600,000	\$ 25,600,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,100,000	\$ 9,500,000	\$ -
103	PRJ001267 909106 Druid Hill Park Reservoir Enhancement	\$ 22,600,000	\$ 25,600,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,100,000	\$ 9,500,000	\$ -
104	Additional Priority	\$ 29,075,000	\$ 15,575,000	\$ (13,500,000)	\$ 4,175,000	\$ 3,175,000	\$ (1,000,000)	\$ 200,000	\$ -	\$ 200,000	\$ 12,000,000	\$ -
105	PRJ000680 905134 Henrietta Lacks Park Expansion - Phase II	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
106	PRJ001267 909106 Druid Hill Park Reservoir Enhancement	\$ 4,000,000	\$ -	\$ (4,000,000)	\$ 1,000,000	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
107	PRJ001886 923050 Youth Campground Gwynns Falls	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
108	PRJ001959 928004 Stony Run Trail Bridge Repair	\$ 275,000	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
109	PRJ002879 Herring Run - Halls Springs Improvements	\$ 3,500,000	\$ -	\$ (3,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	PRJ002880 Athletic Court Resurfacing	\$ 500,000	\$ 400,000	\$ (100,000)	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -
111	PRJ003235 Florence Cummins Park Improvements	\$ 2,500,000	\$ -	\$ (2,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
112	PRJ003250 Madison Square - Nathan Irby Park Improvements	\$ 400,000	\$ -	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
113	PRJ003348 Bocek Park - Phase II Athletic Field Improvements	\$ 3,000,000	\$ -	\$ (3,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
114	PRJ003615 BGE Transmission Corridor Trail	\$ 12,500,000	\$ 12,500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -
115	Playgrounds	\$ 3,600,000	\$ 6,000,000	\$ 2,400,000	\$ 100,000	\$ 1,000,000	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
116	Base Budget	\$ 2,600,000	\$ 2,600,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000
117	PRJ002658 158 Playground Improvements	\$ 2,600,000	\$ 2,600,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000
118	Additional Priority	\$ 1,000,000	\$ 3,400,000	\$ 2,400,000	\$ -	\$ 900,000	\$ 900,000	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -
119	PRJ002658 158 Playground Improvements	\$ 1,000,000	\$ 3,400,000	\$ 2,400,000	\$ -	\$ 900,000	\$ 900,000	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -
120	Pools	\$ 25,770,000	\$ 25,770,000	\$ -	\$ 1,170,000	\$ 1,170,000	\$ -	\$ 8,000,000	\$ 8,600,000	\$ -	\$ 8,000,000	\$ -
121	Base Budget	\$ 24,920,000	\$ 24,920,000	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ 8,000,000	\$ 8,600,000	\$ -	\$ 8,000,000	\$ -
122	PRJ001833 921026 CC Jackson Pool Renovation	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -
123	PRJ002493 908191 Patterson Park Pool and Bathhouse Renov	\$ 320,000	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

		Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
124	PRJ003218 William McAbee Pool Replacement	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
125	PRJ003264 O'Donnell Heights Pool Replacement	\$ 8,600,000	\$ 8,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 8,000,000	\$ -
126	Additional Priority	\$ 850,000	\$ 850,000	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
127	PRJ002143 907161 CHOICE City Spring Park Improvements (\$ 850,000	\$ 850,000	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION	
128	Baltimore Development Corporation	\$ 27,559,382	\$ 40,184,382	\$ 12,625,000	\$ 12,934,382	\$ 30,434,382	\$ 17,500,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
129	Loans/Grants	\$ 26,209,382	\$ 38,834,382	\$ 12,625,000	\$ 12,834,382	\$ 30,334,382	\$ 1,700,000	\$ 1,700,000				
130	Base Budget	\$ 12,400,000	\$ 12,400,000	\$ -	\$ 3,900,000	\$ 3,900,000	\$ -	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
131	PRJ000665 905109 Micro Loan Active	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
132	PRJ002025 937013 Facade Improvements Active	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000
133	PRJ002282 910098 Warner St. Entertainment District Streetsc	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
134	PRJ002932 Innovation Fund	\$ 4,200,000	\$ 4,200,000	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
135	PRJ003437 Charm TV Community Incubator	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
136	PRJ003628 Commercial District Initiatives	\$ 1,550,000	\$ 1,550,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 200,000	\$ 350,000	\$ 250,000	\$ 250,000
137	PRJ003630 Business Lending Program	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 350,000	\$ 350,000
138	Additional Priority	\$ 13,809,382	\$ 26,434,382	\$ 12,625,000	\$ 8,934,382	\$ 26,434,382	\$ 17,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
139	PRJ002025 937013 Facade Improvements Active	\$ 3,000,000	\$ -	\$ (3,000,000)	\$ 500,000	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -
140	PRJ003437 Charm TV Community Incubator	\$ 7,434,382	\$ 7,434,382	\$ -	\$ 7,434,382	\$ 7,434,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141	PRJ003540 Small Business Assistance Program	\$ 500,000	\$ -	\$ (500,000)	\$ 500,000	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -
142	PRJ003628 Commercial District Initiatives	\$ 1,500,000	\$ -	\$ (1,500,000)	\$ 250,000	\$ -	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -
143	PRJ003629 Downtown RISE	\$ 1,375,000	\$ 7,000,000	\$ 5,625,000	\$ 250,000	\$ 7,000,000	\$ 6,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
144	PRJ003696 Economic Development Fund	\$ -	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
145	State of Good Repair	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
146	Base Budget	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
147	PRJ000167 901860 Industrial and Commercial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
148	PRJ001861 922053 Inner Harbor Infrastructure	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION	
149	Department of General Services	\$ 357,667,626	\$ 334,547,152	\$ (23,120,474)	\$ 60,621,626	\$ 57,868,000	\$ (2,753,626)	\$ 21,400,000	\$ 43,679,152	\$ 61,200,000	\$ 55,600,000	\$ 94,800,000
150	BCC	\$ 26,899,700	\$ 18,400,000	\$ (8,499,700)	\$ 1,900,000	\$ 1,900,000	\$ -	\$ 400,000	\$ 1,525,000	\$ 10,275,000	\$ 3,900,000	\$ 400,000
151	Base Budget	\$ 18,345,700	\$ 18,400,000	\$ 54,300	\$ 1,900,000	\$ 1,900,000	\$ -	\$ 400,000	\$ 1,525,000	\$ 10,275,000	\$ 3,900,000	\$ 400,000
152	PRJ002554 998001 534-001 Convention Center Annual Cont	\$ 2,400,000	\$ 2,400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
153	PRJ003181 Convention Center (West Side) - Elevator Upgrade	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
154	PRJ003183 Convention Center (East & West) - Roof Replacem	\$ 4,797,600	\$ 4,825,000	\$ 27,400	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 4,500,000	\$ -	\$ -
155	PRJ003191 Convention Center - HVAC Water Circulation Pum	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
156	PRJ003193 Convention Center - Waste Sorting Control Area	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
157	PRJ003197 Convention Center - Fire Alarm Replacement	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000	\$ -
158	PRJ003202 Convention Center - Security Bollard Upgrades	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -
159	PRJ003493 Convention Center - Install Hydronic Boiler	\$ 579,600	\$ 600,000	\$ 20,400	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
160	PRJ003494 Convention Center - Install Window Shades	\$ 178,500	\$ 200,000	\$ 21,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
161	PRJ003495 Convention Center - West 400 Bathroom and VIP S	\$ 1,610,000	\$ 1,600,000	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,400,000	\$ -	\$ -
162	PRJ003647 Convention Center - Upgrade East Duct and AHU S	\$ 205,000	\$ 200,000	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
163	Additional Priority	\$ 8,554,000	\$ -	\$ (8,554,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
164	PRJ003182 Convention Center - Additional Generator	\$ 1,500,000	\$ -	\$ (1,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
165	PRJ003195 Convention Center - Security Camera System Upg	\$ 769,500	\$ -	\$ (769,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
166	PRJ003492 Convention Center - Replace Dry Sprinkler System	\$ 600,000	\$ -	\$ (600,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
167	PRJ003496 Convention Center - Replace Double Decker Escal	\$ 4,866,500	\$ -	\$ (4,866,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
168	PRJ003648 Convention Center - Replace East Fan Motors and	\$ 343,500	\$ -	\$ (343,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
169	PRJ003649 Convention Center - Replace West Fan Motors and	\$ 474,500	\$ -	\$ (474,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	BCFD	\$ 4,011,435	\$ 3,978,000	\$ (33,435)	\$ 1,311,435	\$ 1,328,000	\$ 16,565	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -
171	Base Budget	\$ 4,011,435	\$ 3,978,000	\$ (33,435)	\$ 1,311,435	\$ 1,328,000	\$ 16,565	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -
172	PRJ003058 Engine 53 Exterior façade Restoration	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
173	PRJ003064 Fire Headquarters Building - ADA Upgrade	\$ 628,000	\$ 628,000	\$ -	\$ 628,000	\$ 628,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
174	PRJ003484 Engine 4 - Kitchen Renovation	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
175	PRJ003657 Steadman Fire Station - Roof Replacement	\$ 2,550,000	\$ 2,500,000	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -
176	PRJ003658 Engine 47 - Roof Replacement	\$ 433,435	\$ 450,000	\$ 16,565	\$ 433,435	\$ 450,000	\$ 16,565	\$ -	\$ -	\$ -	\$ -	\$ -
177	BCHD	\$ 4,496,000	\$ 4,235,000	\$ (261,000)	\$ 1,682,800	\$ 1,585,000	\$ (97,800)	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,500,000
178	Base Budget	\$ 4,496,000	\$ 4,235,000	\$ (261,000)	\$ 1,682,800	\$ 1,585,000	\$ (97,800)	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,500,000
179	PRJ000862 906129 Animal Control and BARCS Study	\$ 1,097,000	\$ 1,000,000	\$ (97,000)	\$ 1,097,000	\$ 1,000,000	\$ (97,000)	\$ -	\$ -	\$ -	\$ -	\$ -
180	PRJ003635 Hatton Senior Center - Window Replacement	\$ 154,200	\$ 150,000	\$ (4,200)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
181	PRJ003636 Health Department HQ - Roof Replacement	\$ 2,659,000	\$ 2,500,000	\$ (159,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
182	PRJ003688 Waxter Senior Center - Feasibility Study	\$ 585,800	\$ 585,000	\$ (800)	\$ 585,800	\$ 585,000	\$ (800)	\$ -	\$ -	\$ -	\$ -	\$ -
183	BOPA	\$ 7,953,000	\$ 7,900,000	\$ (53,000)	\$ 393,000	\$ 400,000	\$ 7,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -
184	Base Budget	\$ 7,953,000	\$ 7,900,000	\$ (53,000)	\$ 393,000	\$ 400,000	\$ 7,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -
185	PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	\$ 7,560,000	\$ 7,500,000	\$ (60,000)	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -
186	PRJ003667 School 33 - Elevator Replacement	\$ 393,000	\$ 400,000	\$ 7,000	\$ 393,000	\$ 400,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -
187	BPD	\$ 105,920,369	\$ 103,605,000	\$ (2,315,369)	\$ 50,242,104	\$ 45,305,000	\$ (4,937,104)	\$ 4,500,000	\$ 5,400,000	\$ 9,150,000	\$ 17,750,000	\$ 21,500,000

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	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
188 Base Budget	\$ 39,128,265	\$ 39,300,000	\$ 171,735	\$ 9,932,265	\$ 10,000,000	\$ 67,735	\$ 4,500,000	\$ 5,400,000	\$ 9,150,000	\$ 10,250,000	\$ -
189 PRJ002813 Southeastern Police District - HVAC, Electrical and	\$ 4,386,000	\$ 4,500,000	\$ 114,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -
190 PRJ003039 Southwestern Police Station - Window Replacement	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 450,000	\$ -
191 PRJ003044 Northern District - HVAC Replacement	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -
192 PRJ003045 Eastern District - HVAC Replacement	\$ 6,432,265	\$ 6,500,000	\$ 67,735	\$ 6,432,265	\$ 6,500,000	\$ 67,735	\$ -	\$ -	\$ -	\$ -	\$ -
193 PRJ003046 Southwest District - HVAC, Electrical and Fire Alarm	\$ 6,500,000	\$ 6,500,000	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
194 PRJ003047 Police Headquarters - Security Upgrade	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
195 PRJ003049 Southeast District - Office Build Out in Cell Block	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
196 PRJ003050 Southwest District - Office Build Out in Cell Block	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
197 PRJ003051 Eastern District - Office Build Out in Cell Block	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
198 PRJ003052 Southwest District - Gym and Breakroom	\$ 460,000	\$ 450,000	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -
199 PRJ003054 Aviation Hanger - HVAC Replacement	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 450,000	\$ -	\$ -
200 PRJ003059 Eastern District - Range Conversion	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -
201 PRJ003061 Southeastern District - Range Conversion	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -	\$ -
202 PRJ003062 Western District - Range Conversion	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -	\$ -
203 PRJ003092 Baltimore City Police Department - Police K9 Unit	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
204 PRJ003488 Northwest Police District - HVAC Replacement	\$ 3,300,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,000,000	\$ -
205 PRJ003489 Northwest Police District - Female Locker and Bathroom	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
206 PRJ003490 Northwest Police District - Cell Block Conversion	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
207 PRJ003491 Northwest Police District - Gym and Breakroom	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
208 PRJ003638 Southwest District - Recreation Center Renovation	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
209 Special Project	\$ 35,296,626	\$ 35,305,000	\$ 8,374	\$ 35,296,626	\$ 35,305,000	\$ 8,374	\$ -	\$ -	\$ -	\$ -	\$ -
210 PRJ002456 906365 197-365 Northeast Police District Station	\$ 35,296,626	\$ 35,305,000	\$ 8,374	\$ 35,296,626	\$ 35,305,000	\$ 8,374	\$ -	\$ -	\$ -	\$ -	\$ -
211 Additional Priority	\$ 31,495,478	\$ 29,000,000	\$ (2,495,478)	\$ 5,013,213	\$ -	\$ (5,013,213)	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 21,500,000
212 PRJ003042 Police Annex - HVAC Replacement	\$ 5,250,000	\$ 5,500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
213 PRJ003043 Police Headquarters - HVAC Replacement	\$ 18,000,000	\$ 18,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 16,000,000
214 PRJ003046 Southwest District - HVAC, Electrical and Fire Alarm	\$ 3,232,265	\$ -	\$ (3,232,265)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215 PRJ003055 Northern District - Roof and Window Replacement	\$ 2,003,213	\$ 2,000,000	\$ (3,213)	\$ 2,003,213	\$ -	\$ (2,003,213)	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
216 PRJ003056 Western District - HVAC & Window Replacement	\$ 3,010,000	\$ 3,000,000	\$ (10,000)	\$ 3,010,000	\$ -	\$ (3,010,000)	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
217 CAC	\$ 17,165,000	\$ 17,500,000	\$ 335,000	\$ 2,800,000	\$ -	\$ (2,800,000)	\$ 9,000,000	\$ -	\$ -	\$ 8,500,000	\$ -
218 Base Budget	\$ 13,165,000	\$ 13,200,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 9,000,000	\$ -	\$ -	\$ 4,200,000	\$ -
219 PRJ003018 Baltimore Regional Training Center - Windows and	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
220 PRJ003027 Northwest CAC - Fire Protection Upgrade, HVAC R	\$ 8,965,000	\$ 9,000,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
221 PRJ003029 Northern Community Action Center - Redevelopm	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
222 Additional Priority	\$ 4,000,000	\$ 4,300,000	\$ 300,000	\$ 2,800,000	\$ -	\$ (2,800,000)	\$ -	\$ -	\$ -	\$ 4,300,000	\$ -
223 PRJ003009 Baltimore Regional Training Center - Roof	\$ 1,200,000	\$ 1,500,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
224 PRJ003032 Samuel Morse - Water Distribution & Fire Protectio	\$ 2,800,000	\$ 2,800,000	\$ -	\$ 2,800,000	\$ -	\$ (2,800,000)	\$ -	\$ -	\$ -	\$ 2,800,000	\$ -
225 Courts	\$ 68,175,287	\$ 62,725,000	\$ (5,450,287)	\$ 561,787	\$ -	\$ (561,787)	\$ -	\$ -	\$ 1,750,000	\$ 14,075,000	\$ 46,900,000
226 Base Budget	\$ 24,925,000	\$ 24,925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 6,275,000	\$ 16,900,000

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		Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
227	PRJ003075 Courthouse Cummings - Fire Alarm System Upgrade	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ -
228	PRJ003078 Courthouse Cummings - Freight Elevator Upgrade	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -
229	PRJ003079 Clarence Mitchell Courthouse - Electrical Service	\$ 17,100,000	\$ 17,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 16,900,000
230	PRJ003080 Courthouse Cummings - HVAC Replacement	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
231	PRJ003081 Courthouse Cummings - Electrical Service Upgrade	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -
232	Special Project	\$ 33,000,000	\$ 33,200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000	\$ 26,000,000
233	PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement	\$ 33,000,000	\$ 33,200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000	\$ 26,000,000
234	Additional Priority	\$ 10,250,287	\$ 4,600,000	\$ (5,650,287)	\$ 561,787	\$ -	\$ (561,787)	\$ -	\$ -	\$ -	\$ 600,000	\$ 4,000,000
235	PRJ003071 Clarence Mitchell Courthouse - Window Restoration	\$ 2,100,000	\$ -	\$ (2,100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
236	PRJ003072 Courthouse Cummings - Window Restoration/Repair	\$ 2,500,000	\$ -	\$ (2,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
237	PRJ003077 Courthouse Cummings - Netting & Bird Deterrent	\$ 1,673,216	\$ -	\$ (1,673,216)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
238	PRJ003632 Cummings Courthouse - Restroom Renovations	\$ 2,578,539	\$ 2,900,000	\$ 321,461	\$ 372,948	\$ -	\$ (372,948)	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,500,000
239	PRJ003633 Clarence Mitchell Courthouse - Restroom Renovations	\$ 1,398,532	\$ 1,700,000	\$ 301,468	\$ 188,839	\$ -	\$ (188,839)	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,500,000
240	Downtown	\$ 68,122,400	\$ 69,799,152	\$ 1,676,752	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 35,754,152	\$ 23,445,000	\$ 7,500,000	\$ 2,500,000
241	Base Budget	\$ 19,247,400	\$ 19,100,000	\$ (147,400)	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 12,500,000	\$ -	\$ 6,000,000	\$ -
242	PRJ002446 904294 197-294 Star Spangled Banner Flag House	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
243	PRJ002749 City Hall HVAC/Floodproofing	\$ 13,147,400	\$ 13,000,000	\$ (147,400)	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 12,500,000	\$ -	\$ -	\$ -
244	PRJ003011 City Hall - Fire Alarm System upgrade	\$ 3,100,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ -
245	PRJ003012 City Hall - Generator Replacement	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
246	PRJ003024 Benton Building - Halon Fire Suppression Renewal	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
247	PRJ003026 Benton Building - Elevator Upgrade	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -
248	PRJ003073 War Memorial - Interior Improvements	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
249	Special Project	\$ 45,000,000	\$ 46,699,152	\$ 1,699,152	\$ -	\$ -	\$ -	\$ -	\$ 23,254,152	\$ 23,445,000	\$ -	\$ -
250	PRJ000528 904230 Abel Wolman HVAC and Fire Protection	\$ 45,000,000	\$ 46,699,152	\$ 1,699,152	\$ -	\$ -	\$ -	\$ -	\$ 23,254,152	\$ 23,445,000	\$ -	\$ -
251	Additional Priority	\$ 3,875,000	\$ 4,000,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,500,000
252	PRJ003023 City Hall - Fire Protection upgrade	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
253	PRJ003025 Benton Building - Roof Replacement	\$ 1,375,000	\$ 1,500,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
254	EPFL	\$ 35,890,519	\$ 28,250,000	\$ (7,640,519)	\$ 371,000	\$ 4,000,000	\$ 3,629,000	\$ -	\$ 250,000	\$ 12,000,000	\$ 2,000,000	\$ 10,000,000
255	Base Budget	\$ 14,458,500	\$ 14,370,000	\$ (88,500)	\$ 371,000	\$ 370,000	\$ (1,000)	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
256	PRJ002031 939004 Walbrook Library Renovation	\$ 12,046,000	\$ 12,000,000	\$ (46,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 10,000,000
257	PRJ003112 Southeast Anchor Library - HVAC Controls, Window	\$ 2,041,500	\$ 2,000,000	\$ (41,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
258	PRJ003644 Pennsylvania Ave Branch Library - ADA Upgrades	\$ 371,000	\$ 370,000	\$ (1,000)	\$ 371,000	\$ 370,000	\$ (1,000)	\$ -	\$ -	\$ -	\$ -	\$ -
259	Special Project	\$ 10,250,000	\$ 10,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 10,000,000	\$ -	\$ -
260	PRJ003123 Hamilton Branch Library - Full Renovation	\$ 10,250,000	\$ 10,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 10,000,000	\$ -	\$ -
261	Additional Priority	\$ 11,182,019	\$ 3,630,000	\$ (7,552,019)	\$ -	\$ 3,630,000	\$ 3,630,000	\$ -				
262	PRJ001111 Northwood Branch Library - Full Renovation	\$ 11,182,019	\$ -	\$ (11,182,019)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
263	PRJ003695 Library Facility Improvements	\$ -	\$ 630,000	\$ 630,000	\$ -	\$ 630,000	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -
264	PRJ003699 Master Plan for Libraries	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
265	Historic Properties	\$ 2,853,216	\$ -	\$ (2,853,216)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
266	Additional Priority	\$ 2,853,216	\$ -	\$ (2,853,216)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
267	PRJ003642 Clarence Mitchell Courthouse - Bird Deterrent And	\$ 1,180,000	\$ -	\$ (1,180,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
268	PRJ003643 Abel Wolman - Window Restoration and Replacem	\$ 1,673,216	\$ -	\$ (1,673,216)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
269	MOED	\$ 10,500,000	\$ 10,375,000	\$ (125,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 10,000,000
270	Special Project	\$ 10,500,000	\$ 10,375,000	\$ (125,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 10,000,000
271	PRJ003487 MOED Building - HVAC Replacement	\$ 10,500,000	\$ 10,375,000	\$ (125,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 10,000,000
272	MOHS	\$ 1,459,500	\$ 1,450,000	\$ (9,500)	\$ 759,500	\$ 750,000	\$ (9,500)	\$ -	\$ -	\$ 700,000	\$ -
273	Base Budget	\$ 1,459,500	\$ 1,450,000	\$ (9,500)	\$ 759,500	\$ 750,000	\$ (9,500)	\$ -	\$ -	\$ 700,000	\$ -
274	PRJ003010 Weinberg Housing- Fire Alarm Systems	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -
275	PRJ003634 Weinberg Housing Resource Center (WHC) - Eleva	\$ 759,500	\$ 750,000	\$ (9,500)	\$ 759,500	\$ 750,000	\$ (9,500)	\$ -	\$ -	\$ -	\$ -
276	Other	\$ 4,221,200	\$ 6,330,000	\$ 2,108,800	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 750,000	\$ 1,080,000	\$ 1,500,000
277	Base Budget	\$ 2,291,200	\$ 2,330,000	\$ 38,800	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,080,000	\$ 500,000
278	PRJ003020 Voting Machine Warehouse - Roof Replacement	\$ 591,200	\$ 580,000	\$ (11,200)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 500,000
279	PRJ003021 DOT Survey and Records - Roof Replacement	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
280	PRJ003028 Voting Machine Warehouse - HVAC Replacement	\$ 950,000	\$ 1,000,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
281	Additional Priority	\$ 1,930,000	\$ 4,000,000	\$ 2,070,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
282	PRJ003022 DOT Traffic Management Center - Roof Replacem	\$ 930,000	\$ 1,000,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
283	PRJ003030 Front Street Fuel Station - Upgrades	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
284	PRJ003692 City Facilities Urgent Needs	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION	
285	Department of Housing and Community Development	\$ 443,085,000	\$ 276,285,000	\$ (166,800,000)	\$ 72,900,000	\$ 72,100,000	\$ (800,000)	\$ 43,940,000	\$ 45,655,000	\$ 43,090,000	\$ 43,660,000	\$ 27,840,000
286	Acquisition/Relocation	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -				
287	Base Budget	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -				
288	PRJ002437 Poppleton Acquisition, Demolition & Relocation	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
289	Affordable Housing	\$ 68,850,000	\$ 68,850,000	\$ -	\$ 10,350,000	\$ 10,350,000	\$ -	\$ 11,100,000	\$ 11,100,000	\$ 12,100,000	\$ 12,100,000	\$ 12,100,000
290	Base Budget	\$ 68,850,000	\$ 68,850,000	\$ -	\$ 10,350,000	\$ 10,350,000	\$ -	\$ 11,100,000	\$ 11,100,000	\$ 12,100,000	\$ 12,100,000	\$ 12,100,000
291	PRJ000706 Affordable Housing Trust Fund	\$ 41,500,000	\$ 41,500,000	\$ -	\$ 6,500,000	\$ 6,500,000	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
292	PRJ002434 Perkins Somerset Oldtown Affordable Housing	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
293	PRJ002438 Low-Income Mortgage Program	\$ 850,000	\$ 850,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
294	PRJ002677 Downpayment and Closing Cost Assistance	\$ 13,000,000	\$ 13,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
295	PRJ003478 Micro Home Creation - Housing Assistance	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
296	Demolition/Stabilization	\$ 46,500,000	\$ 40,500,000	\$ (6,000,000)	\$ 9,000,000	\$ 8,000,000	\$ (1,000,000)	\$ 8,000,000	\$ 8,000,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
297	Base Budget	\$ 40,500,000	\$ 40,500,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
298	PRJ000389 Demolition and Stabilization Program	\$ 40,500,000	\$ 40,500,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
299	PRJ003236 Emergency Demolition & Stabilization Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	Additional Priority	\$ 6,000,000	\$ -	\$ (6,000,000)	\$ 1,000,000	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
301	PRJ000389 Demolition and Stabilization Program	\$ 6,000,000	\$ -	\$ (6,000,000)	\$ 1,000,000	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
302	Loans/Grants	\$ 148,470,000	\$ 102,470,000	\$ (46,000,000)	\$ 24,300,000	\$ 24,550,000	\$ 250,000	\$ 17,100,000	\$ 17,100,000	\$ 16,740,000	\$ 16,740,000	\$ 10,240,000
303	Base Budget	\$ 92,720,000	\$ 92,720,000	\$ -	\$ 18,550,000	\$ 18,550,000	\$ -	\$ 16,350,000	\$ 16,350,000	\$ 15,990,000	\$ 15,990,000	\$ 9,490,000
304	PRJ000386 Lead Hazard Reduction Program	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
305	PRJ001876 Baltimore Homeownership Incentives Program (B	\$ 16,470,000	\$ 16,470,000	\$ -	\$ 3,550,000	\$ 3,550,000	\$ -	\$ 2,800,000	\$ 2,800,000	\$ 2,440,000	\$ 2,440,000	\$ 2,440,000
306	PRJ002324 922052 Housing Upgrades to Benefit Seniors (HU	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
307	PRJ002435 CDBG Subrecipient Capital Projects	\$ 24,000,000	\$ 24,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
308	PRJ002538 Community Catalyst Grant Program	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
309	PRJ002604 Housing Repair Assistance Programs	\$ 12,300,000	\$ 12,300,000	\$ -	\$ 2,300,000	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 800,000
310	PRJ002676 HOME Investment Partnerships Program	\$ 26,200,000	\$ 26,200,000	\$ -	\$ 5,200,000	\$ 5,200,000	\$ -	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 200,000
311	PRJ002678 Middle Neighborhood Strategy Implementation	\$ 4,750,000	\$ 4,750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
312	Additional Priority	\$ 55,750,000	\$ 9,750,000	\$ (46,000,000)	\$ 5,750,000	\$ 6,000,000	\$ 250,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
313	PRJ001876 Baltimore Homeownership Incentives Program (B	\$ 9,000,000	\$ -	\$ (9,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
314	PRJ002324 922052 Housing Upgrades to Benefit Seniors (HU	\$ 17,000,000	\$ -	\$ (17,000,000)	\$ 2,000,000	\$ -	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
315	PRJ002538 Community Catalyst Grant Program	\$ 7,500,000	\$ -	\$ (7,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
316	PRJ002540 Baltimore Shines - Low Income Solar Program	\$ 3,000,000	\$ -	\$ (3,000,000)	\$ 500,000	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -
317	PRJ002678 Middle Neighborhood Strategy Implementation	\$ 1,250,000	\$ -	\$ (1,250,000)	\$ 250,000	\$ -	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -
318	PRJ003655 Buy Back the Block - Live Baltimore	\$ 18,000,000	\$ 9,750,000	\$ (8,250,000)	\$ 3,000,000	\$ 6,000,000	\$ 3,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
319	Redevelopment	\$ 41,865,000	\$ 28,515,000	\$ (13,350,000)	\$ 8,100,000	\$ 13,250,000	\$ 5,150,000	\$ 2,740,000	\$ 4,455,000	\$ 3,750,000	\$ 4,320,000	\$ -
320	Base Budget	\$ 5,250,000	\$ 13,250,000	\$ 8,000,000	\$ 5,250,000	\$ 13,250,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
321	PRJ000518 Acquisition and Relocation	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
322	PRJ001030 City-Owned Vacant Land Management	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
323	PRJ001573 913036 Southeast Baltimore Redevelopment	\$ 3,000,000	\$ 11,000,000	\$ 8,000,000	\$ 3,000,000	\$ 11,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
324 PRJ003476 Infrastructure for Site Assemblage	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
325 Special Project	\$ 16,265,000	\$ 15,265,000	\$ (1,000,000)	\$ 1,000,000	\$ -	\$ (1,000,000)	\$ 2,740,000	\$ 4,455,000	\$ 3,750,000	\$ 4,320,000	\$ -
326 PRJ003477 Poe Home Public Right-of-Way Infrastructure	\$ 16,265,000	\$ 15,265,000	\$ (1,000,000)	\$ 1,000,000	\$ -	\$ (1,000,000)	\$ 2,740,000	\$ 4,455,000	\$ 3,750,000	\$ 4,320,000	\$ -
327 Additional Priority	\$ 20,350,000	\$ -	\$ (20,350,000)	\$ 1,850,000	\$ -	\$ (1,850,000)	\$ -				
328 PRJ000518 Acquisition and Relocation	\$ 10,850,000	\$ -	\$ (10,850,000)	\$ 850,000	\$ -	\$ (850,000)	\$ -	\$ -	\$ -	\$ -	\$ -
329 PRJ001030 City-Owned Vacant Land Management	\$ 6,000,000	\$ -	\$ (6,000,000)	\$ 1,000,000	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
330 PRJ003476 Infrastructure for Site Assemblage	\$ 3,500,000	\$ -	\$ (3,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
331 Vacancy Reduction Priority Geographies (VRPG)	\$ 136,900,000	\$ 35,450,000	\$ (101,450,000)	\$ 20,650,000	\$ 15,450,000	\$ (5,200,000)	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
332 Base Budget	\$ 35,450,000	\$ 35,450,000	\$ -	\$ 15,450,000	\$ 15,450,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
333 PRJ000175 Coldstream Homestead Montebello (CHM) Acquis	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
334 PRJ002439 Vacancy Reduction Priority Geography	\$ 34,700,000	\$ 34,700,000	\$ -	\$ 14,700,000	\$ 14,700,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
335 Additional Priority	\$ 101,450,000	\$ -	\$ (101,450,000)	\$ 5,200,000	\$ -	\$ (5,200,000)	\$ -				
336 PRJ002439 Vacancy Reduction Priority Geography	\$ 101,450,000	\$ -	\$ (101,450,000)	\$ 5,200,000	\$ -	\$ (5,200,000)	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
337 Department of Planning	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 1,400,000	\$ 3,900,000	\$ 2,500,000	\$ 975,000	\$ 975,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
338 Planning	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 1,400,000	\$ 3,900,000	\$ 2,500,000	\$ 975,000	\$ 975,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
339 Base Budget	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000	\$ 350,000
340 PRJ003505 Capital Improvement Program	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000	\$ 350,000
341 Additional Priority	\$ 7,000,000	\$ 7,000,000	\$ -	\$ 1,100,000	\$ 3,600,000	\$ 2,500,000	\$ 650,000	\$ 650,000	\$ 700,000	\$ 700,000	\$ 700,000
342 PRJ003505 Capital Improvement Program	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ 650,000	\$ 650,000	\$ 700,000	\$ 700,000	\$ 700,000
343 PRJ003686 Public Spaces and Placemaking Program	\$ 3,000,000	\$ -	\$ (3,000,000)	\$ 500,000	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -
344 PRJ003698 Facility Master Plan Initiative	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION	
345	Department of Public Works	\$ 3,086,649,974	\$ 3,071,399,440	\$ (15,250,534)	\$ 482,414,315	\$ 486,163,781	\$ 3,749,466	\$ 711,713,792	\$ 592,980,183	\$ 459,709,788	\$ 580,695,896	\$ 240,136,000
346	Solid Waste - Facilities	\$ 96,600,000	\$ 81,349,466	\$ (15,250,534)	\$ 9,000,000	\$ 12,749,466	\$ 3,749,466	\$ 10,600,000	\$ 20,000,000	\$ 6,000,000	\$ 6,000,000	\$ 26,000,000
347	Base Budget	\$ 36,000,000	\$ 32,000,000	\$ (4,000,000)	\$ 6,000,000	\$ 3,000,000	\$ (3,000,000)	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
348	PRJ000188 902047 Quarantine Road Landfill Expansion	\$ 3,000,000	\$ -	\$ (3,000,000)	\$ 3,000,000	\$ -	\$ (3,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
349	PRJ001160 908119 Waste Diversion Facility	\$ 25,500,000	\$ 24,500,000	\$ (1,000,000)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 3,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
350	PRJ002510 917035 Solid Waste Facility Health and Safety Imp	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
351	PRJ002515 925033 Solid Waste Regulatory Compliance Servi	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
352	Special Project	\$ 42,000,000	\$ 34,000,000	\$ (8,000,000)	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ 20,000,000
353	PRJ002517 961010 517-010 Eastside Sanitation Complex	\$ 42,000,000	\$ 14,000,000	\$ (28,000,000)	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -
354	PRJ003691 Long Haul Waste Diversion	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
355	Additional Priority	\$ 18,600,000	\$ 15,349,466	\$ (3,250,534)	\$ 3,000,000	\$ 9,749,466	\$ 6,749,466	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -
356	PRJ002517 961010 517-010 Eastside Sanitation Complex	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -
357	PRJ002682 924037 Western Sanitation Yard Renovation	\$ 10,000,000	\$ 9,749,466	\$ (250,534)	\$ -	\$ 9,749,466	\$ 9,749,466	\$ -	\$ -	\$ -	\$ -	\$ -
358	PRJ002933 Aerated Static Pile Compost Facilities	\$ 3,000,000	\$ -	\$ (3,000,000)	\$ 3,000,000	\$ -	\$ (3,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
359	Stormwater - Facilities	\$ 2,905,400	\$ 2,905,400	\$ -	\$ 2,905,400	\$ 2,905,400	\$ -					
360	Base Budget	\$ 2,905,400	\$ 2,905,400	\$ -	\$ 2,905,400	\$ 2,905,400	\$ -					
361	PRJ000841 906090 Stormwater Management Mitigation	\$ 2,905,400	\$ 2,905,400	\$ -	\$ 2,905,400	\$ 2,905,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362	Stormwater - IT	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
363	Base Budget	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
364	PRJ003270 Project 1391 Baltimore City Stormwater Masterpla	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
365	Stormwater - Utilities	\$ 167,865,000	\$ 167,865,000	\$ -	\$ 21,500,000	\$ 21,500,000	\$ -	\$ 50,500,000	\$ 67,365,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
366	Base Budget	\$ 167,865,000	\$ 167,865,000	\$ -	\$ 21,500,000	\$ 21,500,000	\$ -	\$ 50,500,000	\$ 67,365,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
367	PRJ000729 905400 SDC 7759 Pulaski Highway Drainage Impr	\$ 5,865,000	\$ 5,865,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,865,000	\$ -	\$ -	\$ -
368	PRJ002509 916049 SDC 7773 Gwynns Falls Drainage Improve	\$ 50,000,000	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
369	PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain	\$ 32,000,000	\$ 32,000,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000,000	\$ -	\$ -	\$ -	\$ -
370	PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvem	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
371	PRJ002939 SDC 7806 Drainage Study and Design	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
372	PRJ002940 ER 4134 Outfall Stabilization	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
373	PRJ002942 SDC 7811 3301 Childs Street Drainage Improvem	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
374	PRJ003436 SDC TBD Drainage Repairs and Improvements at V	\$ 57,000,000	\$ 57,000,000	\$ -	\$ 9,500,000	\$ 9,500,000	\$ -	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
375	Stormwater Pollution - Environmental Restoration	\$ 7,200,000	\$ 7,200,000	\$ -	\$ 7,200,000	\$ 7,200,000	\$ -					
376	Base Budget	\$ 7,200,000	\$ 7,200,000	\$ -	\$ 7,200,000	\$ 7,200,000	\$ -					
377	PRJ002585 916057 ER 4055 Urgent Need Stream Repair 2	\$ 7,200,000	\$ 7,200,000	\$ -	\$ 7,200,000	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
378	Stormwater Pollution - Utilities	\$ 105,500,000	\$ 105,500,000	\$ -	\$ -	\$ -	\$ -	\$ 24,500,000	\$ 20,000,000	\$ 21,000,000	\$ 20,000,000	\$ 20,000,000
379	Base Budget	\$ 105,500,000	\$ 105,500,000	\$ -	\$ -	\$ -	\$ -	\$ 24,500,000	\$ 20,000,000	\$ 21,000,000	\$ 20,000,000	\$ 20,000,000
380	PRJ000498 904099 Small Storm Drains and Inlet Repair	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
381	PRJ000644 904995 ER4023 Biddison Run Stream Restoration	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
382	PRJ000904 906405 Citywide Stream Restoration	\$ 80,000,000	\$ 80,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
383	PRJ002597 926034 ER 4121 Herring Run 84" Water Main Stre	\$ 19,500,000	\$ 19,500,000	\$ -	\$ -	\$ -	\$ -	\$ 19,500,000	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION	
384	Wastewater - Facilities	\$ 796,560,637	\$ 796,560,637	\$ -	\$ 87,073,296	\$ 87,073,296	\$ -	\$ 317,461,650	\$ 184,751,532	\$ 15,474,559	\$ 191,799,600	\$ -
385	Base Budget	\$ 796,560,637	\$ 796,560,637	\$ -	\$ 87,073,296	\$ 87,073,296	\$ -	\$ 317,461,650	\$ 184,751,532	\$ 15,474,559	\$ 191,799,600	\$ -
386	PRJ000287 902889 SC 989 Patapsco Fine Screen Facility Reh	\$ 15,474,559	\$ 15,474,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,474,559	\$ -	\$ -	\$ -
387	PRJ000298 902943 SC 995 Miscellaneous Pump Station Reha	\$ 700,000	\$ 700,000	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
388	PRJ000452 903890 SC990 Administration Building Repairs	\$ 20,380,929	\$ 20,380,929	\$ -	\$ -	\$ -	\$ -	\$ 20,380,929	\$ -	\$ -	\$ -	\$ -
389	PRJ000474 904017 SC 979 Dundalk Pumping Station Rehabil	\$ 13,407,609	\$ 13,407,609	\$ -	\$ 13,407,609	\$ 13,407,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
390	PRJ000631 904945 SC 986 Back River WWTP Manhole Draina	\$ 2,425,436	\$ 2,425,436	\$ -	\$ 2,425,436	\$ 2,425,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
391	PRJ000633 904950 SC 996 Back River WWTP Sludge Storage	\$ 127,626,056	\$ 127,626,056	\$ -	\$ -	\$ -	\$ -	\$ 127,626,056	\$ -	\$ -	\$ -	\$ -
392	PRJ000813 905935 SC 991 Patapsco WWTP Liquid Oxygen Pl	\$ 54,452,000	\$ 54,452,000	\$ -	\$ -	\$ -	\$ 54,452,000	\$ -	\$ -	\$ -	\$ -	\$ -
393	PRJ001692 915933 SC 988 Patapsco WWTP Second Reactor	\$ 67,269,800	\$ 67,269,800	\$ -	\$ -	\$ -	\$ 67,269,800	\$ -	\$ -	\$ -	\$ -	\$ -
394	PRJ001963 928009 SC 951 Comprehensive Biosolids Manage	\$ 36,744,547	\$ 36,744,547	\$ -	\$ -	\$ -	\$ -	\$ 36,744,547	\$ -	\$ -	\$ -	\$ -
395	PRJ002774 SC 1037 Back River WWTP Effluent Filter Rehabilit	\$ 61,372,256	\$ 61,372,256	\$ -	\$ 61,372,256	\$ 61,372,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
396	PRJ002831 SC 1032 Back River WWTP Activated Plant 3 Reha	\$ 161,089,650	\$ 161,089,650	\$ -	\$ -	\$ -	\$ 161,089,650	\$ -	\$ -	\$ -	\$ -	\$ -
397	PRJ002832 SC 1031 Quad Avenue Pump Station Rehabilitatio	\$ 9,167,995	\$ 9,167,995	\$ -	\$ 9,167,995	\$ 9,167,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
398	PRJ002949 SC 1040 Back River WWTP Rapid Sludge Loading f	\$ 20,071,200	\$ 20,071,200	\$ -	\$ -	\$ -	\$ 20,071,200	\$ -	\$ -	\$ -	\$ -	\$ -
399	PRJ002950 SC 1023 Back River WWTP High Rate Facility Rend	\$ 14,579,000	\$ 14,579,000	\$ -	\$ -	\$ -	\$ 14,579,000	\$ -	\$ -	\$ -	\$ -	\$ -
400	PRJ002951 Patapsco Sludge Digestion Facilities	\$ 68,526,000	\$ 68,526,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,526,000	\$ -	\$ -
401	PRJ002954 Patapsco Centrate Treatment Facilities	\$ 54,647,600	\$ 54,647,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,647,600	\$ -	\$ -
402	PRJ003289 SC TBD Back River Centrate Treatment Facility	\$ 68,626,000	\$ 68,626,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,626,000	\$ -	\$ -
403	Wastewater - IT	\$ 135,000,000	\$ 135,000,000	\$ -	\$ 22,500,000	\$ 22,500,000						
404	Base Budget	\$ 135,000,000	\$ 135,000,000	\$ -	\$ 22,500,000	\$ 22,500,000						
405	PRJ001161 908126 WC 1373 Urgent Needs Large Meters - Wa	\$ 120,000,000	\$ 120,000,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
406	PRJ003681 Large Water Meter Replacement	\$ 15,000,000	\$ 15,000,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
407	Wastewater - Utilities	\$ 486,539,761	\$ 486,539,761	\$ -	\$ 111,046,356	\$ 111,046,356	\$ 69,133,000	\$ 17,250,000	\$ 171,669,200	\$ 110,191,205	\$ 7,250,000	\$ 7,250,000
408	Base Budget	\$ 486,539,761	\$ 486,539,761	\$ -	\$ 111,046,356	\$ 111,046,356	\$ 69,133,000	\$ 17,250,000	\$ 171,669,200	\$ 110,191,205	\$ 7,250,000	\$ 7,250,000
409	PRJ000635 904953 Project 1294 Consent Decree PM	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
410	PRJ001234 909048 SC 969 Horners Lane Siphon Rehabilitati	\$ 2,479,680	\$ 2,479,680	\$ -	\$ 2,479,680	\$ 2,479,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411	PRJ002216 914133 Jones Falls Sewershed Inflow	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
412	PRJ002811 904974 SC 1006 Phase II Jones Falls Sewershed I	\$ 27,000,000	\$ 27,000,000	\$ -	\$ 27,000,000	\$ 27,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
413	PRJ002817 SC 1008 Phase II Inflow and Infiltration Reductio	\$ 16,500,000	\$ 16,500,000	\$ -	\$ 16,500,000	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
414	PRJ002947 SC 1013 High Level Sewershed Inflow and Infiltrat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
415	PRJ002948 Gwynns Falls Phase II Sewershed Improvements f	\$ 98,301,600	\$ 98,301,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,301,600	\$ -	\$ -	\$ -
416	PRJ002953 Inflow and Infiltration Reduction in Various Locati	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
417	PRJ003142 SC 1035 Southwest Diversion Improvements Phas	\$ 41,903,000	\$ 41,903,000	\$ -	\$ -	\$ -	\$ 41,903,000	\$ -	\$ -	\$ -	\$ -	\$ -
418	PRJ003286 SC 1012 Low Level Sewershed Inflow and Infiltrati	\$ 1,759,716	\$ 1,759,716	\$ -	\$ 1,759,716	\$ 1,759,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
419	PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltra	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
420	PRJ003421 WC 1449 (Wastewater) Repaving Utility Cuts & Sid	\$ 13,500,000	\$ 13,500,000	\$ -	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000
421	PRJ003498 Rehabilitation and Improvements to Sanitary Sewer	\$ 39,960,000	\$ 39,960,000	\$ -	\$ -	\$ -	\$ 19,980,000	\$ -	\$ 19,980,000	\$ -	\$ -	\$ -
422	PRJ003499 SC 1044 HL Hyd High Level Phase II Sewershed In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

		Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
423	PRJ003500 SC 1045 JF Hyd Jones Falls Phase II Sewershed Impr	\$ 59,989,205	\$ 59,989,205	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 54,989,205	\$ -
424	PRJ003501 SC 1046 OF Hyd Outfall Phase II Sewershed Impr	\$ 10,056,960	\$ 10,056,960	\$ -	\$ 10,056,960	\$ 10,056,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
425	PRJ003502 HR Hyd Herring Run Phase II Sewershed Improv	\$ 46,137,600	\$ 46,137,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,137,600	\$ -	\$ -
426	PRJ003503 LL Hyd LL Phase II Sewershed Improvements for 5	\$ 47,952,000	\$ 47,952,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,952,000	\$ -
427	PRJ003650 County Billing Reconciliation	\$ 45,000,000	\$ 45,000,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
428	PRJ003651 SC 1050 High Level Interceptor Phase II	\$ 25,000,000	\$ 25,000,000	\$ -	\$ 25,000,000	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
429	Water Supply - Facilities	\$ 410,704,484	\$ 410,704,484	\$ -	\$ 78,886,239	\$ 78,886,239	\$ -	\$ 90,994,142	\$ 72,844,000	\$ 87,136,103	\$ 74,008,000	\$ 6,836,000
430	Base Budget	\$ 410,704,484	\$ 410,704,484	\$ -	\$ 78,886,239	\$ 78,886,239	\$ -	\$ 90,994,142	\$ 72,844,000	\$ 87,136,103	\$ 74,008,000	\$ 6,836,000
431	PRJ000191 902070 Watershed Bridge Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
432	PRJ000216 902297 WC 1377 Ashburton WFP Low Lift Pump C	\$ 17,414,239	\$ 17,414,239	\$ -	\$ 17,414,239	\$ 17,414,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
433	PRJ000435 903731 Montebello Water Recycle Program	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -
434	PRJ000774 905704 Ashburton WFP Filter Improvements	\$ 50,000,000	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000	\$ -
435	PRJ000968 906918 WC 1199 Ashburton Water Pumping Stati	\$ 28,080,000	\$ 28,080,000	\$ -	\$ 28,080,000	\$ 28,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
436	PRJ001081 907687 WC 1432 Susquehanna Transfer Main Imp	\$ 34,713,303	\$ 34,713,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,713,303	\$ -	\$ -
437	PRJ001105 907997 BC 6520 Prettyboy Bridge Deck	\$ 16,632,000	\$ 16,632,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,632,000	\$ -
438	PRJ001194 908503 WC 1219 Montebello WFP Laboratory Fac	\$ 12,176,000	\$ 12,176,000	\$ -	\$ 12,176,000	\$ 12,176,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
439	PRJ001304 909501 WC 1442 Montebello WFP 2 Filter Improv	\$ 47,422,800	\$ 47,422,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,422,800	\$ -	\$ -
440	PRJ001395 910300 Urgent Needs Water Facilities	\$ 47,466,000	\$ 47,466,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,466,000	\$ -	\$ -	\$ -
441	PRJ001475 911223 Watershed Comprehensive Plan	\$ 28,937,000	\$ 28,937,000	\$ -	\$ -	\$ -	\$ -	\$ 28,937,000	\$ -	\$ -	\$ -	\$ -
442	PRJ001943 926030 WC 1443 Liberty Reservoir Dam Crest Re	\$ 10,028,000	\$ 10,028,000	\$ -	\$ 10,028,000	\$ 10,028,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443	PRJ002821 WC 1420 Montebello WFP 1 Filter Upgrades	\$ 47,823,142	\$ 47,823,142	\$ -	\$ -	\$ -	\$ -	\$ 47,823,142	\$ -	\$ -	\$ -	\$ -
444	PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy	\$ 918,000	\$ 918,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 918,000
445	PRJ003224 BC 6503 Loch Raven Road over Minebank Run	\$ 2,646,000	\$ 2,646,000	\$ -	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 2,376,000	\$ -
446	PRJ003226 BC 6508 Loch Raven Drive over Shanghai Creek	\$ 810,000	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 810,000	\$ -	\$ -	\$ -	\$ -
447	PRJ003228 BC 6517 Gunpowder Road over Gunpowder Falls	\$ 1,296,000	\$ 1,296,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,000	\$ -	\$ -	\$ 918,000
448	PRJ003231 BC 6527 Cotter Road over Flintstone Run	\$ 810,000	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 810,000	\$ -	\$ -	\$ -	\$ -
449	PRJ003232 Tracey's Store Road over Prettyboy Branch (BC 80	\$ 8,532,000	\$ 8,532,000	\$ -	\$ 918,000	\$ 918,000	\$ -	\$ 7,614,000	\$ -	\$ -	\$ -	\$ -
450	PRJ003516 County Billing Reconciliation	\$ 35,000,000	\$ 35,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
451	Water Supply - IT	\$ 120,000,000	\$ 120,000,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ 20,000,000				
452	Base Budget	\$ 120,000,000	\$ 120,000,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ 20,000,000				
453	PRJ000863 906133 Construction Reserve Meter Replacemen	\$ 120,000,000	\$ 120,000,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
454	Water Supply - Utilities	\$ 756,774,692	\$ 756,774,692	\$ -	\$ 122,303,024	\$ 122,303,024	\$ -	\$ 106,025,000	\$ 167,269,651	\$ 106,429,926	\$ 126,697,091	\$ 128,050,000
455	Base Budget	\$ 756,774,692	\$ 756,774,692	\$ -	\$ 122,303,024	\$ 122,303,024	\$ -	\$ 106,025,000	\$ 167,269,651	\$ 106,429,926	\$ 126,697,091	\$ 128,050,000
456	PRJ000009 901053 SDC 7779 Small Storm Drain and Inlet Re	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
457	PRJ000306 902973 WC 1257 Falls Road WM Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
458	PRJ000503 904121 WC 1281 South St and Vicinity Water Mai	\$ 19,523,443	\$ 19,523,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,523,443	\$ -
459	PRJ000638 904976 WC 1406 On Call Carbon Fiber Reinforce	\$ 19,440,000	\$ 19,440,000	\$ -	\$ -	\$ -	\$ -	\$ 6,480,000	\$ -	\$ 6,480,000	\$ -	\$ 6,480,000
460	PRJ000694 905177 WC 1316 Barclay Neighborhood and Vicir	\$ 10,503,960	\$ 10,503,960	\$ -	\$ 10,503,960	\$ 10,503,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
461	PRJ000700 905192 Project 1422 Large Diameter Transmissio	\$ 30,240,000	\$ 30,240,000	\$ -	\$ -	\$ -	\$ -	\$ 15,120,000	\$ -	\$ -	\$ -	\$ 15,120,000

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

		Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
462	PRJ000843 906095 WC 1323 Harford Road and Vicinity Water	\$ 21,866,496	\$ 21,866,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,866,496	\$ -	\$ -
463	PRJ001019 907127 WC 1301 Large Water Meter Replacement	\$ 15,000,000	\$ 15,000,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
464	PRJ001072 907638 Water Audit	\$ 6,480,000	\$ 6,480,000	\$ -	\$ -	\$ -	\$ -	\$ 6,480,000	\$ -	\$ -	\$ -	\$ -
465	PRJ001146 908094 WC 1321 Woodring, Rosemont and East V	\$ 29,633,430	\$ 29,633,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,633,430	\$ -	\$ -
466	PRJ001182 908400 Construction Reserve Valve and Hydrant I	\$ 8,100,000	\$ 8,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000
467	PRJ001263 909098 Future Water Main Replacement	\$ 60,000,000	\$ 60,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000,000
468	PRJ001410 910609 WC 1312 Fells Point Neighborhood and V	\$ 5,873,470	\$ 5,873,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,873,470	\$ -	\$ -	\$ -
469	PRJ002009 933989 WC 1392 Franklinton Road 20" Water M	\$ 4,271,998	\$ 4,271,998	\$ -	\$ 4,271,998	\$ 4,271,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
470	PRJ002029 938005 Water Supply Tunnel Inspection and Reha	\$ 12,827,000	\$ 12,827,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,827,000	\$ -	\$ -	\$ -
471	PRJ002225 904239 WC 1423 Mount St Water Main Replacem	\$ 10,695,000	\$ 10,695,000	\$ -	\$ -	\$ -	\$ -	\$ 10,695,000	\$ -	\$ -	\$ -	\$ -
472	PRJ002231 905242 WC 1417 Ridgely's Delight Water Main Re	\$ 21,627,000	\$ 21,627,000	\$ -	\$ 21,627,000	\$ 21,627,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
473	PRJ002234 906246 WC 1427 Patterson Park East Water Main	\$ 16,474,583	\$ 16,474,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,474,583	\$ -	\$ -	\$ -
474	PRJ002236 907247 WC 1426 Walker Ave Water Main Replac	\$ 18,152,624	\$ 18,152,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,152,624	\$ -	\$ -	\$ -
475	PRJ002562 907256 WC 1430 Water Main Replacement at Var	\$ 5,486,400	\$ 5,486,400	\$ -	\$ 5,486,400	\$ 5,486,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
476	PRJ002701 906154 WC 1317 Conkling St, Russell St and Vicir	\$ 14,288,386	\$ 14,288,386	\$ -	\$ 14,288,386	\$ 14,288,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
477	PRJ002959 WC 1419 Greenmount Ave 36" Water Main Rehab	\$ 23,885,079	\$ 23,885,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,885,079	\$ -	\$ -	\$ -
478	PRJ002967 Construction Management Assistance for Water M	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
479	PRJ003161 FY27 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
480	PRJ003162 FY27 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
481	PRJ003163 FY27 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
482	PRJ003164 FY28 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
483	PRJ003165 FY28 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
484	PRJ003166 FY28 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
485	PRJ003167 FY29 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
486	PRJ003168 FY29 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
487	PRJ003169 FY29 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
488	PRJ003170 FY30 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -
489	PRJ003171 FY30 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -
490	PRJ003172 FY30 Urgent Needs Water Infrastructure - Contrac	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -
491	PRJ003176 FY27 Water Main Replacements at Various Locati	\$ 20,375,280	\$ 20,375,280	\$ -	\$ 20,375,280	\$ 20,375,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
492	PRJ003420 WC 1449 Repaving Utility Cuts & Sidewalk Restora	\$ 31,500,000	\$ 31,500,000	\$ -	\$ 5,250,000	\$ 5,250,000	\$ -	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
493	PRJ003454 WC 1322 Belair Rd Neighborhood and Vicinity Wa	\$ 21,838,238	\$ 21,838,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,838,238	\$ -
494	PRJ003455 WC 1416 E. Madison St. and Vicinity Water Main R	\$ 8,800,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ -	\$ 8,800,000	\$ -	\$ -	\$ -	\$ -
495	PRJ003456 WC 1280 Glenmore Ave and Vicinity Water Main R	\$ 21,029,631	\$ 21,029,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,029,631	\$ -	\$ -	\$ -
496	PRJ003457 WC 1277 Windsor Mill Rd, Baker St and Vicinity W	\$ 20,625,510	\$ 20,625,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,625,510	\$ -
497	PRJ003458 FY31 Urgent Needs Water Infrastructure - Contrac	\$ 24,000,000	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
498	PRJ003459 FY31 Urgent Needs Water Infrastructure - Contrac	\$ 24,000,000	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
499	PRJ003460 FY31 Urgent Needs Water Infrastructure - Contrac	\$ 24,000,000	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
500	PRJ003461 WC 1271 Cross St and Vicinity Water Main Replac	\$ 25,277,264	\$ 25,277,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,277,264	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

		Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
501	PRJ003462 WC 1273 Forest Park and Vicinity Water Main Rep	\$ 20,959,900	\$ 20,959,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,959,900	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION	
502	Department of Transportation	\$ 740,580,000	\$ 654,401,000	\$ (86,179,000)	\$ 341,564,152	\$ 302,635,152	\$ (38,929,000)	\$ 93,684,152	\$ 71,365,848	\$ 67,215,848	\$ 59,750,000	\$ 59,750,000
503	Alleys and Footways	\$ 100,080,000	\$ 82,476,000	\$ (17,604,000)	\$ 42,192,000	\$ 30,810,000	\$ (11,382,000)	\$ 21,410,000	\$ 7,170,000	\$ 7,446,000	\$ 7,850,000	\$ 7,790,000
504	Base Budget	\$ 58,476,000	\$ 58,476,000	\$ -	\$ 18,810,000	\$ 18,810,000	\$ -	\$ 9,410,000	\$ 7,170,000	\$ 7,446,000	\$ 7,850,000	\$ 7,790,000
505	PRJ001625 914042 INSPIRE Schools Support	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
506	PRJ003115 Sidewalk Reconstruction (Repair) (504-100)	\$ 15,334,000	\$ 15,334,000	\$ -	\$ 5,618,000	\$ 5,618,000	\$ -	\$ 1,910,000	\$ 2,170,000	\$ 1,596,000	\$ 2,000,000	\$ 2,040,000
507	PRJ003116 Reconstruction of Alleys City Wide (504-200)	\$ 10,150,000	\$ 10,150,000	\$ -	\$ 5,700,000	\$ 5,700,000	\$ -	\$ 2,000,000	\$ -	\$ 850,000	\$ 850,000	\$ 750,000
508	PRJ003121 FY25 ADA Accommodation Requests and Remediation	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
509	PRJ003136 Local Roadway Resurfacing including FHWA ADA Compliance	\$ 24,000,000	\$ 24,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
510	PRJ003507 Harbor Connector Ferry Landing ADA Improvements	\$ 1,492,000	\$ 1,492,000	\$ -	\$ 1,492,000	\$ 1,492,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
511	Special Project	\$ 24,000,000	\$ 24,000,000	\$ -	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
512	PRJ003518 ADA Partial Consent Decree FY25 to FY28	\$ 24,000,000	\$ 24,000,000	\$ -	\$ 12,000,000	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
513	Additional Priority	\$ 17,604,000	\$ -	\$ (17,604,000)	\$ 11,382,000	\$ -	\$ (11,382,000)	\$ -	\$ -	\$ -	\$ -	\$ -
514	PRJ003674 Sidewalk Reconstruction (Repair) Additional Priority	\$ 12,675,000	\$ -	\$ (12,675,000)	\$ 8,602,000	\$ -	\$ (8,602,000)	\$ -	\$ -	\$ -	\$ -	\$ -
515	PRJ003675 Reconstruction of Alleys City Wide - Additional Priority	\$ 4,929,000	\$ -	\$ (4,929,000)	\$ 2,780,000	\$ -	\$ (2,780,000)	\$ -	\$ -	\$ -	\$ -	\$ -
516	Bridges	\$ 112,723,000	\$ 100,660,000	\$ (12,063,000)	\$ 40,224,000	\$ 35,834,000	\$ (4,390,000)	\$ 11,529,000	\$ 18,100,000	\$ 12,305,000	\$ 2,512,000	\$ 20,380,000
517	Base Budget	\$ 100,660,000	\$ 100,660,000	\$ -	\$ 35,834,000	\$ 35,834,000	\$ -	\$ 11,529,000	\$ 18,100,000	\$ 12,305,000	\$ 2,512,000	\$ 20,380,000
518	PRJ001214 908766 Sisson Street over CSX Active	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
519	PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge	\$ 5,400,000	\$ 5,400,000	\$ -	\$ 1,960,000	\$ 1,960,000	\$ -	\$ -	\$ 3,440,000	\$ -	\$ -	\$ -
520	PRJ002010 934003 Russell Street Bridge and Monroe Street Ramp	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
521	PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
522	PRJ002533 912762 506-762 Radecke Ave Bridge over Moore's	\$ 10,560,000	\$ 10,560,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 6,048,000	\$ -	\$ -	\$ 1,512,000	\$ -
523	PRJ002537 915519 506-519 Hanover Street Bridge Over CSX	\$ 8,950,000	\$ 8,950,000	\$ -	\$ 1,994,000	\$ 1,994,000	\$ -	\$ 4,481,000	\$ 140,000	\$ 255,000	\$ -	\$ 2,080,000
524	PRJ002547 937012 506-012 Rehabilitation of the Promenade	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
525	PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202)	\$ 19,900,000	\$ 19,900,000	\$ -	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ 12,400,000	\$ -	\$ -	\$ -
526	PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
527	PRJ002894 Russell Street Viaduct Over Ostend St and CSX	\$ 3,600,000	\$ 3,600,000	\$ -	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
528	PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 421)	\$ 14,500,000	\$ 14,500,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
529	PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406)	\$ 3,200,000	\$ 3,200,000	\$ -	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
530	PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC321)	\$ 8,800,000	\$ 8,800,000	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 1,120,000	\$ 2,800,000	\$ -	\$ 4,800,000
531	PRJ003139 Annual Urgent Needs Bridge Repairs (506-754)	\$ 6,750,000	\$ 6,750,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000
532	PRJ003196 935011 Brehms Lane over Herring Run Bridge Rep	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ -
533	PRJ003672 Penn Station Garage Improvements	\$ 800,000	\$ 800,000	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
534	Additional Priority	\$ 12,063,000	\$ -	\$ (12,063,000)	\$ 4,390,000	\$ -	\$ (4,390,000)	\$ -	\$ -	\$ -	\$ -	\$ -
535	PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge	\$ 1,350,000	\$ -	\$ (1,350,000)	\$ 490,000	\$ -	\$ (490,000)	\$ -	\$ -	\$ -	\$ -	\$ -
536	PRJ002537 915519 506-519 Hanover Street Bridge Over CSX	\$ 5,633,000	\$ -	\$ (5,633,000)	\$ 2,600,000	\$ -	\$ (2,600,000)	\$ -	\$ -	\$ -	\$ -	\$ -
537	PRJ002551 962010 506-010 41st Street (over I-83 and MTA) B	\$ 5,080,000	\$ -	\$ (5,080,000)	\$ 1,300,000	\$ -	\$ (1,300,000)	\$ -	\$ -	\$ -	\$ -	\$ -
538	Planning	\$ 2,500,000	\$ -	\$ (2,500,000)	\$ 500,000	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -
539	Additional Priority	\$ 2,500,000	\$ -	\$ (2,500,000)	\$ 500,000	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -
540	PRJ003671 Docking Infrastructure Improvements	\$ 2,500,000	\$ -	\$ (2,500,000)	\$ 500,000	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION	
541	Street Resurfacing	\$ 79,070,000	\$ 46,069,000	\$ (33,001,000)	\$ 40,467,000	\$ 22,481,000	\$ (17,986,000)	\$ 5,000,000	\$ 3,750,000	\$ 3,750,000	\$ 6,088,000	\$ 5,000,000
542	Base Budget	\$ 45,319,000	\$ 45,319,000	\$ -	\$ 21,731,000	\$ 21,731,000	\$ -	\$ 5,000,000	\$ 3,750,000	\$ 3,750,000	\$ 6,088,000	\$ 5,000,000
543	PRJ001108 908008 Belair Rd II and Erdman TR19301	\$ 931,000	\$ 931,000	\$ -	\$ 931,000	\$ 931,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
544	PRJ003110 Resurfacing JOC - Urgent Needs (514-002)	\$ 8,588,000	\$ 8,588,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,088,000	\$ 1,000,000
545	PRJ003125 Resurfacing Northwest (514-214)	\$ 8,900,000	\$ 8,900,000	\$ -	\$ 4,150,000	\$ 4,150,000	\$ -	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
546	PRJ003126 Resurfacing Southwest (514-215)	\$ 8,900,000	\$ 8,900,000	\$ -	\$ 4,150,000	\$ 4,150,000	\$ -	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
547	PRJ003128 Resurfacing Northeast (514-846)	\$ 8,900,000	\$ 8,900,000	\$ -	\$ 4,150,000	\$ 4,150,000	\$ -	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
548	PRJ003129 Resurfacing Southeast (514-216)	\$ 8,900,000	\$ 8,900,000	\$ -	\$ 4,150,000	\$ 4,150,000	\$ -	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,000,000
549	PRJ003130 Materials and Compliance Testing (508-029)	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
550	Additional Priority	\$ 33,751,000	\$ 750,000	\$ (33,001,000)	\$ 18,736,000	\$ 750,000	\$ (17,986,000)	\$ -	\$ -	\$ -	\$ -	\$ -
551	PRJ002366 915056 Pavement Condition Survey	\$ 1,000,000	\$ -	\$ (1,000,000)	\$ 1,000,000	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
552	PRJ003676 Resurfacing JOC - Urgent Needs - Additional Prio	\$ 4,001,000	\$ -	\$ (4,001,000)	\$ 986,000	\$ -	\$ (986,000)	\$ -	\$ -	\$ -	\$ -	\$ -
553	PRJ003677 Resurfacing Northwest - Additional Priorities	\$ 7,000,000	\$ -	\$ (7,000,000)	\$ 4,000,000	\$ -	\$ (4,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
554	PRJ003678 Resurfacing Southwest - Additional Priorities	\$ 7,000,000	\$ -	\$ (7,000,000)	\$ 4,000,000	\$ -	\$ (4,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
555	PRJ003679 Resurfacing Northeast - Additional Priorities	\$ 7,000,000	\$ -	\$ (7,000,000)	\$ 4,000,000	\$ -	\$ (4,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
556	PRJ003680 Resurfacing Southeast - Additional Priorities	\$ 7,000,000	\$ -	\$ (7,000,000)	\$ 4,000,000	\$ -	\$ (4,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
557	PRJ003689 Eutaw Street Resurfacing - Saratoga to Baltimore	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
558	Streets and Highways	\$ 371,797,000	\$ 357,514,000	\$ (14,283,000)	\$ 200,364,152	\$ 197,593,152	\$ (2,771,000)	\$ 30,335,152	\$ 29,665,848	\$ 36,239,848	\$ 37,100,000	\$ 26,580,000
559	Base Budget	\$ 318,393,000	\$ 318,214,000	\$ (179,000)	\$ 185,588,000	\$ 185,409,000	\$ (179,000)	\$ 18,151,000	\$ 22,200,000	\$ 28,774,000	\$ 37,100,000	\$ 26,580,000
560	PRJ001236 909051 N. Fremont and Lafayette TR19304	\$ 1,440,000	\$ 1,440,000	\$ -	\$ 1,440,000	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
561	PRJ001360 910071 Patapsco and Magnolia TR19307	\$ 8,631,000	\$ 8,631,000	\$ -	\$ -	\$ -	\$ -	\$ 8,631,000	\$ -	\$ -	\$ -	\$ -
562	PRJ001436 911048 Park Heights, Rogers, and Strath TR19303	\$ 911,000	\$ 911,000	\$ -	\$ 911,000	\$ 911,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
563	PRJ001515 912047 25th St and Greenmount and Kirk TR1930	\$ 1,639,000	\$ 1,639,000	\$ -	\$ 1,639,000	\$ 1,639,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
564	PRJ001518 912052 Madison and Milton and Edison TR19305	\$ 1,366,000	\$ 1,366,000	\$ -	\$ 1,366,000	\$ 1,366,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
565	PRJ002178 905148 Greenway Trail: Northern Segment	\$ 13,800,000	\$ 13,800,000	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 13,000,000	\$ -	\$ -	\$ -
566	PRJ002183 906153 Impact Investment Area Traffic Calming	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
567	PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades	\$ 12,820,000	\$ 12,820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,820,000	\$ -	\$ -
568	PRJ002524 907137 508-137 Improvements Along MTA Priority	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
569	PRJ002526 Neighborhood Traffic Calming (508-151)	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
570	PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard	\$ -	\$ 231,000	\$ 231,000	\$ -	\$ 231,000	\$ 231,000	\$ -	\$ -	\$ -	\$ -	\$ -
571	PRJ002536 915131 508-131 Wolfe or Washington Street Bike	\$ 4,798,000	\$ 4,798,000	\$ -	\$ 4,798,000	\$ 4,798,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
572	PRJ002715 916058 Pennington Avenue Rehabilitation from Bi	\$ 596,000	\$ 596,000	\$ -	\$ 596,000	\$ 596,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
573	PRJ002716 910123 Bush Street Bike Facility	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
574	PRJ002901 Greenway Middle Branch Network Phase 2	\$ 8,070,000	\$ 8,070,000	\$ -	\$ 8,070,000	\$ 8,070,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
575	PRJ002902 Pennsylvania Avenue Corridor Improvements (No	\$ 14,200,000	\$ 14,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,200,000	\$ -
576	PRJ002904 Johnston Square Improvements	\$ 12,015,000	\$ 12,015,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,015,000
577	PRJ002905 W North Avenue Pedestrian Safety Improvements	\$ 17,150,000	\$ 17,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,691,000	\$ 15,459,000	\$ -
578	PRJ002906 Russell Street Rehabilitation from Russell Street V	\$ 840,000	\$ 840,000	\$ -	\$ 840,000	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
579	PRJ002907 Wabash Multi-Modal Corridor	\$ 3,278,000	\$ 3,028,000	\$ (250,000)	\$ 278,000	\$ 28,000	\$ (250,000)	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
580	PRJ002909 West Baltimore United	\$ 145,500,000	\$ 145,500,000	\$ -	\$ 145,500,000	\$ 145,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
581	PRJ002910 Oldtown Mall Improvements	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
582	PRJ003095 Baltimore Greenway Trails Network: Boston Street	\$ 3,200,000	\$ 3,200,000	\$ -	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
583	PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - G	\$ 14,065,000	\$ 14,065,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,065,000
584	PRJ003097 Keith Avenue Rehabilitation from Broening Highwa	\$ 9,700,000	\$ 9,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,700,000	\$ -	\$ -
585	PRJ003114 Curb Repair-Slab Repair Citywide (508-465)	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
586	PRJ003152 Belair Road Complete Streets Phase III	\$ 10,504,000	\$ 10,504,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,063,000	\$ 6,441,000	\$ -
587	PRJ003200 Baltimore Greenway Trail - Highlandtown-Greekt	\$ 4,695,000	\$ 4,695,000	\$ -	\$ 3,875,000	\$ 3,875,000	\$ -	\$ 820,000	\$ -	\$ -	\$ -
588	PRJ003204 Cecil Elementary School Safe Routes to School Gr	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
589	PRJ003207 Citywide Bike Master Plan - Bicycle and Pedestria	\$ 250,000	\$ 250,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
590	PRJ003208 School Safety Improvements	\$ 550,000	\$ 550,000	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
591	PRJ003525 Frederick Avenue Streetscaping - DOT	\$ 6,200,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000	\$ -	\$ -	\$ -
592	PRJ003652 Remington Avenue Separated Bicycle Lane	\$ 2,300,000	\$ 2,140,000	\$ (160,000)	\$ 200,000	\$ 40,000	\$ (160,000)	\$ 2,100,000	\$ -	\$ -	\$ -
593	PRJ003668 Solo Gibbs Recreation Center Support	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
594	PRJ003669 Bicycle Facility Safety Upgrades and Hardening	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
595	PRJ003670 Congressman Elijah Cummings Recreation Cente	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
596	Special Project	\$ 39,300,000	\$ 39,300,000	\$ -	\$ 12,184,152	\$ 12,184,152	\$ -	\$ 12,184,152	\$ 7,465,848	\$ 7,465,848	\$ -
597	PRJ002909 West Baltimore United	\$ 39,300,000	\$ 39,300,000	\$ -	\$ 12,184,152	\$ 12,184,152	\$ -	\$ 12,184,152	\$ 7,465,848	\$ 7,465,848	\$ -
598	Additional Priority	\$ 14,104,000	\$ -	\$ (14,104,000)	\$ 2,592,000	\$ -	\$ (2,592,000)	\$ -	\$ -	\$ -	\$ -
599	PRJ001360 910071 Patapsco and Magnolia TR19307	\$ 2,592,000	\$ -	\$ (2,592,000)	\$ 2,592,000	\$ -	\$ (2,592,000)	\$ -	\$ -	\$ -	\$ -
600	PRJ002183 906153 Impact Investment Area Traffic Calming	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
601	PRJ002526 Neighborhood Traffic Calming (508-151)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
602	PRJ002902 Pennsylvania Avenue Corridor Improvements (Nor	\$ 3,550,000	\$ -	\$ (3,550,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
603	PRJ002905 W North Avenue Pedestrian Safety Improvements	\$ 4,287,000	\$ -	\$ (4,287,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
604	PRJ003097 Keith Avenue Rehabilitation from Broening Highwa	\$ 2,425,000	\$ -	\$ (2,425,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
605	PRJ003152 Belair Road Complete Streets Phase III	\$ 1,250,000	\$ -	\$ (1,250,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
606	Traffic Engineering	\$ 74,410,000	\$ 67,682,000	\$ (6,728,000)	\$ 17,817,000	\$ 15,917,000	\$ (1,900,000)	\$ 25,410,000	\$ 12,680,000	\$ 7,475,000	\$ 6,200,000
607	Base Budget	\$ 67,682,000	\$ 67,682,000	\$ -	\$ 15,917,000	\$ 15,917,000	\$ -	\$ 25,410,000	\$ 12,680,000	\$ 7,475,000	\$ 6,200,000
608	PRJ002552 Transportation Management Center Upgrade (964	\$ 8,580,000	\$ 8,580,000	\$ -	\$ -	\$ -	\$ -	\$ 5,680,000	\$ 500,000	\$ 2,400,000	\$ -
609	PRJ003103 Fayette Street Safety Study and Road Diet	\$ 1,020,000	\$ 1,020,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 770,000	\$ -	\$ -	\$ -
610	PRJ003104 Franklin-Mulberry Safety Initiative	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -
611	PRJ003105 Traffic Calming Quick-Build to Hardscape Convers	\$ 1,130,000	\$ 1,130,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 500,000	\$ 330,000	\$ -	\$ -
612	PRJ003106 Pedestrian Safety Improvements with HSIP Grant	\$ 1,047,000	\$ 1,047,000	\$ -	\$ 1,047,000	\$ 1,047,000	\$ -	\$ -	\$ -	\$ -	\$ -
613	PRJ003124 Traffic Safety Improvements Citywide (512-080)	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
614	PRJ003127 Communications Upgrade - Wireless (512-017)	\$ 9,250,000	\$ 9,250,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 5,250,000	\$ -	\$ -
615	PRJ003134 Communications Upgrade - Hardwire (512-009)	\$ 15,075,000	\$ 15,075,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,075,000	\$ 5,000,000
616	PRJ003137 Traffic Signal Construction & Reconstruction (512	\$ 8,200,000	\$ 8,200,000	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ 3,200,000	\$ 4,200,000	\$ -	\$ -
617	PRJ003138 Intelligent Transportation System (ITS) Improve	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
618	PRJ003146 Broadway Intersection Improvements	\$ 4,160,000	\$ 4,160,000	\$ -	\$ -	\$ -	\$ -	\$ 4,160,000	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

		Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
619	PRJ003150 Traffic Signal Rewiring (512-025)	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 1,200,000	\$ -
620	PRJ003199 Traffic Signal Reconstruction - 10 Locations Cityw	\$ 6,920,000	\$ 6,920,000	\$ -	\$ 5,920,000	\$ 5,920,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
621	PRJ003684 Liberty Heights Ave and Oakfield Ave Traffic Signal	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
622	Additional Priority	\$ 6,728,000	\$ -	\$ (6,728,000)	\$ 1,900,000	\$ -	\$ (1,900,000)	\$ -				
623	PRJ002918 Sinclair Lane Corridor Improvements	\$ 1,900,000	\$ -	\$ (1,900,000)	\$ 1,900,000	\$ -	\$ (1,900,000)	\$ -	\$ -	\$ -	\$ -	\$ -
624	PRJ003134 Communications Upgrade - Hardwire (512-009)	\$ 3,788,000	\$ -	\$ (3,788,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
625	PRJ003146 Broadway Intersection Improvements	\$ 1,040,000	\$ -	\$ (1,040,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION	
626	Mayoralty	\$ 43,231,860	\$ 30,620,000	\$ (12,611,860)	\$ 14,451,860	\$ 10,850,000	\$ (3,601,860)	\$ 4,625,848	\$ 2,100,000	\$ 2,344,152	\$ 5,100,000	\$ 5,600,000
627	Culturals	\$ 6,600,000	\$ 6,600,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
628	Base Budget	\$ 6,600,000	\$ 6,600,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
629	PRJ00016 901152 Baltimore City Heritage Area Small Capita	\$ 600,000	\$ 600,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
630	PRJ003504 Cultural Spaces Capital Support Program	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
631	MOHS	\$ 10,500,000	\$ 10,525,848	\$ 25,848	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 2,525,848	\$ -	\$ -	\$ -	\$ -
632	Additional Priority	\$ 10,500,000	\$ 10,525,848	\$ 25,848	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 2,525,848	\$ -	\$ -	\$ -	\$ -
633	PRJ003531 Emergency Services - Overflow Shelter	\$ 10,500,000	\$ 10,525,848	\$ 25,848	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 2,525,848	\$ -	\$ -	\$ -	\$ -
634	Other	\$ 26,131,860	\$ 13,494,152	\$ (12,637,708)	\$ 5,351,860	\$ 1,750,000	\$ (3,601,860)	\$ 1,000,000	\$ 1,000,000	\$ 1,244,152	\$ 4,000,000	\$ 4,500,000
635	Base Budget	\$ 26,131,860	\$ 12,744,152	\$ (13,387,708)	\$ 5,351,860	\$ 1,000,000	\$ (4,351,860)	\$ 1,000,000	\$ 1,000,000	\$ 1,244,152	\$ 4,000,000	\$ 4,500,000
636	PRJ001246 909068 Surplus Schools	\$ 9,780,000	\$ 6,744,152	\$ (3,035,848)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,152	\$ 3,000,000	\$ 3,500,000
637	PRJ002423 911116 127-116 Broadband for Public Housing Si	\$ 10,351,860	\$ -	\$ (10,351,860)	\$ 4,351,860	\$ -	\$ (4,351,860)	\$ -	\$ -	\$ -	\$ -	\$ -
638	PRJ003538 Public Art	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
639	Additional Priority	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
640	PRJ002868 Public Market Improvements	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 - 2032 CIP Staff Recommendations Comparison Report

	Six Year Total REQUEST	Six Year Total RECOMMENDATION	Six Year Difference	FY2027 REQUEST	FY2027 RECOMMENDATION	FY27 Difference	FY2028 RECOMMENDATION	FY2029 RECOMMENDATION	FY2030 RECOMMENDATION	FY2031 RECOMMENDATION	FY2032 RECOMMENDATION
641 Parking Authority	\$ 8,633,200	\$ 8,633,200	\$ -	\$ 3,382,000	\$ 3,382,000	\$ -	\$ 2,500,000	\$ 2,651,200	\$ 100,000	\$ -	\$ -
642 Parking	\$ 8,633,200	\$ 8,633,200	\$ -	\$ 3,382,000	\$ 3,382,000	\$ -	\$ 2,500,000	\$ 2,651,200	\$ 100,000	\$ -	\$ -
643 Base Budget	\$ 8,633,200	\$ 8,633,200	\$ -	\$ 3,382,000	\$ 3,382,000	\$ -	\$ 2,500,000	\$ 2,651,200	\$ 100,000	\$ -	\$ -
644 PRJ003309 Lexington Street Garage Elevator Modernization Plan	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
645 PRJ003310 Little Italy Garage Elevator Modernization Plan	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
646 PRJ003312 Penn Station Garage Elevator Modernization Plan	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
647 PRJ003313 St. Paul Garage Elevator Modernization Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
648 PRJ003314 West Street Garage Elevator Modernization Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
649 PRJ003322 Caroline Street Garage Capital Repairs & Replacement	\$ 526,400	\$ 526,400	\$ -	\$ 526,400	\$ 526,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
650 PRJ003323 Fayette Street Garage Capital Repairs & Replacement	\$ 714,000	\$ 714,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ -
651 PRJ003324 Fleet & Eden Street Garage Capital Repairs & Replacement	\$ 1,987,200	\$ 1,987,200	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 1,187,200	\$ -	\$ -	\$ -
652 PRJ003326 West Street Garage Capital Repairs & Replacement	\$ 1,055,600	\$ 1,055,600	\$ -	\$ 1,055,600	\$ 1,055,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
653 PRJ003327 St Paul Street Garage Capital Repairs & Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
654 PRJ003328 Franklin Street Garage Capital Repairs & Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
655 PRJ003331 Garage Lighting Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
656 PRJ003342 Plumbing/Draining Repairs	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
657 PRJ003343 Misc. Other Non-Structural Capital Repairs	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
658 PRJ003344 Paving/ Subsurface Repair of Parking Lots	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
659 PRJ003659 Parking Lots LPR Enforcement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
660 Grand Total	\$ 5,236,152,584	\$ 4,905,687,034	\$ (330,465,550)	\$ 1,048,213,877	\$ 1,050,900,175	\$ 2,686,298	\$ 958,563,792	\$ 824,731,383	\$ 727,759,788	\$ 845,395,896	\$ 498,336,000