

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General Services | \$ 14,950,000 | \$ 26,300,000 | \$ 18,450,000 | \$ 51,130,000 | \$ 43,500,000 | \$ 29,925,000 |
| PRJ000528 904230 Abel Wolman HVAC and Fire Protection | \$ 3,500,000 | \$ 11,300,000 | \$ 1,100,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 3,500,000 | \$ 11,300,000 | \$ 1,100,000 | \$ - | \$ - | \$ - |
| PRJ000371 Southern Police District - Interior renovations (Restroom, locker room and fitness center) | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000889 906226 Harford Sr Envelope Upgrades | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001009 907105 City Hall Extension Stone Walls Renovation | \$ 2,000,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 2,000,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002121 Eastern Police District - Roof Replacement, Restroom and locker renovation | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002446 904294 197-294 Star Spangled Banner Flag House HVAC Upgrades | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - |
| PRJ002457 906366 197-366 Northwest Police District Station Renovation or Replacement | \$ - | \$ - | \$ - | \$ 18,800,000 | \$ 12,200,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ 18,800,000 | \$ 12,200,000 | \$ - |
| PRJ002460 908307 197-307 WIC Center/Dunbar Daycare Roof Replacement | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002463 908342 197-342 Southwest District Female Lockers and Bathrooms | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ - |
| PRJ002474 921300 197-300 Elevator Replacement at School 33 | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| PRJ002749 City Hall HVAC PRJ002749 | \$ - | \$ 8,500,000 | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 8,500,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002813 Southeastern Police District - HVAC Replacement | \$ - | \$ 2,450,000 | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 2,450,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002870 Waxter Center HVAC Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003008 Baltimore Visitor Center - Fire Alarm System upgrade | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - |
| PRJ003009 Baltimore Regional Training Center - Roof | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ - |
| PRJ003010 Weinberg Housing- Fire Alarm Systems | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| PRJ003014 Benton Building - HVAC Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,000,000 |
| PRJ003017 Engine 29 - Kitchen Renovation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| PRJ003018 Baltimore Regional Training Center - Windows and HVAC systems | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - |

FY25-30 Capital Improvement Program
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| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|--|--------------|------|--------------|--------------|--------------|--------------|
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - |
| PRJ003019 People's Court - Elevator & Air Handler Units & Fire Sprinkler system | \$ - | \$ - | \$ 800,000 | \$ 2,500,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 800,000 | \$ 2,500,000 | \$ - | \$ - |
| PRJ003020 Voting Machine Warehouse - Roof Replacement | \$ - | \$ - | \$ 572,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 572,000 | \$ - | \$ - | \$ - |
| PRJ003021 DOT Survey and Records - Roof Replacement | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | \$ - |
| PRJ003022 DOT Traffic Management Center - Roof Replacement | \$ - | \$ - | \$ - | \$ 930,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ 930,000 | \$ - | \$ - |
| PRJ003024 Benton Building - Halon Fire Suppression Renewal and HVAC Replacement (Study) | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| PRJ003025 Benton Building - Roof Replacement | \$ - | \$ - | \$ 300,000 | \$ 1,100,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 300,000 | \$ 1,100,000 | \$ - | \$ - |
| PRJ003026 Benton Building - Elevator Upgrade | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900,000 |
| PRJ003027 Northwest CAC - Fire Protection upgrade,HVAC,Windows and Electrical Upgrade | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003028 Voting Machine Warehouse - HVAC Replacement | \$ - | \$ - | \$ - | \$ 950,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ 950,000 | \$ - | \$ - |
| PRJ003030 Front Street Fuel Station - Upgrades | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ - |
| PRJ003032 Samuel Morse - Water Distribution & Fire Protection System | \$ - | \$ - | \$ 500,000 | \$ 2,000,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 500,000 | \$ 2,000,000 | \$ - | \$ - |
| PRJ003033 Abel Wolman Municipal Building - Electric Upgrades (Main Gear) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| PRJ003038 Oldtown Fire Station - Boiler Replacement | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - |
| PRJ003039 Southwestern Police Station - Window Replacement | \$ - | \$ - | \$ - | \$ - | \$ 550,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 550,000 | \$ - |
| PRJ003040 Southeastern Police Station - Fire Alarm & Sprinkler Replacement | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ - |
| PRJ003042 Police Annex - HVAC Replacement | \$ - | \$ - | \$ 600,000 | \$ 300,000 | \$ 4,200,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 600,000 | \$ 300,000 | \$ 4,200,000 | \$ - |
| PRJ003043 Police Headquarters - HVAC Replacement | \$ - | \$ - | \$ - | \$ 800,000 | \$ 2,500,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ 800,000 | \$ 2,500,000 | \$ - |
| PRJ003044 Northern District - HVAC Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,300,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,300,000 |
| PRJ003045 Eastern District - HVAC Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |

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|--|--------------|------------|--------------|--------------|------------|--------------|
| PRJ003046 Southwest District - HVAC Replacement | \$ - | \$ - | \$ 650,000 | \$ 2,200,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 650,000 | \$ 2,200,000 | \$ - | \$ - |
| PRJ003047 Police Headquarters - Security Upgrade | \$ - | \$ - | \$ - | \$ 750,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ 750,000 | \$ - | \$ - |
| PRJ003048 City Hall Tunnel - Structural Repairs and Waterproofing | \$ 1,975,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 1,975,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003052 Southwest District - Gym and Breakroom | \$ - | \$ - | \$ 400,000 | \$ 800,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 400,000 | \$ 800,000 | \$ - | \$ - |
| PRJ003053 Eastern District Police - Electric System Upgrade | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| PRJ003054 Aviation Hanger - HVAC Replacement | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ - |
| PRJ003055 Northern District - Roof and Window Replacement | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - |
| PRJ003056 Western District - HVAC & Window Replacement | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - |
| PRJ003057 Fire Hazmat Station - Roof Replacement | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003058 Engine 53 Exterior façade Repairs and waterproofing | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - |
| PRJ003059 Eastern District - Range Conversion | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |
| PRJ003060 Engine 53 - Lead and ACM removal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |
| PRJ003061 Southeastern District - Range Conversion | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 1,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 1,000,000 |
| PRJ003062 Western District - Range Conversion | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 1,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 1,000,000 |
| PRJ003064 Fire Headquarters Building - ADA Upgrade | \$ - | \$ - | \$ 228,000 | \$ 500,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 228,000 | \$ 500,000 | \$ - | \$ - |
| PRJ003065 Engine 30 - Electrical Upgrade | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ - |
| PRJ003066 Engine 45 - Roof Replacement | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| PRJ003067 Fire Station Engine 46 - Generator | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - |
| PRJ003068 Squad 54 Bathroom/bunkroom renovation - Gender Neutral | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - |

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| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| PRJ003073 War Memorial - Interior Improvements | \$ - | \$ - | \$ 250,000 | \$ 1,000,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 250,000 | \$ 1,000,000 | \$ - | \$ - |
| PRJ003074 War Memorial - Exterior Stone Stabilization | \$ - | \$ - | \$ 700,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 700,000 | \$ - | \$ - | \$ - |
| PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement | \$ - | \$ - | \$ - | \$ 17,000,000 | \$ 16,000,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ 17,000,000 | \$ 16,000,000 | \$ - |
| PRJ003077 Courthouse Cummings - Netting Removal or Replacement | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 1,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 1,000,000 |
| PRJ003078 Courthouse Cummings - Freight Elevator Upgrades | \$ - | \$ - | \$ 250,000 | \$ 1,500,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 250,000 | \$ 1,500,000 | \$ - | \$ - |
| PRJ003082 School 33 - Full roof, gutter, and downspout Replacement | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| PRJ003083 Bromo Arts Tower - Exterior Façade Restoration | \$ 250,000 | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 250,000 | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003084 Year-Round Overflow/Emergency Shelter - Feasibility Study | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003085 Waxter Center - Retaining Walls Repairs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003092 Baltimore City Police Department - Police K9 Unit Relocation Study | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| PRJ003093 Baltimore City Police Department - SWAT Relocation Study | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - |
| Enoch Pratt Free Library | \$ 4,550,000 | \$ - | \$ 1,350,000 | \$ 800,000 | \$ 4,250,000 | \$ 5,125,000 |
| PRJ001111 Northwood Branch Library - Full Renovation | \$ - | \$ - | \$ 800,000 | \$ 800,000 | \$ 3,450,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 800,000 | \$ 800,000 | \$ 3,450,000 | \$ - |
| PRJ001888 923089 Forest Park Library - Addition and Renovation | \$ 2,900,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 2,900,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002063 954010 Park Heights Library - New Building | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002128 950005 Northwood Library - Roof Replacement | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002354 917016 Hollins Senior Admin BLD - Roof Replacement | \$ - | \$ - | \$ 550,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 550,000 | \$ - | \$ - | \$ - |
| PRJ003123 Hamilton Branch Library - Full Renovation | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ 5,125,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ 5,125,000 |
| Convention Center | \$ 200,000 | \$ 200,000 | \$ 3,000,000 | \$ 4,920,000 | \$ 2,450,000 | \$ 5,950,000 |
| PRJ002554 998001 534-001 Convention Center Annual Contribution | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |

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|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| PRJ003140 Convention Center (West Side) - Escalator Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,750,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,750,000 |
| PRJ003181 Convention Center (West Side) - Elevator Upgrades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| PRJ003182 Convention Center - Additional Generator | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - |
| PRJ003183 Convention Center (East & West) - Roof Replacement | \$ - | \$ - | \$ 300,000 | \$ 4,500,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 300,000 | \$ 4,500,000 | \$ - | \$ - |
| PRJ003185 Convention Center Pedestrian Bridge - Restoration and Upgrades | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ - |
| PRJ003187 Convention Center - Employee Locker & Break Room Renovation | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - |
| PRJ003189 Convention Center - Fan Coil Unit Replacement | \$ - | \$ - | \$ - | \$ 220,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ 220,000 | \$ - | \$ - |
| PRJ003190 Convention Center - Main Fire Suppression Pump Replacement | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - |
| PRJ003191 Convention Center - HVAC Water Circulation Pumps | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - |
| PRJ003194 Convention Center - Hang Point Rigging System Assessment | \$ - | \$ - | \$ - | \$ - | \$ 178,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 178,000 | \$ - |
| PRJ003197 Convention Center - Fire Alarm Replacement | \$ - | \$ - | \$ - | \$ - | \$ 272,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 272,000 | \$ - |
| City Schools System Upgrades Systemic | \$ 11,050,000 | \$ 16,873,000 | \$ 19,500,000 | \$ 24,500,000 | \$ 24,500,000 | \$ 34,500,000 |
| PRJ001287 909212 Systemic Improvements | \$ 10,550,000 | \$ 16,373,000 | \$ 19,000,000 | \$ 24,000,000 | \$ 24,000,000 | \$ 34,000,000 |
| RC7731 General Obligation Bonds - 50th School | \$ 10,550,000 | \$ 16,373,000 | \$ 19,000,000 | \$ 24,000,000 | \$ 24,000,000 | \$ 34,000,000 |
| PRJ002071 961005 Programmatic Space Upgrades | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| RC7731 General Obligation Bonds - 50th School | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| City Schools System Upgrades Construction | \$ 7,950,000 | \$ 8,127,000 | \$ 5,500,000 | \$ 5,500,000 | \$ 5,500,000 | \$ 5,500,000 |
| PRJ002123 906177 Armstead Gardens 243 | \$ 1,250,000 | \$ 1,427,000 | \$ - | \$ - | \$ - | \$ - |
| RC7731 General Obligation Bonds - 50th School | \$ 1,250,000 | \$ 1,427,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002352 957010 Marie G Farring 203 | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC7731 General Obligation Bonds - 50th School | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002475 938011 418-011 Furley Elementary School Replacement | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - |
| RC7731 General Obligation Bonds - 50th School | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002876 Northeast Middle School Building #49 Renovation | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC7731 General Obligation Bonds - 50th School | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002877 Benjamin Franklin High School Renovation | \$ 1,100,000 | \$ 1,100,000 | \$ 2,750,000 | \$ 2,750,000 | \$ 2,750,000 | \$ 2,750,000 |
| RC7731 General Obligation Bonds - 50th School | \$ 1,100,000 | \$ 1,100,000 | \$ 2,750,000 | \$ 2,750,000 | \$ 2,750,000 | \$ 2,750,000 |

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PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| PRJ002878 Edmondson High School Renovation | \$ 1,100,000 | \$ 1,100,000 | \$ 2,750,000 | \$ 2,750,000 | \$ 2,750,000 | \$ 2,750,000 |
| RC7731 General Obligation Bonds - 50th School | \$ 1,100,000 | \$ 1,100,000 | \$ 2,750,000 | \$ 2,750,000 | \$ 2,750,000 | \$ 2,750,000 |
| CAP009474 CAP Recreation and Parks | \$ 19,050,000 | \$ 18,250,000 | \$ 46,500,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 37,600,000 |
| PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001089 907740 Jones Falls Greenway Phase V D | \$ 1,250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 1,250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001267 909106 Druid Hill Park Reservoir | \$ - | \$ - | \$ 20,000,000 | \$ - | \$ - | \$ 22,600,000 |
| RC0603 State Grants | \$ - | \$ - | \$ 20,000,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,600,000 |
| PRJ001374 910094 Herring Run Improvements FY 18 | \$ - | \$ - | \$ - | \$ 5,500,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ 5,500,000 | \$ - | \$ - |
| PRJ001441 911058 Facility Signage FY 16 Active | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| PRJ001457 911093 Clifton Park Improvement FY 18 | \$ - | \$ 250,000 | \$ - | \$ 3,500,000 | \$ - | \$ - |
| RC0603 State Grants | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 250,000 | \$ - | \$ 500,000 | \$ - | \$ - |
| PRJ001539 912092 Community Parks and Playgrounds FY 18 | \$ 150,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 150,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - |
| PRJ001540 912095 Gwynns Falls Athletic Fields Renovation FY 18 Active | \$ 1,250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 1,250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001643 914110 Clifton Mansion Site Improvements Active | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | \$ - |
| PRJ001672 915052 Druid Park Comm Center Active | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001833 921026 CC Jackson Pool and Park Active | \$ - | \$ - | \$ 650,000 | \$ - | \$ 6,000,000 | \$ - |
| RC0603 State Grants | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 650,000 | \$ - | \$ 2,000,000 | \$ - |
| PRJ001886 923050 Youth Campground Gwynns Falls | \$ 1,050,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II) | \$ 2,200,000 | \$ 4,900,000 | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 1,300,000 | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 900,000 | \$ 1,900,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002154 909132 Solo Gibbs Recreation Center - Phase II | \$ 800,000 | \$ 4,700,000 | \$ 3,950,000 | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0660 Casino Supp-Community Grant - Capital | \$ 800,000 | \$ 3,000,000 | \$ 1,500,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 1,700,000 | \$ 2,450,000 | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|--------------|--------------|---------------|--------------|--------------|---------------|
| PRJ002161 911087 North Harford Park Improvement | \$ 3,750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002485 907172 474-172 Leon Day Park Improvements - Design | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002488 907163 474-163 Cab Calloway Legends Sq Park | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002497 911126 474-128 Tree Baltimore Program | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 400,000 | \$ 400,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 400,000 | \$ 400,000 |
| PRJ002501 910165 474-165 Howard 'P' Rawlings Conservatory - Palm House | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002629 934008 Patterson Park Athletic Fields | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002879 Herring Run - Halls Springs Playground | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002880 FY24 Athletic Court Resurfacing | \$ 300,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ 500,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 300,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ 500,000 | \$ - |
| PRJ002882 Druid Hill Park - Parkdale Ave Flooding Mitigation | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002883 Madison Square Dome Renovation | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ 14,500,000 |
| RC0603 State Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ 7,500,000 |
| PRJ002886 Lillian Jones Recreation Center Improvements | \$ 700,000 | \$ - | \$ 11,000,000 | \$ - | \$ 2,550,000 | \$ - |
| RC0603 State Grants | \$ 700,000 | \$ - | \$ 11,000,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ 2,550,000 | \$ - |
| PRJ003218 William McAbee Pool | \$ 650,000 | \$ 6,250,000 | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 650,000 | \$ 2,250,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003219 Patterson Park Ice Rink | \$ - | \$ - | \$ 700,000 | \$ - | \$ 3,500,000 | \$ - |
| RC0603 State Grants | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 700,000 | \$ - | \$ 500,000 | \$ - |
| PRJ003220 Park Building Renovations - Robert C Marshall Rec Center | \$ 250,000 | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - |
| RC0603 State Grants | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 250,000 | \$ - | \$ - | \$ 500,000 | \$ - | \$ - |
| PRJ003235 Florence Cummins Park | \$ 3,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0660 Casino Supp-Community Grant - Capital | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| PRJ003250 Madison Square - Nathan Irby Park | \$ - | \$ 400,000 | \$ - | \$ 4,000,000 | \$ - | \$ - |
| RC0603 State Grants | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 400,000 | \$ - | \$ 1,000,000 | \$ - | \$ - |
| PRJ003264 O'Donnell Heights Pool | \$ - | \$ 600,000 | \$ 5,000,000 | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 600,000 | \$ 2,000,000 | \$ - | \$ - | \$ - |
| PRJ003348 Bocek Park - Phase II Athletic Field Improvements | \$ 250,000 | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 250,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - |
| PRJ002709 Solo Gibbs Park - Phase I | \$ (300,000) | | | | | |
| RC0660 Casino Supp-Community Grant - Capital | \$ (300,000) | | | | | |
| DOT: Alleys and Footways | \$ 12,415,000 | \$ 15,918,000 | \$ 14,697,000 | \$ 10,490,000 | \$ 10,460,000 | \$ 10,450,000 |
| PRJ003114 FY25 Curb Repair-Slab Repair-ADA Ramp Upgrades Citywide | \$ 1,360,000 | \$ 1,360,000 | \$ 1,360,000 | \$ 1,000,000 | \$ 1,360,000 | \$ 1,350,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 1,360,000 | \$ 1,360,000 | \$ 1,360,000 | \$ 1,000,000 | \$ 1,360,000 | \$ 1,350,000 |
| PRJ003115 FY25 Sidewalk Reconstruction (Repair) | \$ 4,100,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| RC0665 Other Funds - Capital | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 4,100,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ003116 FY25 Reconstruction of Alleys City Wide | \$ 1,800,000 | \$ 1,800,000 | \$ 1,800,000 | \$ 850,000 | \$ 850,000 | \$ 850,000 |
| RC0665 Other Funds - Capital | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 1,450,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| PRJ003121 FY25 ADA Accommodation Requests and Remediation | \$ 155,000 | \$ 155,000 | \$ 155,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 155,000 | \$ 155,000 | \$ 155,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| PRJ003132 FY25 ADA Leveraging Neighborhood Equity Enhancement Deployment | \$ - | \$ 1,542,000 | \$ 932,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 1,542,000 | \$ 932,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ003133 FY25 Quick Build Modifications for ADA Compliance | \$ - | \$ 1,053,000 | \$ 950,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 1,053,000 | \$ 950,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ003135 FY25 ADA Resurfacing Reconciliation and Modification | \$ - | \$ 2,508,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 2,508,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| PRJ003136 FY25 Local Roadway Resurfacing including FHWA ADA Curb Ramp Construction | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 2,390,000 | \$ 2,000,000 | \$ 2,000,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 2,390,000 | \$ 2,000,000 | \$ 2,000,000 |
| DOT: Bridges | \$ 7,210,000 | \$ 17,592,000 | \$ 20,692,000 | \$ 21,326,000 | \$ 27,407,000 | \$ 40,460,000 |
| PRJ001326 909769 Remington Av Bridge and Stoney Run | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001874 923015 Howard St Bridge Replacement | \$ - | \$ - | \$ 3,450,000 | \$ - | \$ - | \$ 13,800,000 |
| RC0602 Federal Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,800,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ - | \$ 3,450,000 | \$ - | \$ - | \$ - |
| PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacement | \$ - | \$ 1,347,000 | \$ - | \$ 5,388,000 | \$ - | \$ - |
| RC0602 Federal Grants | \$ - | \$ - | \$ - | \$ 5,388,000 | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 1,347,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ001999 932009 Dartmouth Glen Retaining Wall Replacement | \$ 2,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 2,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002010 934003 Russell Street Bridge and Monroe Street Ramp over CSX | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203) | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212) | \$ - | \$ - | \$ 5,300,000 | \$ - | \$ - | \$ 21,200,000 |
| RC0602 Federal Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,200,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ - | \$ 5,300,000 | \$ - | \$ - | \$ - |
| PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets | \$ - | \$ 6,480,000 | \$ 4,142,000 | \$ 4,738,000 | \$ 2,040,000 | \$ - |
| RC0602 Federal Grants | \$ - | \$ 4,000,000 | \$ 3,642,000 | \$ 4,238,000 | \$ 2,040,000 | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 2,480,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - |
| PRJ002551 962010 506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207) | \$ - | \$ 3,430,000 | \$ - | \$ - | \$ 13,720,000 | \$ - |
| RC0602 Federal Grants | \$ - | \$ - | \$ - | \$ - | \$ 13,720,000 | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 3,430,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation | \$ - | \$ 2,225,000 | \$ - | \$ - | \$ 8,900,000 | \$ - |
| RC0602 Federal Grants | \$ - | \$ - | \$ - | \$ - | \$ 8,900,000 | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 2,225,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002893 Camden Street Skywalk Removal | \$ (650,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ (650,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002894 Russell Street Viaduct Over Ostend St and CSX | \$ 1,750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211) | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406) | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 800,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002897 Hillen Road Bridge Over Chinquapin Run (BC 3556) | \$ 600,000 | \$ 960,000 | \$ - | \$ 3,840,000 | \$ - | \$ - |
| RC0602 Federal Grants | \$ 480,000 | \$ - | \$ - | \$ 3,840,000 | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 120,000 | \$ 960,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002911 Moravia Road Ramp E Bridge over Pulaski Highway (BC 4105) | \$ - | \$ 1,150,000 | \$ - | \$ 4,600,000 | \$ - | \$ - |
| RC0602 Federal Grants | \$ - | \$ - | \$ - | \$ 4,600,000 | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 1,150,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003099 Keith Avenue Bridge Over Broening Highway (BC4301) | \$ - | \$ - | \$ 250,000 | \$ 800,000 | \$ 1,200,000 | \$ 1,000,000 |
| RC0602 Federal Grants | \$ - | \$ - | \$ 200,000 | \$ 200,000 | \$ 1,200,000 | \$ 1,000,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ - | \$ 50,000 | \$ 600,000 | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| PRJ003100 Franklinton Road Bridge Over Gwynns Falls (BC2407) | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 777,000 |
| RC0602 Federal Grants | \$ - | \$ 800,000 | \$ - | \$ - | \$ - | \$ 777,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211) | \$ - | \$ - | \$ 800,000 | \$ 960,000 | \$ 657,000 | \$ 3,183,000 |
| RC0602 Federal Grants | \$ - | \$ - | \$ 640,000 | \$ - | \$ 657,000 | \$ 3,183,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ - | \$ 160,000 | \$ 960,000 | \$ - | \$ - |
| PRJ003139 FY25 Annual Urgent Needs Bridge Repairs | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 890,000 | \$ 500,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 890,000 | \$ 500,000 |
| PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4501) | \$ - | \$ - | \$ 5,750,000 | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ - | \$ - | \$ 4,600,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ - | \$ 1,150,000 | \$ - | \$ - | \$ - |
| DOT: Streets and Highways | \$ 78,825,853 | \$ 72,530,000 | \$ 60,471,000 | \$ 28,014,000 | \$ 13,583,000 | \$ 2,540,000 |
| PRJ000840 906086 Environmental Assessment Penn and Curtis | \$ 41,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 41,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001236 909051 N. Fremont and Lafayette TR19304 | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001360 910071 Patapsco and Magnolia TR19307 | \$ 6,222,000 | \$ 899,000 | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 4,772,000 | \$ 874,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 1,450,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ001436 911048 Park Heights, Rogers, and Strath TR19303 | \$ 575,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 575,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001518 912052 Madison and Milton and Edison TR19305 | \$ 1,057,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 578,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 479,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001772 919001 Construction Reserve Unallotted | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001950 927017 Vision Zero/Bike Const TR21016 | \$ 1,005,453 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 1,005,453 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002178 905148 Bikeways Greensway Trails Nort | \$ 3,000,000 | \$ 13,500,000 | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 2,400,000 | \$ 10,800,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 600,000 | \$ 2,700,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002365 913102 Bike Masterplan Eutaw Place | \$ 135,000 | \$ 803,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 135,000 | \$ 803,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002521 907156 508-156 Falls Road at Northern Parkway | \$ - | \$ 3,400,000 | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ - | \$ 2,720,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 680,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaksi) | \$ - | \$ 2,440,000 | \$ - | \$ 9,760,000 | \$ - | \$ - |
| RC0602 Federal Grants | \$ - | \$ - | \$ - | \$ 9,760,000 | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 2,440,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002526 FY25 Neighborhood Traffic Calming (908151) | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard Sidepath | \$ - | \$ 500,000 | \$ 2,200,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 500,000 | \$ 2,200,000 | \$ - | \$ - | \$ - |
| PRJ002536 915131 508-131 Wolfe or Washington Street Bike Facility | \$ 160,000 | \$ 2,200,000 | \$ 2,200,000 | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 160,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 2,200,000 | \$ 2,200,000 | \$ - | \$ - | \$ - |
| PRJ002835 Bike Counters Installation Program - Bikeways Network | \$ 98,400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 98,400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002901 Greenway Middle Branch Network Phase 2 | \$ 94,000 | \$ 948,000 | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 75,000 | \$ 758,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 19,000 | \$ 190,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd) | \$ 4,000,000 | \$ 4,500,000 | \$ 2,500,000 | \$ - | \$ 4,000,000 | \$ - |
| RC0602 Federal Grants | \$ 4,000,000 | \$ 4,000,000 | \$ - | \$ - | \$ 4,000,000 | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - |
| PRJ002903 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave) | \$ 2,500,000 | \$ 2,848,000 | \$ 3,067,000 | \$ 3,800,000 | \$ - | \$ - |
| RC0602 Federal Grants | \$ 2,500,000 | \$ 2,500,000 | \$ 1,772,000 | \$ 3,000,000 | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 348,000 | \$ 1,295,000 | \$ 800,000 | \$ - | \$ - |
| PRJ002904 Johnston Square Improvements | \$ 3,640,000 | \$ 2,620,000 | \$ 3,800,000 | \$ 2,040,000 | \$ 3,260,000 | \$ 2,040,000 |
| RC0602 Federal Grants | \$ 3,440,000 | \$ 1,400,000 | \$ 2,440,000 | \$ 2,040,000 | \$ 2,400,000 | \$ 2,040,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 200,000 | \$ 1,220,000 | \$ 1,360,000 | \$ - | \$ 860,000 | \$ - |
| PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St) | \$ 2,000,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 3,000,000 | \$ - | \$ - |
| RC0602 Federal Grants | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 500,000 | \$ 500,000 | \$ 1,000,000 | \$ - | \$ - |
| PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 3,600,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 900,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002907 Wabash Multi-Modal Corridor | \$ - | \$ 600,000 | \$ 400,000 | \$ 600,000 | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 600,000 | \$ 400,000 | \$ 600,000 | \$ - | \$ - |
| PRJ002908 Druid Park Lake Drive Complete Streets Reconstruction | \$ 300,000 | \$ 8,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 300,000 | \$ 8,000,000 | \$ 8,000,000 | \$ - | \$ - | \$ - |
| PRJ002909 West Baltimore United | \$ - | \$ 10,000,000 | \$ 10,000,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 10,000,000 | \$ 10,000,000 | \$ - | \$ - | \$ - |
| PRJ002910 Oldtown Mall Improvements | \$ 250,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 250,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - |
| PRJ002913 Hanover Street Corridor and Vietnam Veterans Memorial Bridge NEPA Study | \$ 16,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|--------------|--------------|--------------|--------------|--------------|------|
| PRJ003091 Hamilton Avenue Streetscape | \$ 230,000 | \$ 870,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 230,000 | \$ 870,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003095 Baltimore Greenway Trails Network: Boston Street Corridor | \$ 360,000 | \$ 800,000 | \$ 2,000,000 | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 60,000 | \$ 800,000 | \$ 2,000,000 | \$ - | \$ - | \$ - |
| PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - Greenmount Ave to 29th St | \$ 1,000,000 | \$ 3,084,000 | \$ 4,768,000 | \$ 4,214,000 | \$ 5,823,000 | \$ - |
| RC0602 Federal Grants | \$ 800,000 | \$ 2,816,000 | \$ 3,968,000 | \$ 3,414,000 | \$ 4,123,000 | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 200,000 | \$ 268,000 | \$ 800,000 | \$ 800,000 | \$ 1,700,000 | \$ - |
| PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton Street | \$ 1,000,000 | \$ 1,500,000 | \$ 3,000,000 | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 800,000 | \$ 1,200,000 | \$ 2,400,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 200,000 | \$ 300,000 | \$ 600,000 | \$ - | \$ - | \$ - |
| PRJ003098 Milford Avenue Rehabilitation (Liberty Heights Avenue to Post Road) | \$ - | \$ 1,118,000 | \$ 3,750,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 1,118,000 | \$ 3,750,000 | \$ - | \$ - | \$ - |
| PRJ003102 Druid Hill Avenue & McCulloh Street Two-Way Study | \$ 150,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 150,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| PRJ003106 FY25 Pedestrian Safety Improvements with HSIP Grant | \$ 3,600,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 3,600,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003144 FY25 Citywide Bike Master Plan - Bike and Pedestrian Improvements | \$ 326,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 326,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003152 Belair Road Complete Streets Phase III | \$ 500,000 | \$ 2,400,000 | \$ 3,000,000 | \$ 1,600,000 | \$ - | \$ - |
| RC0602 Federal Grants | \$ 400,000 | \$ 1,600,000 | \$ 2,400,000 | \$ 1,600,000 | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 100,000 | \$ 800,000 | \$ 600,000 | \$ - | \$ - | \$ - |
| PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connection | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ - | \$ - | \$ - |
| PRJ003204 Cecil Elementary School Safe Routes to School Grant Award | \$ 625,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 425,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003205 Harford Ave Corridor Plan and Implementation | \$ 400,000 | \$ - | \$ 500,000 | \$ 2,500,000 | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 400,000 | \$ - | \$ 500,000 | \$ 2,500,000 | \$ - | \$ - |
| PRJ003206 Patapsco Ave Multi-Modal Study | \$ 253,000 | \$ - | \$ 1,900,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 253,000 | \$ - | \$ 1,900,000 | \$ - | \$ - | \$ - |
| PRJ003207 Citywide Bike Master Plan - Bicycle and Pedestrian Count Program | \$ 150,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 150,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003208 School Safety Improvements | \$ 800,000 | \$ 450,000 | \$ 450,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 800,000 | \$ 450,000 | \$ 450,000 | \$ - | \$ - | \$ - |
| PRJ003209 RAISE Corridor West Baltimore Shared Use Path | \$ 340,000 | \$ 600,000 | \$ 640,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 340,000 | \$ 600,000 | \$ 640,000 | \$ - | \$ - | \$ - |
| PRJ003210 Potomac Street Cycletrack Phase II | \$ 569,000 | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 569,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003211 Citywide Mass Evacuation Resources Planning & GIS Dashboard | \$ 175,000 | \$ - | \$ 175,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 175,000 | \$ - | \$ 175,000 | \$ - | \$ - | \$ - |
| PRJ003212 West Baltimore Multimodal Improvements | \$ 200,000 | \$ 600,000 | \$ 350,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 200,000 | \$ 600,000 | \$ 350,000 | \$ - | \$ - | \$ - |
| PRJ003300 Green Meadow Parkway Pedestrian Bridge | \$ 500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003301 Baltimore Greenway - Arlington Ave Connection | \$ - | \$ 200,000 | \$ 321,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 200,000 | \$ 321,000 | \$ - | \$ - | \$ - |
| PRJ003302 Safe Streets 4 All | \$ 9,920,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 9,920,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002076 995001 Department of Transportation Unallocated Reserve | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| DOT: Traffic Engineering | \$ 23,303,000 | \$ 31,110,000 | \$ 63,190,000 | \$ 37,920,000 | \$ 42,200,000 | \$ 36,000,000 |
| PRJ002552 FY25 Transportation Management Center Upgrade (964005 512-005) | \$ 7,100,000 | \$ 480,000 | \$ - | \$ 1,920,000 | \$ - | \$ - |
| RC0602 Federal Grants | \$ 5,680,000 | \$ - | \$ - | \$ 1,920,000 | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 1,420,000 | \$ 480,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002917 Gwynns Falls Parkway & Garrison Boulevard Intersection Improvements | \$ - | \$ 1,050,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 1,050,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002918 Sinclair Lane Corridor Improvements | \$ 500,000 | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 500,000 | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003103 Fayette Street Safety Study and Road Diet | \$ 250,000 | \$ 770,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 250,000 | \$ 770,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003104 Franklin-Mulberry Safety Initiative | \$ 400,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 400,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003105 Traffic Calming Quick-Build to Hardscape Conversion Citywide | \$ - | \$ 1,120,000 | \$ 330,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 1,120,000 | \$ 330,000 | \$ - | \$ - | \$ - |
| PRJ003106 FY25 Pedestrian Safety Improvements with HSIP Grant | \$ 900,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 900,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003107 Complete Streets Studies and Initiatives | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| PRJ003124 FY25 Traffic Safety Improvements Citywide | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| PRJ003127 FY25 Communications Upgrade - Wireless | \$ 4,000,000 | \$ - | \$ 6,250,000 | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 4,000,000 | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ - | \$ 1,250,000 | \$ - | \$ - | \$ - |
| PRJ003131 FY25 Toward Zero - Traffic Safety Improvements | \$ 2,753,000 | \$ 12,500,000 | \$ 37,500,000 | \$ 35,500,000 | \$ 35,500,000 | \$ 35,500,000 |
| RC0602 Federal Grants | \$ - | \$ 10,000,000 | \$ 35,000,000 | \$ 35,000,000 | \$ 35,000,000 | \$ 35,000,000 |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|--|---------------|---------------|---------------|--------------|--------------|--------------|
| RC0667 General Fund HUR Eligible- Capital | \$ 2,753,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| PRJ003134 FY25 Communications Upgrade - Hardwire | \$ - | \$ 2,500,000 | \$ 2,250,000 | \$ - | \$ 5,000,000 | \$ - |
| RC0602 Federal Grants | \$ - | \$ 2,500,000 | \$ 2,250,000 | \$ - | \$ 4,000,000 | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - |
| PRJ003137 FY25 Traffic Signal Construction & Reconstruction | \$ - | \$ 3,700,000 | \$ - | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ - | \$ 3,200,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003138 FY25 Intelligent Transportation System (ITS) Improvements | \$ - | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ - | \$ - | \$ 1,040,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ - | \$ - | \$ 260,000 | \$ - | \$ - | \$ - |
| PRJ003146 Broadway Intersection Improvements | \$ 600,000 | \$ 1,040,000 | \$ 4,160,000 | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 480,000 | \$ 832,000 | \$ 3,328,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 120,000 | \$ 208,000 | \$ 832,000 | \$ - | \$ - | \$ - |
| PRJ003148 Orleans and Gay Street Intersection Improvements | \$ 400,000 | \$ 1,950,000 | \$ - | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 400,000 | \$ 1,950,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003150 FY25 Traffic Signal Rewiring | \$ 2,400,000 | \$ - | \$ 2,400,000 | \$ - | \$ 1,200,000 | \$ - |
| RC0602 Federal Grants | \$ 1,920,000 | \$ - | \$ 1,920,000 | \$ - | \$ 960,000 | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 480,000 | \$ - | \$ 480,000 | \$ - | \$ 240,000 | \$ - |
| PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide | \$ 500,000 | \$ - | \$ 5,500,000 | \$ - | \$ - | \$ - |
| RC0602 Federal Grants | \$ 400,000 | \$ - | \$ 4,400,000 | \$ - | \$ - | \$ - |
| RC0667 General Fund HUR Eligible- Capital | \$ 100,000 | \$ - | \$ 1,100,000 | \$ - | \$ - | \$ - |
| DOT: Street Resurfacing | \$ 22,300,000 | \$ 10,300,000 | \$ 10,300,000 | \$ 5,300,000 | \$ 5,300,000 | \$ 5,300,000 |
| PRJ003110 FY25 Resurfacing JOC - Urgent Needs | \$ 4,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 4,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ003125 FY25 Resurfacing Northwest | \$ 4,500,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 4,500,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ003126 FY25 Resurfacing Southwest | \$ 4,500,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 4,500,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ003128 FY25 Resurfacing Northeast | \$ 4,500,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 4,500,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ003129 FY25 Resurfacing Southeast | \$ 4,500,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 4,500,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ003130 FY25 Materials and Compliance Testing | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |
| RC0667 General Fund HUR Eligible- Capital | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |
| DPW: Solid Waste | \$ 7,250,000 | \$ 18,500,000 | \$ 11,500,000 | \$ 6,000,000 | \$ 5,000,000 | \$ 5,000,000 |
| PRJ000188 902047 Quarantine Road Landfill Expansion | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ - | \$ - | \$ - |
| PRJ001572 913035 Northwest Transfer Station | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002510 917035 517-035 Solid Waste Facility Health and Safety Improvements | \$ 1,500,000 | \$ 750,000 | \$ 1,500,000 | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 1,500,000 | \$ 750,000 | \$ 1,500,000 | \$ - | \$ - | \$ - |
| PRJ002515 925033 517-033 Solid Waste Regulatory Compliance Services | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ002517 961010 517-010 Eastside Transfer Station | \$ 750,000 | \$ 12,500,000 | \$ 5,000,000 | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 12,500,000 | \$ 5,000,000 | \$ - | \$ - | \$ - |
| PRJ003016 FY25 - Quarantine Road Landfill Compliance | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ - | \$ - |
| PRJ003117 FY25 Rail Transfer Station | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003303 Construction & Demolition Recycling Center | \$ - | \$ - | \$ 500,000 | \$ 3,500,000 | \$ 4,000,000 | \$ 4,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 500,000 | \$ 3,500,000 | \$ 4,000,000 | \$ 4,000,000 |
| Housing and Community Development | \$ 43,484,000 | \$ 54,750,000 | \$ 54,750,000 | \$ 23,750,000 | \$ 24,950,000 | \$ 25,950,000 |
| PRJ000175 901926 Cold, Home, and Montebello Acquisition and Demolition | \$ 500,000 | \$ 500,000 | \$ 1,000,000 | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ 500,000 | \$ 500,000 | \$ 1,000,000 | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000386 903364 Lead Hazard Reduction Program | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 |
| PRJ000518 904177 Acquisition and Relocation - Current | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| PRJ000590 904602 Upton | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000684 905142 Upton Future Development Site Active | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000706 905226 Affordable Housing Trust Fund | \$ 6,500,000 | \$ 6,500,000 | \$ 6,500,000 | \$ 7,000,000 | \$ 7,000,000 | \$ 7,000,000 |
| RC7729 General Obligation Bonds - 4th Affordable Housing | \$ 6,500,000 | \$ 6,500,000 | \$ 6,500,000 | \$ 7,000,000 | \$ 7,000,000 | \$ 7,000,000 |
| PRJ001030 907157 MCC - Land Management - HCD | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - |
| PRJ001573 913036 Southeast Baltimore Redevelopment | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001876 923019 Homeowner Incentives Program | \$ 2,800,000 | \$ 2,800,000 | \$ 2,800,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 |
| RC0602 Federal Grants | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 1,800,000 | \$ 1,800,000 | \$ 1,800,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|--|--------------|---------------|---------------|--------------|--------------|---------------|
| PRJ002321 917800 800 Block Harlem Edmondson | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002324 922052 Housing Updates to Benefit Sen | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| RC0669 General Fund Revenue - Capital | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002434 915075 588-075 SE Balt. Redevelopment Affordable Housing | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| RC7729 General Obligation Bonds - 4th Affordable Housing | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| PRJ002435 915078 588-078 CDBG Subrecipient Capital Projects | \$ 3,050,000 | \$ 3,050,000 | \$ 3,050,000 | \$ 3,050,000 | \$ 3,050,000 | \$ 3,050,000 |
| RC0602 Federal Grants | \$ 3,050,000 | \$ 3,050,000 | \$ 3,050,000 | \$ 3,050,000 | \$ 3,050,000 | \$ 3,050,000 |
| PRJ002437 916932 588-932 Poppleton Acquisition, Demolition & Relocation | \$ 200,000 | \$ 200,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 200,000 | \$ 200,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| PRJ002438 916054 588-054 Low-Income Mortgage Program | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| PRJ002439 916085 588-085 Impact Investment Areas | \$ 2,000,000 | \$ 14,300,000 | \$ 15,250,000 | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ 2,000,000 | \$ 3,000,000 | \$ 3,500,000 | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ - | \$ 11,300,000 | \$ 11,750,000 | \$ - | \$ - | \$ - |
| PRJ002538 917044 588-044 Community Catalyst Grants | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - |
| PRJ002540 924053 588-053 Baltimore Shines - Low Income Solar Program | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ - | \$ 450,000 | \$ 450,000 |
| RC0602 Federal Grants | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ - | \$ 450,000 | \$ 450,000 |
| PRJ002604 925986 588-986 Housing Repair Assistance Programs | \$ 2,300,000 | \$ 2,300,000 | \$ 2,300,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 |
| RC0602 Federal Grants | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ - | \$ - | \$ - |
| PRJ002676 940006 HOME Program | \$ 5,200,000 | \$ 8,200,000 | \$ 8,200,000 | \$ 9,200,000 | \$ 9,200,000 | \$ 10,200,000 |
| RC0602 Federal Grants | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 |
| RC7729 General Obligation Bonds - 4th Affordable Housing | \$ - | \$ 3,000,000 | \$ 3,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 5,000,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| PRJ002677 915049 Affordable Homeownership | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - |
| PRJ002678 913070 Middle Neighborhood Implementation | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| PRJ002928 FY24 Demolition and Stabilization | \$ 4,750,000 | \$ 4,750,000 | \$ 4,750,000 | \$ - | \$ 750,000 | \$ 750,000 |
| RC0602 Federal Grants | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ - | \$ 750,000 | \$ 750,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ - | \$ - | \$ - |
| PRJ002931 Park West Health System Capital Expansion | \$ 500,000 | | | | | |
| RC0663 Pimlico Local Impact Grant - Capital | \$ 500,000 | | | | | |
| PRJ003088 1701 East North Ave Gompers Building Redevelopment | \$ 750,000 | \$ 750,000 | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 750,000 | \$ 750,000 | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| PRJ003089 2200 Block of Druid Hill | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003201 Infrastructure Assessment & Analysis | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003236 Emergency Demolition & Stabilization | \$ 1,600,000 | \$ 1,600,000 | \$ 1,600,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| RC0602 Federal Grants | \$ 1,600,000 | \$ 1,600,000 | \$ 1,600,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| PRJ003396 Homes Construction Park Heights MRA (NHP) | \$ 750,000 | | | | | |
| RC0663 Pimlico Local Impact Grant - Capital | \$ 750,000 | | | | | |
| PRJ003398 Park Circle Property Acquisition | \$ 494,000 | | | | | |
| RC0663 Pimlico Local Impact Grant - Capital | \$ 494,000 | | | | | |
| PRJ003399 Park Heights Scattered Site Housing Redevelopment (BRBE CDC) | \$ 390,000 | | | | | |
| RC0663 Pimlico Local Impact Grant - Capital | \$ 390,000 | | | | | |
| Baltimore Development Corporation (BDC) | \$ 5,450,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 1,950,000 | \$ 1,950,000 | \$ 1,950,000 |
| PRJ000167 901860 Industrial and Commercial | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |
| PRJ000665 905109 Micro Loan Active | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |
| PRJ001861 922053 Inner Harbor Infrastructure Active | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| PRJ002025 937013 Facade Improvements Active | \$ 1,400,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 1,400,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| PRJ002282 910098 Warner St. Entertainment Distr | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0660 Casino Supp-Community Grant - Capital | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002932 FY24 Innovation Fund | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 |
| Information and Technology (BCIT) | \$ 14,167,000 | \$ 7,000,000 | \$ 7,000,000 | \$ 14,500,000 | \$ 14,500,000 | \$ 14,500,000 |
| PRJ002410 915079 117-079 Infrastructure Platforms End-of-Life (EOL) Refresh/Upgrades | \$ - | \$ - | \$ 2,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 |
| RC0669 General Fund Revenue - Capital | \$ - | \$ - | \$ 2,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 |
| PRJ002414 920071 117-071 Upgrade Public Safety Technology System Infrastructure | \$ - | \$ - | \$ 1,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 |
| RC0669 General Fund Revenue - Capital | \$ - | \$ - | \$ 1,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 |
| PRJ002417 922029 117-029 Citywide Cyber Security Systems Upgrade | \$ - | \$ - | \$ 1,000,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 |
| RC0669 General Fund Revenue - Capital | \$ - | \$ - | \$ 1,000,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 |
| PRJ002418 923059 117-059 Upgrade Application Integration and Infrastructure | \$ - | \$ 2,780,000 | \$ 3,000,000 | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 |
| RC0669 General Fund Revenue - Capital | \$ - | \$ 2,780,000 | \$ 3,000,000 | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 |
| PRJ003118 Unifier | \$ 1,431,360 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ 1,431,360 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003119 Permitting | \$ 2,155,281 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ 2,155,281 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|-----------------------|---------------|----------------------|---------------------|-------------------|-------------|
| PRJ003238 Tax Application Modernization | \$ 10,580,359 | \$ 2,020,000 | \$ - | \$ - | \$ - | \$ - |
| RC0651 Capital Revenue - Other | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ 7,580,359 | \$ 2,020,000 | \$ - | \$ - | \$ - | \$ - |
| Capital Projects - Information and Technology (BCIT) (Only) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002410 915079 117-079 Infrastructure Platforms End-of-Life (EOL) Refresh/Upgrades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002414 920071 117-071 Upgrade Public Safety Technology System Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002417 922029 117-029 Citywide Cyber Security Systems Upgrade | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002418 923059 117-059 Upgrade Application Integration and Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003118 Unifier | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003119 Permitting | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003238 Tax Application Modernization | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Finance | \$ (3,625,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000312 903035 Technology Improvements Active | \$ (3,474,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ (3,474,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000726 905339 Finance IT Upgrades | \$ (43,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ (43,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001885 923034 VOIP Switches | \$ (108,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ (108,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Stormwater | \$ 31,843,774 | ##### | \$ 31,705,436 | \$ 3,711,478 | \$ 555,879 | \$ - |
| PRJ000498 904099 Small Storm Drains and Inlet Repair | \$ - | \$ 1,348,150 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 1,348,150 | \$ - | \$ - | \$ - | \$ - |
| PRJ002415 921055 520-055 MS4 Permit Requirements | \$ 6,000,000 | \$ 23,000,000 | \$ 28,000,000 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 6,000,000 | \$ 23,000,000 | \$ 28,000,000 | \$ - | \$ - | \$ - |
| PRJ002508 914715 520-715 Northeast Baltimore Drainage Improvements | \$ - | \$ 3,550,013 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 3,550,013 | \$ - | \$ - | \$ - | \$ - |
| PRJ002509 916049 520-049 SDC-7773 Gwynns Falls Drainage | \$ 1,050,000 | \$ 25,730,874 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 1,050,000 | \$ 25,730,874 | \$ - | \$ - | \$ - | \$ - |
| PRJ002514 920051 520-051 SDC-7774 Baltimore Harbor Drainage | \$ - | \$ 2,215,093 | \$ 2,205,436 | \$ 2,211,478 | \$ 555,879 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 2,215,093 | \$ 2,205,436 | \$ 2,211,478 | \$ 555,879 | \$ - |
| PRJ002543 929015 525-015 ESD: Clifton Park - Environmental Restoration Bundle 13 ER-4129 (ER-4084) | \$ 603,774 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 603,774 | \$ - | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|----------------------|----------------------|---------------------|---------------------|-------------------|--------------|
| PRJ002934 SDCTBD- Drainage Repairs and Improvements at various Locations | \$ 7,190,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 7,190,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improvement | \$ 5,000,000 | \$ 15,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 5,000,000 | \$ 15,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvement Project | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002939 SDC 7806 Drainage Study and Design | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - |
| PRJ002940 ER4134 Outfall Stabilization | \$ 10,000,000 | \$ 25,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 10,000,000 | \$ 25,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002941 ER4133 BMP Maintenance and Inspection | \$ - | \$ 1,500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 1,500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - |
| PRJ002942 SDC 7803 - 3301 Childs Street Drainage Improvement Project | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003270 TBD-Stormwater Masterplan | \$ 500,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 500,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| Stormwater Pollution | \$ 40,198,000 | \$ 45,491,369 | \$ 2,205,436 | \$ 2,211,479 | \$ 555,879 | \$ - |
| PRJ000568 904448 Harbor Debris Collectors | \$ - | \$ 2,215,093 | \$ 2,205,436 | \$ 2,211,479 | \$ 555,879 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 2,215,093 | \$ 2,205,436 | \$ 2,211,479 | \$ 555,879 | \$ - |
| PRJ000904 906405 Citywide Stream Restoration | \$ 22,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 12,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002589 919070 525-070 ER 4024 MS4 BMP Monitoring | \$ 5,940,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 5,940,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002597 926034 525-034 ER-4121 Herring Run 84" Water Main Stream Restoration | \$ 864,000 | \$ 16,352,737 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 864,000 | \$ 16,352,737 | \$ - | \$ - | \$ - | \$ - |
| PRJ002690 918044 ER-4137 Lower Stony Run Reach 3 Repair | \$ 594,000 | \$ 1,923,539 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 594,000 | \$ 1,923,539 | \$ - | \$ - | \$ - | \$ - |
| PRJ003180 Middle Branch Resiliency Initiative | \$ 10,800,000 | \$ 25,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 10,800,000 | \$ 25,000,000 | \$ - | \$ - | \$ - | \$ - |
| Water Supply | ##### | ##### | ##### | ##### | ##### | ##### |
| PRJ000007 901051 Montebello Lake Dredging | \$ 8,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 5,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 3,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000191 902070 Watershed Bridge Maintenance | \$ 1,080,000 | \$ 2,376,000 | \$ 8,532,000 | \$ 4,050,000 | \$ 14,148,000 | \$ - |
| RC0604 Revenue Bonds | \$ 648,000 | \$ 1,425,600 | \$ 5,119,200 | \$ 2,430,000 | \$ 8,488,800 | \$ - |
| RC0668 Counties Grant-Capital | \$ 432,000 | \$ 950,400 | \$ 3,412,800 | \$ 1,620,000 | \$ 5,659,200 | \$ - |
| PRJ000216 902297 WC 1377 Ashburton Lift Pump Up | \$ - | \$ 15,000,000 | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| RC0604 Revenue Bonds | \$ - | \$ 9,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ000306 902973 WC 1257 Falls Road WM Replacement | \$ - | \$ - | \$ - | \$ - | \$ 10,856,346 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ 10,856,346 | \$ - |
| PRJ000435 903731 Montebello Water Recycle Program | \$ - | \$ - | \$ - | \$ - | \$ 20,000,000 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ 12,000,000 | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ - | \$ 8,000,000 | \$ - |
| PRJ000638 904976 WC1406 On Call Carbon Fiber | \$ - | \$ - | \$ - | \$ 6,480,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ 3,240,000 | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ 3,240,000 | \$ - | \$ - |
| PRJ000669 905116 WM Replace Reisterstown Rd | \$ 13,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 7,375,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 5,825,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000694 905177 WM Barclay and Vicinity | \$ 10,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 10,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000700 905192 Project 1201 Large Diameter Maintenance | \$ - | \$ 15,120,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 7,560,000 | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ 7,560,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ000774 905704 Construction Reserve Water Facility Protection | \$ - | \$ - | \$ - | \$ 50,000,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ 30,000,000 | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ 20,000,000 | \$ - | \$ - |
| PRJ000783 905732 Project 653 Inspection and Monitoring Of | \$ - | \$ - | \$ 6,933,600 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 6,933,600 | \$ - | \$ - | \$ - |
| PRJ000832 906068 Watershed Rd and Culvert Maintenance | \$ - | \$ 3,240,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 3,240,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ000863 906133 Construction Reserve Meter Replacement | \$ - | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 |
| RC0604 Revenue Bonds | \$ - | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 |
| PRJ000874 906176 WM Fells Point and West Canton | \$ 4,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 4,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000969 906921 Building Improvement Liberty Dam | \$ 540,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 324,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 216,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001019 907127 WC 1301 O and C Lg Water Main Replacement | \$ - | \$ - | \$ 13,023,444 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 13,023,444 | \$ - | \$ - | \$ - |
| PRJ001040 907224 Leakin Park Pump Station Rehabilitation | \$ - | \$ 16,054,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 3,210,800 | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ 12,843,200 | \$ - | \$ - | \$ - | \$ - |
| PRJ001072 907638 Water Audit | \$ - | \$ - | \$ 6,480,000 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 6,480,000 | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| PRJ001081 907687 WC 1197 Susquehanna Transfer | \$ - | \$ 13,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 7,800,000 | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ 5,200,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ001105 907997 BC 6520 Prettyboy Bridge Deck | \$ 2,160,000 | \$ - | \$ - | \$ - | \$ - | \$ 17,064,000 |
| RC0604 Revenue Bonds | \$ 1,296,000 | \$ - | \$ - | \$ - | \$ - | \$ 17,064,000 |
| RC0668 Counties Grant-Capital | \$ 864,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001146 908094 Project 1185.7.1 and 2 WC1321 22 | \$ - | \$ 14,757,739 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 14,757,739 | \$ - | \$ - | \$ - | \$ - |
| PRJ001182 908400 Construction Reserve Valve and Hydrant R | \$ - | \$ 2,700,000 | \$ - | \$ 2,700,000 | \$ - | \$ 2,700,000 |
| RC0604 Revenue Bonds | \$ - | \$ 2,700,000 | \$ - | \$ 2,700,000 | \$ - | \$ 2,700,000 |
| PRJ001194 908503 WC1219 Lab Facility Montebello | \$ 540,000 | \$ - | \$ 5,400,000 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 324,000 | \$ - | \$ 5,400,000 | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 216,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001263 909098 Future WM Replacement | \$ - | \$ 10,963,450 | \$ 95,328,999 | \$ 20,375,280 | \$ 30,000,000 | \$ 30,000,000 |
| RC0604 Revenue Bonds | \$ - | \$ 10,963,450 | \$ 95,328,999 | \$ 20,375,280 | \$ 30,000,000 | \$ 30,000,000 |
| PRJ001304 909501 Montebello Water Filtration PI | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 47,422,800 |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28,453,680 |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,969,120 |
| PRJ001316 909634 WC1271, 1272, and 1273 Main Replacement | \$ - | \$ 20,705,112 | \$ - | \$ 9,399,065 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 20,705,112 | \$ - | \$ 9,399,065 | \$ - | \$ - |
| PRJ001333 909991 WC 1382 Montebello Finished | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001395 910300 Urgent Needs Water Facilities | \$ 2,700,000 | \$ 1,400,000 | \$ - | \$ - | \$ 47,466,000 | \$ - |
| RC0604 Revenue Bonds | \$ 1,620,000 | \$ 840,000 | \$ - | \$ - | \$ 28,479,600 | \$ - |
| RC0668 Counties Grant-Capital | \$ 1,080,000 | \$ 560,000 | \$ - | \$ - | \$ 18,986,400 | \$ - |
| PRJ001410 910609 Project 1185.3 WC 1313 and WC 1312 | \$ - | \$ 10,688,064 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 10,688,064 | \$ - | \$ - | \$ - | \$ - |
| PRJ001475 911223 Watershed Comprehensive Plan | \$ 3,240,000 | \$ - | \$ - | \$ 33,480,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 3,240,000 | \$ - | \$ - | \$ 33,480,000 | \$ - | \$ - |
| PRJ001562 912715 WC 1243 Cromwell PS Rehabilitation | \$ 43,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 23,055,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 20,445,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001687 915601 TR 15005 Warren Road Bridge | \$ 18,900,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 11,340,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 7,560,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001693 915980 WC 1380 Concrete Dam Rehabilitation | \$ - | \$ - | \$ 8,645,616 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 8,645,616 | \$ - | \$ - | \$ - |
| PRJ001866 922984 WC1397 Montebello FC Panel | \$ - | \$ - | \$ - | \$ - | \$ 10,087,497 | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|----------------------|----------------------|----------------------|----------------------|--------------|-------------|
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ 6,052,498 | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ - | \$ 4,034,999 | \$ - |
| PRJ001867 922994 WC 1390 Guilford Street | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ001943 926030 Liberty Reservoir Dam Crest | \$ 216,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 129,600 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 86,400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation | \$ - | \$ - | \$ 19,911,744 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 14,148,000 | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ 5,763,744 | \$ - | \$ - | \$ - |
| PRJ002223 903969 WC1349 Madison Street WM | \$ 5,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 5,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002225 904239 Mount St Water Main Replace | \$ 281,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 281,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002230 905241 Yale Heights Water Main Replac | \$ 14,376,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 14,376,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002235 906967 WC 1421 Montebello Solar Panel | \$ 7,814,880 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0603 State Grants | \$ 1,790,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 3,614,928 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 2,409,952 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002557 904187 557-187 WC-1301 Replacement No. 3 | \$ - | \$ - | \$ - | \$ 10,457,164 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ 10,457,164 | \$ - | \$ - |
| PRJ002562 907256 557-256 WC-1430 Water Main Replacement at Various Locations | \$ - | \$ 14,148,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 14,148,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002563 908257 557-257 WC-1431 Water Main Replacement at Various Locations | \$ 17,304,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 17,304,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002569 906252 557-252 WC-TBD On-Call Design & Engineering Services | \$ 5,454,000 | \$ 5,454,000 | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 5,454,000 | \$ 5,454,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002959 WC-1419 Greenmount Ave 36" Water Main Rehabilitation | \$ - | \$ - | \$ - | \$ 19,836,360 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ 19,836,360 | \$ - | \$ - |
| PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir | \$ - | \$ - | \$ 1,458,000 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 874,800 | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ 583,200 | \$ - | \$ - | \$ - |
| PRJ002966 Water Main Anode Installation | \$ 3,240,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 3,240,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003158 Urgent Needs Water Infrastructure FY26 - Contract I | \$ - | \$ 10,195,200 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 8,665,920 | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ 1,529,280 | \$ - | \$ - | \$ - | \$ - |
| PRJ003159 Urgent Needs Water Infrastructure FY26 - Contract II | \$ - | \$ 10,195,200 | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|--|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| RC0604 Revenue Bonds | \$ - | \$ 8,665,920 | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ 1,529,280 | \$ - | \$ - | \$ - | \$ - |
| PRJ003160 Urgent Needs Water Infrastructure FY26 - Contract III | \$ - | \$ 10,195,200 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 8,665,920 | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ 1,529,280 | \$ - | \$ - | \$ - | \$ - |
| PRJ003161 Urgent Needs Water Infrastructure FY27 - Contract I | \$ - | \$ - | \$ 10,195,200 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 8,665,920 | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ 1,529,280 | \$ - | \$ - | \$ - |
| PRJ003162 Urgent Needs Water Infrastructure FY27 - Contract II | \$ - | \$ - | \$ 10,195,200 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 8,665,920 | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ 1,529,280 | \$ - | \$ - | \$ - |
| PRJ003163 Urgent Needs Water Infrastructure FY27 - Contract III | \$ - | \$ - | \$ 10,195,200 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 8,665,920 | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ 1,529,280 | \$ - | \$ - | \$ - |
| PRJ003164 Urgent Needs Water Infrastructure FY28 - Contract I | \$ - | \$ - | \$ - | \$ 10,195,200 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ 8,665,920 | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ 1,529,280 | \$ - | \$ - |
| PRJ003165 Urgent Needs Water Infrastructure FY28 - Contract II | \$ - | \$ - | \$ - | \$ 10,195,200 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ 8,665,920 | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ 1,529,280 | \$ - | \$ - |
| PRJ003166 Urgent Needs Water Infrastructure FY28 - Contract III | \$ - | \$ - | \$ - | \$ 10,195,200 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ 8,665,920 | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ 1,529,280 | \$ - | \$ - |
| PRJ003167 Urgent Needs Water Infrastructure FY29 - Contract I | \$ - | \$ - | \$ - | \$ - | \$ 10,195,200 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ 8,665,920 | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ - | \$ 1,529,280 | \$ - |
| PRJ003168 Urgent Needs Water Infrastructure FY29 - Contract II | \$ - | \$ - | \$ - | \$ - | \$ 10,195,200 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ 8,665,920 | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ - | \$ 1,529,280 | \$ - |
| PRJ003169 Urgent Needs Water Infrastructure FY29 - Contract III | \$ - | \$ - | \$ - | \$ - | \$ 10,195,200 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ 8,665,920 | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ - | \$ 1,529,280 | \$ - |
| PRJ003170 Urgent Needs Water Infrastructure FY30 - Contract I | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,195,200 |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,665,920 |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,529,280 |
| PRJ003171 Urgent Needs Water Infrastructure FY30 - Contract II | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,195,200 |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,665,920 |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,529,280 |
| PRJ003172 Urgent Needs Water Infrastructure FY30 - Contract III | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,195,200 |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|----------------------|----------------------|----------------------|---------------------|-------------|---------------------|
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,665,920 |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,529,280 |
| PRJ003176 Water Main Replacements at Various Locations FY 26 | \$ - | \$ 20,375,280 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 20,375,280 | \$ - | \$ - | \$ - | \$ - |
| PRJ003224 BC 6503 Loch Raven Road over Minebank Run | \$ 540,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 324,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 216,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003226 BC 6508 Loch Raven Drive over Shanghai Creek | \$ - | \$ - | \$ - | \$ 4,050,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ 2,430,000 | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ 1,620,000 | \$ - | \$ - |
| PRJ003228 BC 6517 Gunpowder Road over Gunpowder Falls | \$ - | \$ - | \$ 1,458,000 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 874,800 | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ 583,200 | \$ - | \$ - | \$ - |
| PRJ003231 BC 6527 Cotter Road over Flintstone Run | \$ - | \$ - | \$ - | \$ 4,050,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ 2,430,000 | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ - | \$ 1,620,000 | \$ - | \$ - |
| Wastewater | ##### | ##### | \$ 97,228,000 | ##### | \$ - | \$ 4,320,000 |
| PRJ000452 903890 SC990 Administration Building Repairs | \$ - | \$ 20,300,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 20,300,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ000461 903959 SC1018 Sludge Blend Tank Rehabilitation | \$ 37,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 11,968,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 25,432,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000474 904017 SC979 Dundalk Pumping Sta Rehabilitation | \$ - | \$ 16,700,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 16,700,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ000630 904942 SC994 Pat Clarifier Rehabilitation | \$ 52,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 16,768,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 35,632,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ000744 905546 Water Co1326 SCADA and DCS Master | \$ 1,100,000 | \$ 12,300,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 352,000 | \$ 3,936,000 | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 748,000 | \$ 8,364,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ000922 906548 SC949 Rehabilitation Stony Run Pumping | \$ 617,000 | \$ 615,690 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 293,000 | \$ 307,000 | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 16,000 | \$ 16,690 | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 308,000 | \$ 292,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ001426 911022 SC982 Eastern Ave Pumping Station | \$ 1,836,000 | \$ - | \$ 1,528,000 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 1,836,000 | \$ - | \$ 1,528,000 | \$ - | \$ - | \$ - |
| PRJ001692 915933 SC988 Pat Second Reactor | \$ - | \$ 55,500,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 17,760,000 | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|--------------|---------------|---------------|---------------|------|------|
| RC0668 Counties Grant-Capital | \$ - | \$ 37,740,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ001963 928009 SC 951 Comprehensive Biosolids | \$ - | \$ - | \$ 34,500,000 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 15,525,000 | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ - | \$ 18,975,000 | \$ - | \$ - | \$ - |
| PRJ002216 914133 Jones Falls Sewershed Inflow | \$ 1,500,000 | \$ - | \$ 31,500,000 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 1,500,000 | \$ - | \$ 31,500,000 | \$ - | \$ - | \$ - |
| PRJ002217 914702 Proj 1303.2 Lg Sewers/Intercep | \$ 2,570,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 1,465,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 1,105,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002220 919701 Proj 1303.1 Lg Sewers/Intercep | \$ 3,250,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 1,850,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002831 SC-1032 (Project 1355) Activated Plant 3 Rehab at BRWWTP | \$ 2,200,000 | \$ 17,200,000 | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 1,100,000 | \$ 8,600,000 | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 1,100,000 | \$ 8,600,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ002832 SC-1031 (Project 1323) Quad Avenue Pump Station Rehabilitation | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ002954 Patapsco Centrate Treatment Facilities | \$ 4,320,400 | \$ - | \$ - | \$ 50,000,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 1,382,400 | \$ - | \$ - | \$ 16,000,000 | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 2,938,000 | \$ - | \$ - | \$ 34,000,000 | \$ - | \$ - |
| PRJ002958 SC-993 Jones Falls Pumping Station Capacity Upgrade | \$ 8,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 8,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003142 SC 1035 Southwest Diversion Improvements Phase II | \$ 703,000 | \$ - | \$ - | \$ 32,200,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 183,000 | \$ - | \$ - | \$ 8,372,000 | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 520,000 | \$ - | \$ - | \$ 23,828,000 | \$ - | \$ - |
| PRJ003145 SC 1041 Construction Management Services for Wastewater Collections System | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003149 SC 1042 Construction Management Services for Wastewater Collection System | \$ 600,000 | \$ 2,300,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 600,000 | \$ 2,300,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003151 Rainfall and Flow Monitoring Services for the Sanitary Sewer System Phase II | \$ 5,126,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 2,563,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ 2,563,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003283 SC 1008 Low Level Sewershed Inflow and Infiltration Reduction - Project 01 | \$ - | \$ 800,000 | \$ 15,700,000 | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ - | \$ 800,000 | \$ 15,700,000 | \$ - | \$ - | \$ - |
| PRJ003285 SC 1010 Low Level Sewershed Inflow and Infiltration Reduction - Project 03 | \$ 900,000 | \$ 18,800,000 | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 900,000 | \$ 18,800,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003286 SC 1012 Low Level Sewershed Inflow and Infiltration Reduction - Project 05 | \$ 7,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7732 Utility Revenue | \$ 7,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03 | \$ 800,000 | \$ - | \$ 14,000,000 | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|--|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| RC0604 Revenue Bonds | \$ 800,000 | \$ - | \$ 14,000,000 | \$ - | \$ - | \$ - |
| PRJ003288 SC 1036 Sanitary Sewer along Fairfax Road and Westchester Road | \$ 2,478,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 2,478,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003289 SC TBD Back River Centrate Treatment Facility | \$ 5,300,000 | \$ - | \$ - | \$ 64,000,000 | \$ - | \$ 4,320,000 |
| RC0604 Revenue Bonds | \$ 2,650,000 | \$ - | \$ - | \$ 32,000,000 | \$ - | \$ 2,160,000 |
| RC0668 Counties Grant-Capital | \$ 2,650,000 | \$ - | \$ - | \$ 32,000,000 | \$ - | \$ 2,160,000 |
| PRJ003295 SC 1023 High Rate Control Building Study at BackRiver WWTP. | \$ - | \$ 16,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 8,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC0668 Counties Grant-Capital | \$ - | \$ 8,000,000 | \$ - | \$ - | \$ - | \$ - |
| Mayoralty-Related | \$ 3,050,000 | \$ 10,350,000 | \$ 21,300,000 | \$ 24,250,000 | \$ 31,900,000 | \$ 37,500,000 |
| PRJ000016 901152 Baltimore City Heritage Area Small Capital Grants | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| PRJ000310 903001 Mayoralty Unallocated Reserve | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| PRJ000796 905795 Capital Project Priorities | \$ - | \$ 7,250,000 | \$ 12,700,000 | \$ 23,150,000 | \$ 24,200,000 | \$ 36,400,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ 7,250,000 | \$ 12,700,000 | \$ 23,150,000 | \$ 24,200,000 | \$ 36,400,000 |
| PRJ001246 909068 Surplus Schools | \$ - | \$ - | \$ 7,500,000 | \$ - | \$ 6,600,000 | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ - | \$ - | \$ 7,500,000 | \$ - | \$ 6,600,000 | \$ - |
| PRJ002427 915099 127-099 Maryland Zoo in Baltimore Accessibility Improvements | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003245 Port Discovery Atrium Improvements | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003247 Mt. Clare Museum House Roof and Infiltration Remediation | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003249 Great Black in Wax Museum New Exhibit | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003251 Everyman Theater Improvements | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003258 BOPA School 33 Maintenance | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003259 Baltimore Center Stage Elevator | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003260 B&O Railroad Museum Climate Control System | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003354 Rash Field Park Phase 2 | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| RES Mayoralty-Related | \$ (542,000) | \$ - | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| PRJ000796 905795 Capital Project Priorities | \$ (242,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ (242,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ001568 913016 Finance Technology Reserve | \$ (300,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0669 General Fund Revenue - Capital | \$ (300,000) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Parking Authority | \$ 3,450,000 | \$ 4,240,000 | \$ 2,620,600 | \$ 3,065,000 | \$ 2,251,200 | \$ - |
| PRJ003305 Baltimore Street Garage Elevator Modernization Plan | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003306 Caroline Street Elevator Modernization Plan | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003307 Franklin Street Garage Elevator Modernization Plan | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003308 Fleet & Eden Garage Elevator Modernization Plan | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003309 Lexington Street Garage Elevator Modernization Plan | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - |
| PRJ003310 Little Italy Garage Elevator Modernization Plan | \$ - | \$ - | \$ - | \$ 750,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ 750,000 | \$ - | \$ - |
| PRJ003312 Penn Station Garage Elevator Modernization Plan | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003313 St. Paul Garage Elevator Modernization Plan | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - |
| PRJ003314 West Street Garage Elevator Modernization Plan | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| PRJ003315 Garage Structural Assessments | \$ 245,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 245,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| PRJ003322 Caroline Street Garage Capital Repairs & Replacements | \$ - | \$ - | \$ - | \$ - | \$ 455,000 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ 455,000 | \$ - |
| PRJ003323 Fayette Street Garage Capital Repairs & Replacements | \$ - | \$ - | \$ - | \$ - | \$ 259,000 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ 259,000 | \$ - |
| PRJ003324 Fleet & Eden Street Garage Capital Repairs & Replacements | \$ - | \$ - | \$ - | \$ - | \$ 1,187,200 | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ - | \$ 1,187,200 | \$ - |
| PRJ003325 Penn Station Garage Capital Repairs & Replacements | \$ - | \$ 735,000 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 735,000 | \$ - | \$ - | \$ - | \$ - |
| PRJ003326 West Street Garage Capital Repairs & Replacements | \$ - | \$ - | \$ 355,600 | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 355,600 | \$ - | \$ - | \$ - |
| PRJ003327 St Paul Street Garage Capital Repairs & Replacements | \$ - | \$ - | \$ - | \$ 700,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ - | \$ 700,000 | \$ - | \$ - |
| PRJ003328 Franklin Street Garage Capital Repairs & Replacements | \$ - | \$ 526,400 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 526,400 | \$ - | \$ - | \$ - | \$ - |

FY25-30 Capital Improvement Program
PLANNING COMMISSION RECOMMENDATIONS
 FY25-30 Capital Improvement Program - Planning Commission Presentation

| Projects | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| PRJ003329 Little Italy Garage Capital Repairs & Replacements | \$ - | \$ 558,600 | \$ - | \$ - | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ 558,600 | \$ - | \$ - | \$ - | \$ - |
| PRJ003331 Garage Lighting Upgrades | \$ 205,000 | \$ 170,000 | \$ 265,000 | \$ 365,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 205,000 | \$ 170,000 | \$ 265,000 | \$ 365,000 | \$ - | \$ - |
| PRJ003342 Plumbing/Draining Repairs | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ - | \$ - |
| PRJ003343 Misc. Other Non-Structural Capital Repairs | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ - | \$ - |
| PRJ003344 Paving/ Subsurface Repair of Parking Lots | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ - | \$ - |
| PRJ003345 Garages Security Camera System Upgrade | \$ - | \$ - | \$ 500,000 | \$ 250,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ - | \$ - | \$ 500,000 | \$ 250,000 | \$ - | \$ - |
| PRJ003346 Fire Suppression System Repairs | \$ 250,000 | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - |
| RC0604 Revenue Bonds | \$ 250,000 | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - |
| CAP009188 CAP Planning | \$ 234,000 | | | | | |
| PRJ003402 Candystripe Basketball Court Renovation | \$ 145,000 | | | | | |
| RC0663 Pimlico Local Impact Grant - Capital | \$ 145,000 | | | | | |
| PRJ003403 Dayspring Early Learning Center Renovation | \$ 89,000 | | | | | |
| RC0663 Pimlico Local Impact Grant - Capital | \$ 89,000 | | | | | |
| Grand Total | ##### | ##### | ##### | ##### | ##### | ##### |

Project

PRJ000007 901051 Montebello Lake Dredging
PRJ000007 901051 Montebello Lake Dredging
PRJ000016 901152 Baltimore City Heritage Area Small Capital Grants
PRJ000167 901860 Industrial and Commercial
PRJ000175 901926 Cold, Home, and Montebello Acquisition and Demolition
PRJ000175 901926 Cold, Home, and Montebello Acquisition and Demolition
PRJ000188 902047 Quarantine Road Landfill Expansion
PRJ000191 902070 Watershed Bridge Maintenance
PRJ000191 902070 Watershed Bridge Maintenance
PRJ000216 902297 WC 1377 Ashburton Lift Pump Up
PRJ000216 902297 WC 1377 Ashburton Lift Pump Up
PRJ000306 902973 WC 1257 Falls Road WM Replacement
PRJ000310 903001 Mayoralty Unallocated Reserve
PRJ000312 903035 Technology Improvements Active
PRJ000371 Southern Police District - Interior renovations (Restroom, locker
PRJ000386 903364 Lead Hazard Reduction Program
PRJ000435 903731 Montebello Water Recycle Program
PRJ000435 903731 Montebello Water Recycle Program
PRJ000452 903890 SC990 Administration Building Repairs
PRJ000461 903959 SC1018 Sludge Blend Tank Rehabilitation
PRJ000461 903959 SC1018 Sludge Blend Tank Rehabilitation
PRJ000474 904017 SC979 Dundalk Pumping Sta Rehabilitation
PRJ000498 904099 Small Storm Drains and Inlet Repair
PRJ000518 904177 Acquisition and Relocation - Current
PRJ000528 904230 Abel Wolman HVAC and Fire Protection
PRJ000568 904448 Harbor Debris Collectors
PRJ000590 904602 Upton
PRJ000590 904602 Upton
PRJ000630 904942 SC994 Pat Clarifier Rehabilitation
PRJ000630 904942 SC994 Pat Clarifier Rehabilitation
PRJ000638 904976 WC1406 On Call Carbon Fiber
PRJ000638 904976 WC1406 On Call Carbon Fiber
PRJ000665 905109 Micro Loan Active
PRJ000669 905116 WM Replace Reisterstown Rd
PRJ000669 905116 WM Replace Reisterstown Rd
PRJ000684 905142 Upton Future Development Site Active
PRJ000694 905177 WM Barclay and Vicinity
PRJ000700 905192 Project 1201 Large Diameter Maintenance
PRJ000700 905192 Project 1201 Large Diameter Maintenance
PRJ000706 905226 Affordable Housing Trust Fund
PRJ000726 905339 Finance IT Upgrades
PRJ000744 905546 Water Co1326 SCADA and DCS Master
PRJ000744 905546 Water Co1326 SCADA and DCS Master
PRJ000774 905704 Construction Reserve Water Facility Protection
PRJ000774 905704 Construction Reserve Water Facility Protection
PRJ000783 905732 Project 653 Inspection and Monitoring Of
PRJ000796 905795 Capital Project Priorities
PRJ000796 905795 Capital Project Priorities
PRJ000832 906068 Watershed Rd and Culvert Maintenance
PRJ000840 906086 Environmental Assessment Penn and Curtis
PRJ000863 906133 Construction Reserve Meter Replacement
PRJ000874 906176 WM Fells Point and West Canton
PRJ000889 906226 Harford Sr Envelope Upgrades
PRJ000904 906405 Citywide Stream Restoration

PRJ000904 906405 Citywide Stream Restoration
PRJ000922 906548 SC949 Rehabilitation Stony Run Pumping
PRJ000922 906548 SC949 Rehabilitation Stony Run Pumping
PRJ000922 906548 SC949 Rehabilitation Stony Run Pumping
PRJ000969 906921 Building Improvement Liberty Dam
PRJ000969 906921 Building Improvement Liberty Dam
PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center
PRJ001009 907105 City Hall Extension Stone Walls Renovation
PRJ001019 907127 WC 1301 O and C Lg Water Main Replacement
PRJ001030 907157 MCC - Land Management - HCD
PRJ001040 907224 Leakin Park Pump Station Rehabilitation
PRJ001040 907224 Leakin Park Pump Station Rehabilitation
PRJ001072 907638 Water Audit
PRJ001081 907687 WC 1197 Susquehanna Transfer
PRJ001081 907687 WC 1197 Susquehanna Transfer
PRJ001089 907740 Jones Falls Greenway Phase V D
PRJ001105 907997 BC 6520 Prettyboy Bridge Deck
PRJ001105 907997 BC 6520 Prettyboy Bridge Deck
PRJ001111 Northwood Branch Library - Full Renovation
PRJ001146 908094 Project 1185.7.1 and 2 WC1321 22
PRJ001182 908400 Construction Reserve Valve and Hydrant R
PRJ001194 908503 WC1219 Lab Facility Montebello
PRJ001194 908503 WC1219 Lab Facility Montebello
PRJ001236 909051 N. Fremont and Lafayette TR19304
PRJ001236 909051 N. Fremont and Lafayette TR19304
PRJ001246 909068 Surplus Schools
PRJ001263 909098 Future WM Replacement
PRJ001267 909106 Druid Hill Park Reservoir
PRJ001267 909106 Druid Hill Park Reservoir
PRJ001287 909212 Systemic Improvements
PRJ001304 909501 Montebello Water Filtration Pl
PRJ001304 909501 Montebello Water Filtration Pl
PRJ001316 909634 WC1271, 1272, and 1273 Main Replacement
PRJ001326 909769 Remington Av Bridge and Stoney Run
PRJ001333 909991 WC 1382 Montebello Finished
PRJ001333 909991 WC 1382 Montebello Finished
PRJ001360 910071 Patapsco and Magnolia TR19307
PRJ001360 910071 Patapsco and Magnolia TR19307
PRJ001374 910094 Herring Run Improvements FY 18
PRJ001395 910300 Urgent Needs Water Facilities
PRJ001395 910300 Urgent Needs Water Facilities
PRJ001410 910609 Project 1185.3 WC 1313 and WC 1312
PRJ001426 911022 SC982 Eastern Ave Pumping Station
PRJ001436 911048 Park Heights, Rogers, and Strath TR19303
PRJ001441 911058 Facility Signage FY 16 Active
PRJ001457 911093 Clifton Park Improvement FY 18
PRJ001457 911093 Clifton Park Improvement FY 18
PRJ001475 911223 Watershed Comprehensive Plan
PRJ001518 912052 Madison and Milton and Edison TR19305
PRJ001518 912052 Madison and Milton and Edison TR19305
PRJ001539 912092 Community Parks and Playgrounds FY 18
PRJ001540 912095 Gwynns Falls Athletic Fields Renovation FY 18 Active
PRJ001562 912715 WC 1243 Cromwell PS Rehabilitation
PRJ001562 912715 WC 1243 Cromwell PS Rehabilitation
PRJ001568 913016 Finance Technology Reserve

PRJ001572 913035 Northwest Transfer Station
PRJ001573 913036 Southeast Baltimore Redevelopment
PRJ001573 913036 Southeast Baltimore Redevelopment
PRJ001643 914110 Clifton Mansion Site Improvements Active
PRJ001672 915052 Druid Park Comm Center Active
PRJ001687 915601 TR 15005 Warren Road Bridge
PRJ001687 915601 TR 15005 Warren Road Bridge
PRJ001692 915933 SC988 Pat Second Reactor
PRJ001692 915933 SC988 Pat Second Reactor
PRJ001693 915980 WC 1380 Concrete Dam Rehabilitation
PRJ001772 919001 Construction Reserve Unallotted
PRJ001833 921026 CC Jackson Pool and Park Active
PRJ001833 921026 CC Jackson Pool and Park Active
PRJ001861 922053 Inner Harbor Infrastructure Active
PRJ001866 922984 WC1397 Montebello FC Panel
PRJ001866 922984 WC1397 Montebello FC Panel
PRJ001867 922994 WC 1390 Guilford Street
PRJ001874 923015 Howard St Bridge Replacement
PRJ001874 923015 Howard St Bridge Replacement
PRJ001876 923019 Homeowner Incentives Program
PRJ001876 923019 Homeowner Incentives Program
PRJ001885 923034 VOIP Switches
PRJ001886 923050 Youth Campground Gwynns Falls
PRJ001886 923050 Youth Campground Gwynns Falls
PRJ001888 923089 Forest Park Library - Addition and Renovation
PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replaceme
PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replaceme
PRJ001943 926030 Liberty Reservoir Dam Crest
PRJ001943 926030 Liberty Reservoir Dam Crest
PRJ001950 927017 Vision Zero/Bike Const TR21016
PRJ001963 928009 SC 951 Comprehensive Biosolids
PRJ001963 928009 SC 951 Comprehensive Biosolids
PRJ001999 932009 Dartmouth Glen Retaining Wall Replacement
PRJ002010 934003 Russell Street Bridge and Monroe Street Ramp over CSX
PRJ002025 937013 Facade Improvements Active
PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation
PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation
PRJ002063 954010 Park Heights Library - New Building
PRJ002071 961005 Programmatic Space Upgrades
PRJ002076 995001 Department of Transportation Unallocated Reserve
PRJ002121 Eastern Police District - Roof Replacement, Restroom and locker
PRJ002123 906177 Armstead Gardens 243
PRJ002128 950005 Northwood Library - Roof Replacement
PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II)
PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II)
PRJ002154 909132 Solo Gibbs Recreation Center - Phase II
PRJ002154 909132 Solo Gibbs Recreation Center - Phase II
PRJ002154 909132 Solo Gibbs Recreation Center - Phase II
PRJ002709 Solo Gibbs Park - Phase I
PRJ002161 911087 North Harford Park Improvement
PRJ002161 911087 North Harford Park Improvement
PRJ002178 905148 Bikeways Greensway Trails Nort
PRJ002178 905148 Bikeways Greensway Trails Nort
PRJ002216 914133 Jones Falls Sewershed Inflow
PRJ002217 914702 Proj 1303.2 Lg Sewers/Intercep

PRJ002217 914702 Proj 1303.2 Lg Sewers/Intercep
PRJ002220 919701 Proj 1303.1 Lg Sewers/Intercep
PRJ002220 919701 Proj 1303.1 Lg Sewers/Intercep
PRJ002223 903969 WC1349 Madison Street WM
PRJ002225 904239 Mount St Water Main Replace
PRJ002230 905241 Yale Heights Water Main Replac
PRJ002235 906967 WC 1421 Montebello Solar Panel
PRJ002235 906967 WC 1421 Montebello Solar Panel
PRJ002235 906967 WC 1421 Montebello Solar Panel
PRJ002282 910098 Warner St. Entertainment Distr
PRJ002321 917800 800 Block Harlem Edmondson
PRJ002321 917800 800 Block Harlem Edmondson
PRJ002324 922052 Housing Updates to Benefit Sen
PRJ002324 922052 Housing Updates to Benefit Sen
PRJ002352 957010 Marie G Farring 203
PRJ002354 917016 Hollins Senior Admin BLD - Roof Replacement
PRJ002365 913102 Bike Masterplan Eutaw Place
PRJ002410 915079 117-079 Infrastructure Platforms End-of-Life (EOL) Refre
PRJ002410 915079 117-079 Infrastructure Platforms End-of-Life (EOL) Refre
PRJ002414 920071 117-071 Upgrade Public Safety Technology System Infra.
PRJ002414 920071 117-071 Upgrade Public Safety Technology System Infra.
PRJ002415 921055 520-055 MS4 Permit Requirements
PRJ002417 922029 117-029 Citywide Cyber Security Systems Upgrade
PRJ002417 922029 117-029 Citywide Cyber Security Systems Upgrade
PRJ002418 923059 117-059 Upgrade Application Integration and Infrastruct
PRJ002418 923059 117-059 Upgrade Application Integration and Infrastruct
PRJ002427 915099 127-099 Maryland Zoo in Baltimore Accessibility Improv
PRJ002434 915075 588-075 SE Balt. Redevelopment Affordable Housing
PRJ002435 915078 588-078 CDBG Subrecipient Capital Projects
PRJ002437 916932 588-932 Poppleton Acquisition, Demolition & Relocati
PRJ002438 916054 588-054 Low-Income Mortgage Program
PRJ002439 916085 588-085 Impact Investment Areas
PRJ002439 916085 588-085 Impact Investment Areas
PRJ002446 904294 197-294 Star Spangled Banner Flag House HVAC Upgrad
PRJ002457 906366 197-366 Northwest Police District Station Renovation or
PRJ002460 908307 197-307 WIC Center/Dunbar Daycare Roof Replacement
PRJ002463 908342 197-342 Southwest District Female Lockers and Bathroo
PRJ002474 921300 197-300 Elevator Replacement at School 33
PRJ002475 938011 418-011 Furley Elementary School Replacement
PRJ002485 907172 474-172 Leon Day Park Improvements - Design
PRJ002488 907163 474-163 Cab Calloway Legends Sq Park
PRJ002497 911126 474-128 Tree Baltimore Program
PRJ002501 910165 474-165 Howard 'P' Rawlings Conservatory - Palm House
PRJ002501 910165 474-165 Howard 'P' Rawlings Conservatory - Palm House
PRJ002501 910165 474-165 Howard 'P' Rawlings Conservatory - Palm House
PRJ002508 914715 520-715 Northeast Baltimore Drainage Improvements
PRJ002509 916049 520-049 SDC-7773 Gwynns Falls Drainage
PRJ002510 917035 517-035 Solid Waste Facility Health and Safety Improver
PRJ002514 920051 520-051 SDC-7774 Baltimore Harbor Drainage
PRJ002515 925033 517-033 Solid Waste Regulatory Compliance Services
PRJ002517 961010 517-010 Eastside Transfer Station
PRJ002517 961010 517-010 Eastside Transfer Station
PRJ002517 961010 517-010 Eastside Transfer Station
PRJ002521 907156 508-156 Falls Road at Northern Parkway
PRJ002521 907156 508-156 Falls Road at Northern Parkway

PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to
PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to
PRJ002526 FY25 Neighborhood Traffic Calming (908151)
PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard Sidepath
PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Run
PRJ002536 915131 508-131 Wolfe or Washington Street Bike Facility
PRJ002536 915131 508-131 Wolfe or Washington Street Bike Facility
PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212)
PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212)
PRJ002538 917044 588-044 Community Catalyst Grants
PRJ002540 924053 588-053 Baltimore Shines - Low Income Solar Program
PRJ002543 929015 525-015 ESD: Clifton Park - Environmental Restoration B
PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and C
PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and C
PRJ002551 962010 506-010 41st Street (over I-83 and MTA) Bridge Replace
PRJ002551 962010 506-010 41st Street (over I-83 and MTA) Bridge Replace
PRJ002552 FY25 Transportation Management Center Upgrade (964005 512
PRJ002552 FY25 Transportation Management Center Upgrade (964005 512
PRJ002554 998001 534-001 Convention Center Annual Contribution
PRJ002557 904187 557-187 WC-1301 Replacement No. 3
PRJ002562 907256 557-256 WC-1430 Water Main Replacement at Various I
PRJ002563 908257 557-257 WC-1431 Water Main Replacement at Various I
PRJ002569 906252 557-252 WC-TBD On-Call Design & Engineering Services
PRJ002589 919070 525-070 ER 4024 MS4 BMP Monitoring
PRJ002597 926034 525-034 ER-4121 | Herring Run 84" Water Main Stream F
PRJ002604 925986 588-986 Housing Repair Assistance Programs
PRJ002604 925986 588-986 Housing Repair Assistance Programs
PRJ002629 934008 Patterson Park Athletic Fields
PRJ002676 940006 HOME Program
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PRJ002676 940006 HOME Program
PRJ002677 915049 Affordable Homeownership
PRJ002678 913070 Middle Neighborhood Implementation
PRJ002690 918044 ER-4137 Lower Stony Run Reach 3 Repair
PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation
PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation
PRJ002749 City Hall HVAC PRJ002749
PRJ002813 Southeastern Police District - HVAC Replacement
PRJ002831 SC-1032 (Project 1355) Activated Plant 3 Rehab at BRWWTP
PRJ002831 SC-1032 (Project 1355) Activated Plant 3 Rehab at BRWWTP
PRJ002832 SC-1031 (Project 1323) Quad Avenue Pump Station Rehabilitatio
PRJ002835 Bike Counters Installation Program - Bikeways Network
PRJ002870 Waxter Center HVAC Replacement
PRJ002876 Northeast Middle School Building #49 Renovation
PRJ002877 Benjamin Franklin High School Renovation
PRJ002878 Edmondson High School Renovation
PRJ002879 Herring Run - Halls Springs Playground
PRJ002880 FY24 Athletic Court Resurfacing
PRJ002882 Druid Hill Park - Parkdale Ave Flooding Mitigation
PRJ002883 Madison Square Dome Renovation
PRJ002883 Madison Square Dome Renovation
PRJ002886 Lillian Jones Recreation Center Improvements
PRJ002886 Lillian Jones Recreation Center Improvements
PRJ002893 Camden Street Skywalk Removal
PRJ002894 Russell Street Viaduct Over Ostend St and CSX

PRJ002894 Russell Street Viaduct Over Ostend St and CSX
PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211)
PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211)
PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406)
PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406)
PRJ002897 Hillen Road Bridge Over Chinguapin Run (BC 3556)
PRJ002897 Hillen Road Bridge Over Chinguapin Run (BC 3556)
PRJ002901 Greenway Middle Branch Network Phase 2
PRJ002901 Greenway Middle Branch Network Phase 2
PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to I
PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to I
PRJ002903 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave
PRJ002903 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave
PRJ002904 Johnston Square Improvements
PRJ002904 Johnston Square Improvements
PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave
PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave
PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City L
PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City L
PRJ002907 Wabash Multi-Modal Corridor
PRJ002908 Druid Park Lake Drive Complete Streets Reconstruction
PRJ002909 West Baltimore United
PRJ002910 Oldtown Mall Improvements
PRJ002911 Moravia Road Ramp E Bridge over Pulaski Highway (BC 4105)
PRJ002911 Moravia Road Ramp E Bridge over Pulaski Highway (BC 4105)
PRJ002913 Hanover Street Corridor and Vietnam Veterans Memorial Bridge
PRJ002913 Hanover Street Corridor and Vietnam Veterans Memorial Bridge
PRJ002917 Gwynns Falls Parkway & Garrison Boulevard Intersection Improv
PRJ002918 Sinclair Lane Corridor Improvements
PRJ002928 FY24 Demolition and Stabilization
PRJ002928 FY24 Demolition and Stabilization
PRJ002932 FY24 Innovation Fund
PRJ002934 SDCTBD- Drainage Repairs and Improvements at various Locatio
PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improvement
PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvement Project
PRJ002939 SDC 7806 Drainage Study and Design
PRJ002940 ER4134 Outfall Stabilization
PRJ002941 ER4133 BMP Maintenance and Inspection
PRJ002942 SDC 7803 - 3301 Childs Street Drainage Improvement Project
PRJ002954 Patapsco Centrate Treatment Facilities
PRJ002954 Patapsco Centrate Treatment Facilities
PRJ002958 SC-993 Jones Falls Pumping Station Capacity Upgrade
PRJ002959 WC-1419 Greenmount Ave 36" Water Main Rehabilitation
PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir
PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir
PRJ002966 Water Main Anode Installation
PRJ003008 Baltimore Visitor Center - Fire Alarm System upgrade
PRJ003009 Baltimore Regional Training Center - Roof
PRJ003010 Weinberg Housing- Fire Alarm Systems
PRJ003014 Benton Building - HVAC Replacement
PRJ003016 FY25 - Quarantine Road Landfill Compliance
PRJ003017 Engine 29 - Kitchen Renovation
PRJ003018 Baltimore Regional Training Center - Windows and HVAC system
PRJ003019 People's Court - Elevator & Air Handler Units & Fire Sprinkler sys
PRJ003020 Voting Machine Warehouse - Roof Replacement

PRJ003021 DOT Survey and Records - Roof Replacement
PRJ003022 DOT Traffic Management Center - Roof Replacement
PRJ003024 Benton Building - Halon Fire Suppression Renewal and HVAC Rep
PRJ003025 Benton Building - Roof Replacement
PRJ003026 Benton Building - Elevator Upgrade
PRJ003027 Northwest CAC - Fire Protection upgrade,HVAC,Windows and El
PRJ003028 Voting Machine Warehouse - HVAC Replacement
PRJ003030 Front Street Fuel Station - Upgrades
PRJ003032 Samuel Morse - Water Distribution & Fire Protection System
PRJ003033 Abel Wolman Municipal Building - Electric Upgrades (Main Gear)
PRJ003038 Oldtown Fire Station - Boiler Replacement
PRJ003039 Southwestern Police Station - Window Replacement
PRJ003040 Southeastern Police Station - Fire Alarm & Sprinkler Replacemen
PRJ003042 Police Annex - HVAC Replacement
PRJ003043 Police Headquarters - HVAC Replacement
PRJ003044 Northern District - HVAC Replacement
PRJ003045 Eastern District - HVAC Replacement
PRJ003046 Southwest District - HVAC Replacement
PRJ003047 Police Headquarters - Security Upgrade
PRJ003048 City Hall Tunnel - Structural Repairs and Waterproofing
PRJ003052 Southwest District - Gym and Breakroom
PRJ003053 Eastern District Police - Electric System Upgrade
PRJ003054 Aviation Hanger - HVAC Replacement
PRJ003055 Northern District - Roof and Window Replacement
PRJ003056 Western District - HVAC & Window Replacement
PRJ003057 Fire Hazmat Station - Roof Replacement
PRJ003058 Engine 53 Exterior façade Repairs and waterproofing
PRJ003059 Eastern District - Range Conversion
PRJ003060 Engine 53 - Lead and ACM removal
PRJ003061 Southeastern District - Range Conversion
PRJ003062 Western District - Range Conversion
PRJ003064 Fire Headquarters Building - ADA Upgrade
PRJ003065 Engine 30 - Electrical Upgrade
PRJ003066 Engine 45 - Roof Replacement
PRJ003067 Fire Station Engine 46 - Generator
PRJ003068 Squad 54 Bathroom/bunkroom renovation - Gender Neutral
PRJ003073 War Memorial - Interior Improvements
PRJ003074 War Memorial - Exterior Stone Stabilization
PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement
PRJ003077 Courthouse Cummings - Netting Removal or Replacement
PRJ003078 Courthouse Cummings - Freight Elevator Upgrades
PRJ003082 School 33 - Full roof, gutter, and downspout Replacement
PRJ003083 Bromo Arts Tower - Exterior Façade Restoration
PRJ003084 Year-Round Overflow/Emergency Shelter - Feasibility Study
PRJ003085 Waxter Center - Retaining Walls Repairs
PRJ003088 1701 East North Ave Gompers Building Redevelopment
PRJ003089 2200 Block of Druid Hill
PRJ003091 Hamilton Avenue Streetscape
PRJ003092 Baltimore City Police Department - Police K9 Unit Relocation Stu
PRJ003093 Baltimore City Police Department - SWAT Relocation Study
PRJ003095 Baltimore Greenway Trails Network: Boston Street Corridor
PRJ003095 Baltimore Greenway Trails Network: Boston Street Corridor
PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - Greenmount Av
PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - Greenmount Av
PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton

PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton
PRJ003098 Milford Avenue Rehabilitation (Liberty Heights Avenue to Post R
PRJ003099 Keith Avenue Bridge Over Broening Highway (BC4301)
PRJ003099 Keith Avenue Bridge Over Broening Highway (BC4301)
PRJ003100 Franklinton Road Bridge Over Gwynns Falls (BC2407)
PRJ003100 Franklinton Road Bridge Over Gwynns Falls (BC2407)
PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211)
PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211)
PRJ003102 Druid Hill Avenue & McCulloh Street Two-Way Study
PRJ003103 Fayette Street Safety Study and Road Diet
PRJ003104 Franklin-Mulberry Safety Initiative
PRJ003105 Traffic Calming Quick-Build to Hardscape Conversion Citywide
PRJ003106 FY25 Pedestrian Safety Improvements with HSIP Grant
PRJ003106 FY25 Pedestrian Safety Improvements with HSIP Grant
PRJ003107 Complete Streets Studies and Initiatives
PRJ003110 FY25 Resurfacing JOC - Urgent Needs
PRJ003114 FY25 Curb Repair-Slab Repair-ADA Ramp Upgrades Citywide
PRJ003115 FY25 Sidewalk Reconstruction (Repair)
PRJ003115 FY25 Sidewalk Reconstruction (Repair)
PRJ003116 FY25 Reconstruction of Alleys City Wide
PRJ003116 FY25 Reconstruction of Alleys City Wide
PRJ003117 FY25 Rail Transfer Station
PRJ003118 Unifier
PRJ003118 Unifier
PRJ003119 Permitting
PRJ003119 Permitting
PRJ003121 FY25 ADA Accommodation Requests and Remediation
PRJ003123 Hamilton Branch Library - Full Renovation
PRJ003124 FY25 Traffic Safety Improvements Citywide
PRJ003125 FY25 Resurfacing Northwest
PRJ003126 FY25 Resurfacing Southwest
PRJ003127 FY25 Communications Upgrade - Wireless
PRJ003127 FY25 Communications Upgrade - Wireless
PRJ003128 FY25 Resurfacing Northeast
PRJ003129 FY25 Resurfacing Southeast
PRJ003130 FY25 Materials and Compliance Testing
PRJ003131 FY25 Toward Zero - Traffic Safety Improvements
PRJ003131 FY25 Toward Zero - Traffic Safety Improvements
PRJ003132 FY25 ADA Leveraging Neighborhood Equity Enhancement Deplo
PRJ003133 FY25 Quick Build Modifications for ADA Compliance
PRJ003134 FY25 Communications Upgrade - Hardwire
PRJ003134 FY25 Communications Upgrade - Hardwire
PRJ003135 FY25 ADA Resurfacing Reconciliation and Modification
PRJ003136 FY25 Local Roadway Resurfacing including FHWA ADA Curb Ram
PRJ003137 FY25 Traffic Signal Construction & Reconstruction
PRJ003137 FY25 Traffic Signal Construction & Reconstruction
PRJ003138 FY25 Intelligent Transportation System (ITS) Improvements
PRJ003138 FY25 Intelligent Transportation System (ITS) Improvements
PRJ003139 FY25 Annual Urgent Needs Bridge Repairs
PRJ003140 Convention Center (West Side) - Escalator Replacement
PRJ003142 SC 1035 Southwest Diversion Improvements Phase II
PRJ003142 SC 1035 Southwest Diversion Improvements Phase II
PRJ003144 FY25 Citywide Bike Master Plan - Bike and Pedestrian Improvem
PRJ003145 SC 1041 Construction Management Services for Wastewater Col
PRJ003146 Broadway Intersection Improvements

PRJ003146 Broadway Intersection Improvements
PRJ003148 Orleans and Gay Street Intersection Improvements
PRJ003149 SC 1042 Construction Management Services for Wastewater Col
PRJ003150 FY25 Traffic Signal Rewiring
PRJ003150 FY25 Traffic Signal Rewiring
PRJ003151 Rainfall and Flow Monitoring Services for the Sanitary Sewer Sys
PRJ003151 Rainfall and Flow Monitoring Services for the Sanitary Sewer Sys
PRJ003152 Belair Road Complete Streets Phase III
PRJ003152 Belair Road Complete Streets Phase III
PRJ003158 Urgent Needs Water Infrastructure FY26 - Contract I
PRJ003158 Urgent Needs Water Infrastructure FY26 - Contract I
PRJ003159 Urgent Needs Water Infrastructure FY26 - Contract II
PRJ003159 Urgent Needs Water Infrastructure FY26 - Contract II
PRJ003160 Urgent Needs Water Infrastructure FY26 - Contract III
PRJ003160 Urgent Needs Water Infrastructure FY26 - Contract III
PRJ003161 Urgent Needs Water Infrastructure FY27 - Contract I
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PRJ003162 Urgent Needs Water Infrastructure FY27 - Contract II
PRJ003162 Urgent Needs Water Infrastructure FY27 - Contract II
PRJ003163 Urgent Needs Water Infrastructure FY27 - Contract III
PRJ003163 Urgent Needs Water Infrastructure FY27 - Contract III
PRJ003164 Urgent Needs Water Infrastructure FY28 - Contract I
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PRJ003165 Urgent Needs Water Infrastructure FY28 - Contract II
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PRJ003166 Urgent Needs Water Infrastructure FY28 - Contract III
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PRJ003167 Urgent Needs Water Infrastructure FY29 - Contract I
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PRJ003171 Urgent Needs Water Infrastructure FY30 - Contract II
PRJ003171 Urgent Needs Water Infrastructure FY30 - Contract II
PRJ003172 Urgent Needs Water Infrastructure FY30 - Contract III
PRJ003172 Urgent Needs Water Infrastructure FY30 - Contract III
PRJ003176 Water Main Replacements at Various Locations FY 26
PRJ003180 Middle Branch Resiliency Initiative
PRJ003181 Convention Center (West Side) - Elevator Upgrades
PRJ003182 Convention Center - Additional Generator
PRJ003183 Convention Center (East & West) - Roof Replacement
PRJ003185 Convention Center Pedestrian Bridge - Restoration and Upgrade
PRJ003187 Convention Center - Employee Locker & Break Room Renovator
PRJ003189 Convention Center - Fan Coil Unit Replacement
PRJ003190 Convention Center - Main Fire Suppression Pump Replacement
PRJ003191 Convention Center - HVAC Water Circulation Pumps
PRJ003194 Convention Center - Hang Point Rigging System Assessment
PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4
PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4
PRJ003197 Convention Center - Fire Alarm Replacement
PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide
PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide

PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connectio
PRJ003201 Infrastructure Assessment & Analysis
PRJ003204 Cecil Elementary School Safe Routes to School Grant Award
PRJ003204 Cecil Elementary School Safe Routes to School Grant Award
PRJ003205 Harford Ave Corridor Plan and Implementation
PRJ003206 Patapsco Ave Multi-Modal Study
PRJ003207 Citywide Bike Master Plan - Bicycle and Pedestrian Count Progra
PRJ003208 School Safety Improvements
PRJ003209 RAISE Corridor West Baltimore Shared Use Path
PRJ003210 Potomac Street Cycletrack Phase II
PRJ003210 Potomac Street Cycletrack Phase II
PRJ003211 Citywide Mass Evacuation Resources Planning & GIS Dashboard
PRJ003212 West Baltimore Multimodal Improvements
PRJ003218 William McAbee Pool
PRJ003218 William McAbee Pool
PRJ003219 Patterson Park Ice Rink
PRJ003219 Patterson Park Ice Rink
PRJ003220 Park Building Renovations - Robert C Marshall Rec Center
PRJ003220 Park Building Renovations - Robert C Marshall Rec Center
PRJ003224 BC 6503 Loch Raven Road over Minebank Run
PRJ003224 BC 6503 Loch Raven Road over Minebank Run
PRJ003226 BC 6508 Loch Raven Drive over Shanghai Creek
PRJ003226 BC 6508 Loch Raven Drive over Shanghai Creek
PRJ003228 BC 6517 Gunpowder Road over Gunpowder Falls
PRJ003228 BC 6517 Gunpowder Road over Gunpowder Falls
PRJ003231 BC 6527 Cotter Road over Flintstone Run
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PRJ003235 Florence Cummins Park
PRJ003235 Florence Cummins Park
PRJ003236 Emergency Demolition & Stabilization
PRJ003238 Tax Application Modernization
PRJ003238 Tax Application Modernization
PRJ003238 Tax Application Modernization
PRJ003245 Port Discovery Atrium Improvements
PRJ003247 Mt. Clare Museum House Roof and Infiltration Remediation
PRJ003249 Great Black in Wax Museum New Exhibit
PRJ003250 Madison Square - Nathan Irby Park
PRJ003250 Madison Square - Nathan Irby Park
PRJ003251 Everyman Theater Improvements
PRJ003258 BOPA School 33 Maintenance
PRJ003259 Baltimore Center Stage Elevator
PRJ003260 B&O Railroad Museum Climate Control System
PRJ003264 O'Donnell Heights Pool
PRJ003264 O'Donnell Heights Pool
PRJ003270 TBD-Stormwater Masterplan
PRJ003283 SC 1008 Low Level Sewershed Inflow and Infiltration Reduction -
PRJ003285 SC 1010 Low Level Sewershed Inflow and Infiltration Reduction
PRJ003286 SC 1012 Low Level Sewershed Inflow and Infiltration Reduction
PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltration Reduction
PRJ003288 SC 1036 Sanitary Sewer along Fairfax Road and Westchester Roa
PRJ003289 SC TBD Back River Centrate Treatment Facility
PRJ003289 SC TBD Back River Centrate Treatment Facility
PRJ003295 SC 1023 High Rate Control Building Study at BackRiver WWTP.
PRJ003295 SC 1023 High Rate Control Building Study at BackRiver WWTP.
PRJ003300 Green Meadow Parkway Pedestrian Bridge

PRJ003301 Baltimore Greenway - Arlington Ave Connection
PRJ003302 Safe Streets 4 All
PRJ003303 Construction & Demolition Recycling Center
PRJ003305 Baltimore Street Garage Elevator Modernization Plan
PRJ003306 Caroline Street Elevator Modernization Plan
PRJ003307 Franklin Street Garage Elevator Modernization Plan
PRJ003308 Fleet & Eden Garage Elevator Modernization Plan
PRJ003309 Lexington Street Garage Elevator Modernization Plan
PRJ003310 Little Italy Garage Elevator Modernization Plan
PRJ003312 Penn Station Garage Elevator Modernization Plan
PRJ003313 St. Paul Garage Elevator Modernization Plan
PRJ003314 West Street Garage Elevator Modernization Plan
PRJ003315 Garage Structural Assessments
PRJ003322 Caroline Street Garage Capital Repairs & Replacements
PRJ003323 Fayette Street Garage Capital Repairs & Replacements
PRJ003324 Fleet & Eden Street Garage Capital Repairs & Replacements
PRJ003325 Penn Station Garage Capital Repairs & Replacements
PRJ003326 West Street Garage Capital Repairs & Replacements
PRJ003327 St Paul Street Garage Capital Repairs & Replacements
PRJ003328 Franklin Street Garage Capital Repairs & Replacements
PRJ003329 Little Italy Garage Capital Repairs & Replacements
PRJ003331 Garage Lighting Upgrades
PRJ003342 Plumbing/Draining Repairs
PRJ003343 Misc. Other Non-Structural Capital Repairs
PRJ003344 Paving/ Subsurface Repair of Parking Lots
PRJ003345 Garages Security Camera System Upgrade
PRJ003346 Fire Suppression System Repairs
PRJ003348 Bocek Park - Phase II Athletic Field Improvements
PRJ003348 Bocek Park - Phase II Athletic Field Improvements
PRJ003354 Rash Field Park Phase 2
PRJ003354 Rash Field Park Phase 2
PRJ003396 Homes Construction Park Heights MRA (NHP)
PRJ002931 Park West Health System Capital Expansion
PRJ003398 Park Circle Property Acquisition
PRJ003399 Park Heights Scattered Site Housing Redevelopment (BRBE CDC)
PRJ003402 Candystripe Basketball Court Renovation
PRJ003403 Dayspring Early Learning Center Renovation

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CAP009508 CAP Streets and Highways
CAP009197 CAP General Services
CAP009418 CAP City Schools System Upgrades Construction
CAP009418 CAP City Schools System Upgrades Construction
CAP009418 CAP City Schools System Upgrades Construction
CAP009474 CAP Recreation and Parks
CAP009474 CAP Recreation and Parks
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CAP009506 CAP Bridges
CAP009506 CAP Bridges
CAP009508 CAP Streets and Highways
CAP009508 CAP Streets and Highways
CAP009512 CAP Traffic Engineering
CAP009512 CAP Traffic Engineering
CAP009588 CAP Housing and Community Development
CAP009588 CAP Housing and Community Development
CAP009601 CAP Baltimore Development Corporation (BDC)
CAP009520 CAP Stormwater
CAP009520 CAP Stormwater
CAP009520 CAP Stormwater
CAP009520 CAP Stormwater
CAP009520 CAP Stormwater
CAP009520 CAP Stormwater
CAP009520 CAP Stormwater
CAP009551 CAP Wastewater
CAP009551 CAP Wastewater
CAP009551 CAP Wastewater
CAP009557 CAP Water Supply
CAP009557 CAP Water Supply
CAP009557 CAP Water Supply
CAP009557 CAP Water Supply
CAP009197 CAP General Services
CAP009197 CAP General Services
CAP009197 CAP General Services
CAP009197 CAP General Services
CAP009517 CAP Solid Waste
CAP009197 CAP General Services
CAP009197 CAP General Services
CAP009197 CAP General Services
CAP009197 CAP General Services

CAP009508 CAP Streets and Highways
CAP009508 CAP Streets and Highways
CAP009506 CAP Bridges
CAP009506 CAP Bridges
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CAP009506 CAP Bridges
CAP009508 CAP Streets and Highways
CAP009512 CAP Traffic Engineering
CAP009512 CAP Traffic Engineering
CAP009512 CAP Traffic Engineering
CAP009508 CAP Streets and Highways
CAP009512 CAP Traffic Engineering
CAP009512 CAP Traffic Engineering
CAP009514 CAP Street Resurfacing
CAP009504 CAP Alleys and Footways
CAP009504 CAP Alleys and Footways
CAP009504 CAP Alleys and Footways
CAP009504 CAP Alleys and Footways
CAP009504 CAP Alleys and Footways
CAP009517 CAP Solid Waste
CIP0116 Capital Projects - Information and Technology (BCIT) (Or
CAP009116 CAP Information and Technology (BCIT)
CIP0116 Capital Projects - Information and Technology (BCIT) (Or
CAP009116 CAP Information and Technology (BCIT)
CAP009504 CAP Alleys and Footways
CAP009457 CAP Enoch Pratt Free Library
CAP009512 CAP Traffic Engineering
CAP009514 CAP Street Resurfacing
CAP009514 CAP Street Resurfacing
CAP009512 CAP Traffic Engineering
CAP009512 CAP Traffic Engineering
CAP009514 CAP Street Resurfacing
CAP009514 CAP Street Resurfacing
CAP009514 CAP Street Resurfacing
CAP009514 CAP Street Resurfacing
CAP009512 CAP Traffic Engineering
CAP009512 CAP Traffic Engineering
CAP009504 CAP Alleys and Footways
CAP009504 CAP Alleys and Footways
CAP009512 CAP Traffic Engineering
CAP009512 CAP Traffic Engineering
CAP009504 CAP Alleys and Footways
CAP009504 CAP Alleys and Footways
CAP009512 CAP Traffic Engineering
CAP009512 CAP Traffic Engineering
CAP009512 CAP Traffic Engineering
CAP009512 CAP Traffic Engineering
CAP009506 CAP Bridges
CAP009534 CAP Convention Center
CAP009551 CAP Wastewater
CAP009551 CAP Wastewater
CAP009508 CAP Streets and Highways
CAP009551 CAP Wastewater
CAP009512 CAP Traffic Engineering

| Revenue Category | <u>FY2025 CAP Staff Recommendation:</u> |
|--|---|
| RC0604 Revenue Bonds | 5,100,000 |
| RC0668 Counties Grant-Capital | 3,400,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | 100,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | 300,000 |
| RC0669 General Fund Revenue - Capital | 500,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 3,000,000 |
| RC0604 Revenue Bonds | 648,000 |
| RC0668 Counties Grant-Capital | 432,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0604 Revenue Bonds | 0 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | 0 |
| RC0669 General Fund Revenue - Capital | -3,474,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 3,000,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | 750,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 11,968,000 |
| RC0668 Counties Grant-Capital | 25,432,000 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | 500,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 3,500,000 |
| RC0604 Revenue Bonds | 0 |
| RC0669 General Fund Revenue - Capital | 500,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | 0 |
| RC0604 Revenue Bonds | 16,768,000 |
| RC0668 Counties Grant-Capital | 35,632,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | 300,000 |
| RC0604 Revenue Bonds | 7,375,000 |
| RC7732 Utility Revenue | 5,825,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Development | 400,000 |
| RC7732 Utility Revenue | 10,300,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC7729 General Obligation Bonds - 4th Affordable Housing | 6,500,000 |
| RC0669 General Fund Revenue - Capital | -43,000 |
| RC0604 Revenue Bonds | 352,000 |
| RC0668 Counties Grant-Capital | 748,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0604 Revenue Bonds | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0669 General Fund Revenue - Capital | -242,000 |
| RC0604 Revenue Bonds | 0 |
| RC0667 General Fund HUR Eligible- Capital | 41,000 |
| RC0604 Revenue Bonds | 0 |
| RC7732 Utility Revenue | 4,100,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 700,000 |
| RC0604 Revenue Bonds | 12,000,000 |

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| RC7732 Utility Revenue | 10,000,000 |
| RC0604 Revenue Bonds | 293,000 |
| RC0668 Counties Grant-Capital | 16,000 |
| RC7732 Utility Revenue | 308,000 |
| RC0604 Revenue Bonds | 324,000 |
| RC0668 Counties Grant-Capital | 216,000 |
| RC0603 State Grants | 1,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 2,000,000 |
| RC0604 Revenue Bonds | 0 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 1,000,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 1,250,000 |
| RC0604 Revenue Bonds | 1,296,000 |
| RC0668 Counties Grant-Capital | 864,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 324,000 |
| RC0668 Counties Grant-Capital | 216,000 |
| RC0602 Federal Grants | 200,000 |
| RC0667 General Fund HUR Eligible- Capital | 500,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0603 State Grants | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7731 General Obligation Bonds - 50th School | 10,550,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0602 Federal Grants | 100,000 |
| RC0604 Revenue Bonds | 6,000,000 |
| RC0668 Counties Grant-Capital | 4,000,000 |
| RC0602 Federal Grants | 4,772,000 |
| RC0667 General Fund HUR Eligible- Capital | 1,450,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0604 Revenue Bonds | 1,620,000 |
| RC0668 Counties Grant-Capital | 1,080,000 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 1,836,000 |
| RC0602 Federal Grants | 575,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0603 State Grants | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0604 Revenue Bonds | 3,240,000 |
| RC0602 Federal Grants | 578,000 |
| RC0667 General Fund HUR Eligible- Capital | 479,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 150,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 1,250,000 |
| RC0604 Revenue Bonds | 23,055,000 |
| RC0668 Counties Grant-Capital | 20,445,000 |
| RC0669 General Fund Revenue - Capital | -300,000 |

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| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0669 General Fund Revenue - Capital | 3,000,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0603 State Grants | 250,000 |
| RC0604 Revenue Bonds | 11,340,000 |
| RC0668 Counties Grant-Capital | 7,560,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0602 Federal Grants | 10,000,000 |
| RC0603 State Grants | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 250,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 1,000,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 1,800,000 |
| RC0669 General Fund Revenue - Capital | -108,000 |
| RC0602 Federal Grants | 500,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 550,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 2,900,000 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0604 Revenue Bonds | 129,600 |
| RC0668 Counties Grant-Capital | 86,400 |
| RC0602 Federal Grants | 1,005,453 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 2,300,000 |
| RC0667 General Fund HUR Eligible- Capital | 60,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 1,400,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 1,500,000 |
| RC7731 General Obligation Bonds - 50th School | 500,000 |
| RC0602 Federal Grants | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 550,000 |
| RC7731 General Obligation Bonds - 50th School | 1,250,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 150,000 |
| RC0603 State Grants | 1,300,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 900,000 |
| RC0603 State Grants | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0660 Casino Supp-Community Grant - Capital | 800,000 |
| RC0660 Casino Supp-Community Grant - Capital | -300,000 |
| RC0603 State Grants | 3,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 750,000 |
| RC0602 Federal Grants | 2,400,000 |
| RC0667 General Fund HUR Eligible- Capital | 600,000 |
| RC0604 Revenue Bonds | 1,500,000 |
| RC0604 Revenue Bonds | 1,465,000 |

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| RC0668 Counties Grant-Capital | 1,105,000 |
| RC0604 Revenue Bonds | 1,850,000 |
| RC0668 Counties Grant-Capital | 1,400,000 |
| RC7732 Utility Revenue | 5,800,000 |
| RC7732 Utility Revenue | 281,000 |
| RC0604 Revenue Bonds | 14,376,000 |
| RC0603 State Grants | 1,790,000 |
| RC0604 Revenue Bonds | 3,614,928 |
| RC0668 Counties Grant-Capital | 2,409,952 |
| RC0660 Casino Supp-Community Grant - Capital | 2,500,000 |
| RC0669 General Fund Revenue - Capital | 500,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 0 |
| RC0669 General Fund Revenue - Capital | 500,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 0 |
| RC7731 General Obligation Bonds - 50th School | 1,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0667 General Fund HUR Eligible- Capital | 135,000 |
| RC0669 General Fund Revenue - Capital | 0 |
| RC0669 General Fund Revenue - Capital | 0 |
| RC0669 General Fund Revenue - Capital | 0 |
| RC0669 General Fund Revenue - Capital | 0 |
| RC0604 Revenue Bonds | 6,000,000 |
| RC0669 General Fund Revenue - Capital | 0 |
| RC0669 General Fund Revenue - Capital | 0 |
| RC0669 General Fund Revenue - Capital | 0 |
| RC0669 General Fund Revenue - Capital | 0 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 150,000 |
| RC7729 General Obligation Bonds - 4th Affordable Housing | 500,000 |
| RC0602 Federal Grants | 3,050,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 200,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 100,000 |
| RC0669 General Fund Revenue - Capital | 2,000,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 175,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7731 General Obligation Bonds - 50th School | 2,500,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 200,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 200,000 |
| RC0603 State Grants | 750,000 |
| RC0669 General Fund Revenue - Capital | 250,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 1,050,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 1,500,000 |
| RC0604 Revenue Bonds | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0603 State Grants | 0 |
| RC0669 General Fund Revenue - Capital | 750,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |

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| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 1,000,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 300,000 |
| RC0603 State Grants | 160,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 1,500,000 |
| RC0602 Federal Grants | 450,000 |
| RC0604 Revenue Bonds | 603,774 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 5,680,000 |
| RC0667 General Fund HUR Eligible- Capital | 1,420,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 200,000 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 17,304,000 |
| RC7732 Utility Revenue | 5,454,000 |
| RC0604 Revenue Bonds | 5,940,000 |
| RC0604 Revenue Bonds | 864,000 |
| RC0602 Federal Grants | 1,500,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 800,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 100,000 |
| RC0602 Federal Grants | 5,000,000 |
| RC7729 General Obligation Bonds - 4th Affordable Housing | 0 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 200,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 100,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 400,000 |
| RC0604 Revenue Bonds | 594,000 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0668 Counties Grant-Capital | 1,100,000 |
| RC7732 Utility Revenue | 1,100,000 |
| RC0604 Revenue Bonds | 500,000 |
| RC0603 State Grants | 98,400 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7731 General Obligation Bonds - 50th School | 1,000,000 |
| RC7731 General Obligation Bonds - 50th School | 1,100,000 |
| RC7731 General Obligation Bonds - 50th School | 1,100,000 |
| RC0603 State Grants | 500,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 300,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0603 State Grants | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0603 State Grants | 700,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0667 General Fund HUR Eligible- Capital | -650,000 |
| RC0602 Federal Grants | 1,400,000 |

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| RC0667 General Fund HUR Eligible- Capital | 350,000 |
| RC0602 Federal Grants | 600,000 |
| RC0667 General Fund HUR Eligible- Capital | 150,000 |
| RC0602 Federal Grants | 800,000 |
| RC0667 General Fund HUR Eligible- Capital | 200,000 |
| RC0602 Federal Grants | 480,000 |
| RC0667 General Fund HUR Eligible- Capital | 120,000 |
| RC0602 Federal Grants | 75,000 |
| RC0667 General Fund HUR Eligible- Capital | 19,000 |
| RC0602 Federal Grants | 4,000,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 2,500,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 3,440,000 |
| RC0667 General Fund HUR Eligible- Capital | 200,000 |
| RC0602 Federal Grants | 2,000,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 3,600,000 |
| RC0667 General Fund HUR Eligible- Capital | 900,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 300,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 250,000 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 10,000,000 |
| RC0602 Federal Grants | 6,000,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 500,000 |
| RC0602 Federal Grants | 750,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 4,000,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 700,000 |
| RC0604 Revenue Bonds | 7,190,000 |
| RC0604 Revenue Bonds | 5,000,000 |
| RC0604 Revenue Bonds | 500,000 |
| RC0604 Revenue Bonds | 1,000,000 |
| RC0604 Revenue Bonds | 10,000,000 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 1,382,400 |
| RC0668 Counties Grant-Capital | 2,938,000 |
| RC0604 Revenue Bonds | 8,000,000 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC7732 Utility Revenue | 3,240,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 1,500,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |

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| RC0667 General Fund HUR Eligible- Capital | 200,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 150,000 |
| RC0667 General Fund HUR Eligible- Capital | 250,000 |
| RC0667 General Fund HUR Eligible- Capital | 400,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 3,600,000 |
| RC0667 General Fund HUR Eligible- Capital | 900,000 |
| RC0667 General Fund HUR Eligible- Capital | 500,000 |
| RC0667 General Fund HUR Eligible- Capital | 4,000,000 |
| RC0667 General Fund HUR Eligible- Capital | 1,360,000 |
| RC0665 Other Funds - Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 4,100,000 |
| RC0665 Other Funds - Capital | 350,000 |
| RC0667 General Fund HUR Eligible- Capital | 1,450,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 500,000 |
| RC0669 General Fund Revenue - Capital | 0 |
| RC0669 General Fund Revenue - Capital | 1,431,360 |
| RC0669 General Fund Revenue - Capital | 0 |
| RC0669 General Fund Revenue - Capital | 2,155,281 |
| RC0667 General Fund HUR Eligible- Capital | 155,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0667 General Fund HUR Eligible- Capital | 3,000,000 |
| RC0667 General Fund HUR Eligible- Capital | 4,500,000 |
| RC0667 General Fund HUR Eligible- Capital | 4,500,000 |
| RC0602 Federal Grants | 4,000,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 4,500,000 |
| RC0667 General Fund HUR Eligible- Capital | 4,500,000 |
| RC0667 General Fund HUR Eligible- Capital | 300,000 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 2,753,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 5,000,000 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 0 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 1,000,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0604 Revenue Bonds | 183,000 |
| RC0668 Counties Grant-Capital | 520,000 |
| RC0603 State Grants | 326,000 |
| RC0604 Revenue Bonds | 2,500,000 |
| RC0602 Federal Grants | 480,000 |

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| RC0667 General Fund HUR Eligible- Capital | 450,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 500,000 |
| RC0602 Federal Grants | 425,000 |
| RC0667 General Fund HUR Eligible- Capital | 200,000 |
| RC0667 General Fund HUR Eligible- Capital | 400,000 |
| RC0667 General Fund HUR Eligible- Capital | 253,000 |
| RC0667 General Fund HUR Eligible- Capital | 150,000 |
| RC0667 General Fund HUR Eligible- Capital | 800,000 |
| RC0667 General Fund HUR Eligible- Capital | 340,000 |
| RC0602 Federal Grants | 569,000 |
| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 175,000 |
| RC0667 General Fund HUR Eligible- Capital | 200,000 |
| RC0603 State Grants | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 650,000 |
| RC0603 State Grants | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 250,000 |
| RC0603 State Grants | |
| RC0604 Revenue Bonds | 324,000 |
| RC0668 Counties Grant-Capital | 216,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0660 Casino Supp-Community Grant - Capital | 2,500,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 1,000,000 |
| RC0602 Federal Grants | 1,600,000 |
| RC0669 General Fund Revenue - Capital | 0 |
| RC0651 Capital Revenue - Other | 3,000,000 |
| RC0669 General Fund Revenue - Capital | 7,580,359 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 75,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 175,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 200,000 |
| RC0603 State Grants | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 100,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 50,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 100,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 100,000 |
| RC0603 State Grants | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0604 Revenue Bonds | 500,000 |
| RC7732 Utility Revenue | 0 |
| RC7732 Utility Revenue | 900,000 |
| RC7732 Utility Revenue | 7,200,000 |
| RC0604 Revenue Bonds | 800,000 |
| RC0604 Revenue Bonds | 2,478,000 |
| RC0604 Revenue Bonds | 2,650,000 |
| RC0668 Counties Grant-Capital | 2,650,000 |
| RC0604 Revenue Bonds | 0 |
| RC0668 Counties Grant-Capital | 0 |
| RC0667 General Fund HUR Eligible- Capital | 500,000 |

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| RC0667 General Fund HUR Eligible- Capital | 0 |
| RC0602 Federal Grants | 9,920,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 0 |
| RC0604 Revenue Bonds | 1,000,000 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 1,000,000 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 245,000 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 205,000 |
| RC0604 Revenue Bonds | 250,000 |
| RC0604 Revenue Bonds | 250,000 |
| RC0604 Revenue Bonds | 250,000 |
| RC0604 Revenue Bonds | 0 |
| RC0604 Revenue Bonds | 250,000 |
| RC0603 State Grants | 0 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 250,000 |
| RC7728 General Obligation Bonds - 2nd Public Infrastructure | 2,000,000 |
| RC7730 General Obligation Bonds - 5th Community and Economic Developm | 0 |
| RC0663 Pimlico Local Impact Grant - Capital | 750,000 |
| RC0663 Pimlico Local Impact Grant - Capital | 500,000 |
| RC0663 Pimlico Local Impact Grant - Capital | 494,000 |
| RC0663 Pimlico Local Impact Grant - Capital | 390,000 |
| RC0663 Pimlico Local Impact Grant - Capital | 145,000 |
| RC0663 Pimlico Local Impact Grant - Capital | 89,000 |

=Y2026 CAP Staff Recommendation: =Y2027 CAP Staff Recommendation: =Y2028 CAP Staff Recommendation:

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| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 100,000 | 100,000 | 100,000 |
| 300,000 | 300,000 | 300,000 |
| 500,000 | 1,000,000 | 0 |
| 0 | 0 | 0 |
| 3,000,000 | 3,000,000 | 0 |
| 1,425,600 | 5,119,200 | 2,430,000 |
| 950,400 | 3,412,800 | 1,620,000 |
| 9,000,000 | 0 | 0 |
| 6,000,000 | 0 | 0 |
| 0 | 0 | 0 |
| 1,000,000 | 1,000,000 | 1,000,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 750,000 | 750,000 | 750,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 20,300,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 16,700,000 | 0 | 0 |
| 1,348,150 | 0 | 0 |
| 500,000 | 500,000 | 0 |
| 11,300,000 | 1,100,000 | 0 |
| 2,215,093 | 2,205,436 | 2,211,479 |
| 500,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 3,240,000 |
| 0 | 0 | 3,240,000 |
| 300,000 | 300,000 | 300,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 7,560,000 | 0 | 0 |
| 7,560,000 | 0 | 0 |
| 6,500,000 | 6,500,000 | 7,000,000 |
| 0 | 0 | 0 |
| 3,936,000 | 0 | 0 |
| 8,364,000 | 0 | 0 |
| 0 | 0 | 30,000,000 |
| 0 | 0 | 20,000,000 |
| 0 | 6,933,600 | 0 |
| 7,250,000 | 12,700,000 | 23,150,000 |
| 0 | 0 | 0 |
| 3,240,000 | 0 | 0 |
| 0 | 0 | 0 |
| 10,000,000 | 10,000,000 | 10,000,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
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| 0 | 0 | 0 |
| 307,000 | 0 | 0 |
| 16,690 | 0 | 0 |
| 292,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 2,500,000 | 0 | 0 |
| 0 | 13,023,444 | 0 |
| 1,000,000 | 1,000,000 | 0 |
| 3,210,800 | 0 | 0 |
| 12,843,200 | 0 | 0 |
| 0 | 6,480,000 | 0 |
| 7,800,000 | 0 | 0 |
| 5,200,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 800,000 | 800,000 |
| 14,757,739 | 0 | 0 |
| 2,700,000 | 0 | 2,700,000 |
| 0 | 5,400,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 7,500,000 | 0 |
| 10,963,450 | 95,328,999 | 20,375,280 |
| 0 | 20,000,000 | 0 |
| 0 | 0 | 0 |
| 16,373,000 | 19,000,000 | 24,000,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 20,705,112 | 0 | 9,399,065 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 874,000 | 0 | 0 |
| 25,000 | 0 | 0 |
| 0 | 0 | 5,500,000 |
| 840,000 | 0 | 0 |
| 560,000 | 0 | 0 |
| 10,688,064 | 0 | 0 |
| 0 | 1,528,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 100,000 |
| 0 | 0 | 3,000,000 |
| 250,000 | 0 | 500,000 |
| 0 | 0 | 33,480,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 1,000,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
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| 750,000 | 0 | 0 |
| 3,000,000 | 3,000,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 17,760,000 | 0 | 0 |
| 37,740,000 | 0 | 0 |
| 0 | 8,645,616 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 650,000 | 0 |
| 250,000 | 250,000 | 250,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 1,000,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 3,450,000 | 0 |
| 1,000,000 | 1,000,000 | 250,000 |
| 1,800,000 | 1,800,000 | 500,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 5,388,000 |
| 1,347,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 15,525,000 | 0 |
| 0 | 18,975,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 1,450,000 | 1,450,000 | 400,000 |
| 0 | 14,148,000 | 0 |
| 0 | 5,763,744 | 0 |
| 0 | 0 | 0 |
| 500,000 | 500,000 | 500,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 1,427,000 | 0 | 0 |
| 0 | 0 | 0 |
| 3,000,000 | 0 | 0 |
| 1,900,000 | 0 | 0 |
| 0 | 0 | 0 |
| 1,700,000 | 2,450,000 | 0 |
| 3,000,000 | 1,500,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 10,800,000 | 0 | 0 |
| 2,700,000 | 0 | 0 |
| 0 | 31,500,000 | 0 |
| 0 | 0 | 0 |

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| 500,000 | 0 | 0 |
| 0 | 0 | 0 |
| 500,000 | 500,000 | 500,000 |
| 0 | 0 | 0 |
| 1,000,000 | 0 | 0 |
| 0 | 550,000 | 0 |
| 803,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 2,000,000 | 3,000,000 |
| 0 | 0 | 0 |
| 0 | 1,000,000 | 3,000,000 |
| 23,000,000 | 28,000,000 | 0 |
| 0 | 0 | 0 |
| 0 | 1,000,000 | 2,500,000 |
| 0 | 0 | 0 |
| 2,780,000 | 3,000,000 | 6,000,000 |
| 0 | 0 | 0 |
| 500,000 | 500,000 | 0 |
| 3,050,000 | 3,050,000 | 3,050,000 |
| 200,000 | 500,000 | 0 |
| 100,000 | 100,000 | 100,000 |
| 3,000,000 | 3,500,000 | 0 |
| 11,300,000 | 11,750,000 | 0 |
| 0 | 1,000,000 | 0 |
| 0 | 0 | 18,800,000 |
| 0 | 0 | 0 |
| 0 | 1,200,000 | 0 |
| 0 | 200,000 | 0 |
| 2,500,000 | 0 | 0 |
| 250,000 | 0 | 0 |
| 0 | 0 | 0 |
| 200,000 | 200,000 | 200,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 3,550,013 | 0 | 0 |
| 25,730,874 | 0 | 0 |
| 750,000 | 1,500,000 | 0 |
| 2,215,093 | 2,205,436 | 2,211,478 |
| 0 | 0 | 1,000,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 12,500,000 | 5,000,000 | 0 |
| 2,720,000 | 0 | 0 |
| 680,000 | 0 | 0 |

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|------------|------------|------------|
| 0 | 0 | 9,760,000 |
| 2,440,000 | 0 | 0 |
| 1,000,000 | 1,000,000 | 500,000 |
| 500,000 | 2,200,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 2,200,000 | 2,200,000 | 0 |
| 0 | 0 | 0 |
| 0 | 5,300,000 | 0 |
| 1,500,000 | 1,500,000 | 0 |
| 450,000 | 450,000 | 0 |
| 0 | 0 | 0 |
| 4,000,000 | 3,642,000 | 4,238,000 |
| 2,480,000 | 500,000 | 500,000 |
| 0 | 0 | 0 |
| 3,430,000 | 0 | 0 |
| 0 | 0 | 1,920,000 |
| 480,000 | 0 | 0 |
| 200,000 | 200,000 | 200,000 |
| 0 | 0 | 10,457,164 |
| 14,148,000 | 0 | 0 |
| 0 | 0 | 0 |
| 5,454,000 | 0 | 0 |
| 0 | 0 | 0 |
| 16,352,737 | 0 | 0 |
| 1,500,000 | 1,500,000 | 1,500,000 |
| 800,000 | 800,000 | 0 |
| 0 | 0 | 0 |
| 5,000,000 | 5,000,000 | 5,000,000 |
| 3,000,000 | 3,000,000 | 4,000,000 |
| 200,000 | 200,000 | 200,000 |
| 100,000 | 100,000 | 0 |
| 400,000 | 400,000 | 400,000 |
| 1,923,539 | 0 | 0 |
| 0 | 0 | 0 |
| 2,225,000 | 0 | 0 |
| 8,500,000 | 0 | 0 |
| 2,450,000 | 0 | 0 |
| 8,600,000 | 0 | 0 |
| 8,600,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 1,000,000 | 0 | 0 |
| 1,100,000 | 2,750,000 | 2,750,000 |
| 1,100,000 | 2,750,000 | 2,750,000 |
| 0 | 0 | 0 |
| 200,000 | 0 | 200,000 |
| 500,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 11,000,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |

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| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 3,840,000 |
| 960,000 | 0 | 0 |
| 758,000 | 0 | 0 |
| 190,000 | 0 | 0 |
| 4,000,000 | 0 | 0 |
| 500,000 | 2,500,000 | 0 |
| 2,500,000 | 1,772,000 | 3,000,000 |
| 348,000 | 1,295,000 | 800,000 |
| 1,400,000 | 2,440,000 | 2,040,000 |
| 1,220,000 | 1,360,000 | 0 |
| 2,000,000 | 2,000,000 | 2,000,000 |
| 500,000 | 500,000 | 1,000,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 600,000 | 400,000 | 600,000 |
| 8,000,000 | 8,000,000 | 0 |
| 10,000,000 | 10,000,000 | 0 |
| 0 | 3,000,000 | 0 |
| 0 | 0 | 4,600,000 |
| 1,150,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 1,050,000 | 0 | 0 |
| 1,400,000 | 0 | 0 |
| 750,000 | 750,000 | 0 |
| 4,000,000 | 4,000,000 | 0 |
| 700,000 | 700,000 | 700,000 |
| 0 | 0 | 0 |
| 15,000,000 | 0 | 0 |
| 0 | 0 | 0 |
| 1,000,000 | 1,000,000 | 1,000,000 |
| 25,000,000 | 0 | 0 |
| 1,500,000 | 500,000 | 500,000 |
| 1,000,000 | 0 | 0 |
| 0 | 0 | 16,000,000 |
| 0 | 0 | 34,000,000 |
| 0 | 0 | 0 |
| 0 | 0 | 19,836,360 |
| 0 | 874,800 | 0 |
| 0 | 583,200 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 1,500,000 | 1,500,000 | 1,500,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 800,000 | 2,500,000 |
| 0 | 572,000 | 0 |

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| 0 | 0 | 0 |
| 0 | 0 | 930,000 |
| 0 | 500,000 | 0 |
| 0 | 300,000 | 1,100,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 950,000 |
| 0 | 1,200,000 | 0 |
| 0 | 500,000 | 2,000,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 2,500,000 | 0 |
| 0 | 600,000 | 300,000 |
| 0 | 0 | 800,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 650,000 | 2,200,000 |
| 0 | 0 | 750,000 |
| 0 | 0 | 0 |
| 0 | 400,000 | 800,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 2,000,000 | 0 |
| 0 | 1,500,000 | 0 |
| 350,000 | 0 | 0 |
| 0 | 250,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 228,000 | 500,000 |
| 0 | 0 | 0 |
| 0 | 500,000 | 0 |
| 0 | 250,000 | 0 |
| 0 | 0 | 0 |
| 0 | 250,000 | 1,000,000 |
| 0 | 700,000 | 0 |
| 0 | 0 | 17,000,000 |
| 0 | 0 | 0 |
| 0 | 250,000 | 1,500,000 |
| 0 | 500,000 | 0 |
| 1,200,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 750,000 | 0 | 0 |
| 0 | 0 | 0 |
| 870,000 | 0 | 0 |
| 0 | 500,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 800,000 | 2,000,000 | 0 |
| 2,816,000 | 3,968,000 | 3,414,000 |
| 268,000 | 800,000 | 800,000 |
| 1,200,000 | 2,400,000 | 0 |

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|------------|------------|------------|
| 300,000 | 600,000 | 0 |
| 1,118,000 | 3,750,000 | 0 |
| 0 | 200,000 | 200,000 |
| 0 | 50,000 | 600,000 |
| 800,000 | 0 | 0 |
| 200,000 | 0 | 0 |
| 0 | 640,000 | 0 |
| 0 | 160,000 | 960,000 |
| 500,000 | 500,000 | 0 |
| 770,000 | 0 | 0 |
| 1,100,000 | 0 | 0 |
| 1,120,000 | 330,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 500,000 | 500,000 | 0 |
| 2,000,000 | 2,000,000 | 1,000,000 |
| 1,360,000 | 1,360,000 | 1,000,000 |
| 1,000,000 | 1,000,000 | 1,000,000 |
| 1,500,000 | 1,500,000 | 1,000,000 |
| 350,000 | 350,000 | 350,000 |
| 1,450,000 | 1,450,000 | 500,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 200,000 | 0 | 0 |
| 0 | 0 | 0 |
| 2,000,000 | 0 | 0 |
| 155,000 | 155,000 | 250,000 |
| 0 | 0 | 0 |
| 3,000,000 | 3,000,000 | 500,000 |
| 2,000,000 | 2,000,000 | 1,000,000 |
| 2,000,000 | 2,000,000 | 1,000,000 |
| 0 | 5,000,000 | 0 |
| 0 | 1,250,000 | 0 |
| 2,000,000 | 2,000,000 | 1,000,000 |
| 2,000,000 | 2,000,000 | 1,000,000 |
| 300,000 | 300,000 | 300,000 |
| 10,000,000 | 35,000,000 | 35,000,000 |
| 2,500,000 | 2,500,000 | 500,000 |
| 1,542,000 | 932,000 | 1,000,000 |
| 1,053,000 | 950,000 | 1,000,000 |
| 2,500,000 | 2,250,000 | 0 |
| 0 | 0 | 0 |
| 2,508,000 | 2,000,000 | 2,000,000 |
| 5,000,000 | 5,000,000 | 2,390,000 |
| 3,200,000 | 0 | 0 |
| 500,000 | 0 | 0 |
| 0 | 1,040,000 | 0 |
| 0 | 260,000 | 0 |
| 1,000,000 | 1,000,000 | 1,000,000 |
| 0 | 0 | 0 |
| 0 | 0 | 8,372,000 |
| 0 | 0 | 23,828,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 832,000 | 3,328,000 | 0 |

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| 208,000 | 832,000 | 0 |
| 1,950,000 | 0 | 0 |
| 2,300,000 | 0 | 0 |
| 0 | 1,920,000 | 0 |
| 0 | 480,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 1,600,000 | 2,400,000 | 1,600,000 |
| 800,000 | 600,000 | 0 |
| 8,665,920 | 0 | 0 |
| 1,529,280 | 0 | 0 |
| 8,665,920 | 0 | 0 |
| 1,529,280 | 0 | 0 |
| 8,665,920 | 0 | 0 |
| 1,529,280 | 0 | 0 |
| 0 | 8,665,920 | 0 |
| 0 | 1,529,280 | 0 |
| 0 | 8,665,920 | 0 |
| 0 | 1,529,280 | 0 |
| 0 | 8,665,920 | 0 |
| 0 | 1,529,280 | 0 |
| 0 | 0 | 8,665,920 |
| 0 | 0 | 1,529,280 |
| 0 | 0 | 8,665,920 |
| 0 | 0 | 1,529,280 |
| 0 | 0 | 8,665,920 |
| 0 | 0 | 1,529,280 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 20,375,280 | 0 | 0 |
| 25,000,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 300,000 | 4,500,000 |
| 0 | 600,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 220,000 |
| 0 | 400,000 | 0 |
| 0 | 1,500,000 | 0 |
| 0 | 0 | 0 |
| 0 | 4,600,000 | 0 |
| 0 | 1,150,000 | 0 |
| 0 | 0 | 0 |
| 0 | 4,400,000 | 0 |
| 0 | 1,100,000 | 0 |

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| 450,000 | 450,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 500,000 | 2,500,000 |
| 0 | 1,900,000 | 0 |
| 100,000 | 0 | 0 |
| 450,000 | 450,000 | 0 |
| 600,000 | 640,000 | 0 |
| 0 | 0 | 0 |
| 1,600,000 | 0 | 0 |
| 0 | 175,000 | 0 |
| 600,000 | 350,000 | 0 |
| 4,000,000 | 0 | 0 |
| 2,250,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 700,000 | 0 |
| 0 | 0 | 500,000 |
| 0 | 0 | 1,000,000 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 2,430,000 |
| 0 | 0 | 1,620,000 |
| 0 | 874,800 | 0 |
| 0 | 583,200 | 0 |
| 0 | 0 | 2,430,000 |
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| 1,600,000 | 1,600,000 | 500,000 |
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| 2,020,000 | 0 | 0 |
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| 0 | 0 | 3,000,000 |
| 400,000 | 0 | 1,000,000 |
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| 0 | 0 | 0 |
| 0 | 3,000,000 | 0 |
| 600,000 | 2,000,000 | 0 |
| 1,000,000 | 0 | 0 |
| 800,000 | 15,700,000 | 0 |
| 18,800,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 14,000,000 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 32,000,000 |
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| 8,000,000 | 0 | 0 |
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| 200,000 | 321,000 | 0 |
| 0 | 0 | 0 |
| 0 | 500,000 | 3,500,000 |
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| 750,000 | 0 | 0 |
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| 250,000 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 750,000 |
| 500,000 | 0 | 0 |
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| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 0 | 0 | 0 |
| 735,000 | 0 | 0 |
| 0 | 355,600 | 0 |
| 0 | 0 | 700,000 |
| 526,400 | 0 | 0 |
| 558,600 | 0 | 0 |
| 170,000 | 265,000 | 365,000 |
| 250,000 | 250,000 | 250,000 |
| 250,000 | 250,000 | 250,000 |
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| 0 | 500,000 | 250,000 |
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| 0 | 3,000,000 | 0 |
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FY2029 CAP Staff Recommendation: FY2030 CAP Staff Recommendations

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| 0 | 0 |
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| 300,000 | 300,000 |
| 0 | 0 |
| 0 | 0 |
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| 8,488,800 | 0 |
| 5,659,200 | 0 |
| 0 | 0 |
| 0 | 0 |
| 10,856,346 | 0 |
| 1,000,000 | 1,000,000 |
| 0 | 0 |
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| 750,000 | 750,000 |
| 12,000,000 | 0 |
| 8,000,000 | 0 |
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| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 555,879 | 0 |
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| 300,000 | 300,000 |
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| 7,000,000 | 7,000,000 |
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| 0 | 0 |
| 24,200,000 | 36,400,000 |
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| 10,000,000 | 10,000,000 |
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| 2,500,000 | 2,500,000 |
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| 3,050,000 | 3,050,000 |
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| 0 | 21,200,000 |
| 0 | 0 |
| 0 | 0 |
| 450,000 | 450,000 |
| 0 | 0 |
| 2,040,000 | 0 |
| 0 | 0 |
| 13,720,000 | 0 |
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| 200,000 | 200,000 |
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| 0 | 0 |
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| 1,500,000 | 1,500,000 |
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| 5,000,000 | 5,000,000 |
| 4,000,000 | 5,000,000 |
| 200,000 | 200,000 |
| 0 | 0 |
| 400,000 | 400,000 |
| 0 | 0 |
| 8,900,000 | 0 |
| 0 | 0 |
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| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 2,750,000 | 2,750,000 |
| 2,750,000 | 2,750,000 |
| 0 | 0 |
| 500,000 | 0 |
| 0 | 0 |
| 0 | 7,000,000 |
| 1,200,000 | 7,500,000 |
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| 2,550,000 | 0 |
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| 750,000 | 0 |
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| 0 | 900,000 |
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| 0 | 700,000 |
| 250,000 | 0 |
| 550,000 | 0 |
| 0 | 0 |
| 4,200,000 | 0 |
| 2,500,000 | 0 |
| 0 | 3,300,000 |
| 0 | 300,000 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 500,000 |
| 800,000 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 1,200,000 |
| 0 | 175,000 |
| 200,000 | 1,000,000 |
| 200,000 | 1,000,000 |
| 0 | 0 |
| 600,000 | 0 |
| 0 | 0 |
| 0 | 0 |
| 150,000 | 0 |
| 0 | 0 |
| 0 | 0 |
| 16,000,000 | 0 |
| 300,000 | 1,000,000 |
| 0 | 0 |
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| 0 | 0 |
| 0 | 0 |
| 500,000 | 0 |
| 0 | 0 |
| 0 | 0 |
| 4,123,000 | 0 |
| 1,700,000 | 0 |
| 0 | 0 |

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| 0 | 0 |
| 0 | 0 |
| 1,200,000 | 1,000,000 |
| 0 | 0 |
| 0 | 777,000 |
| 0 | 0 |
| 657,000 | 3,183,000 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 1,000,000 | 1,000,000 |
| 1,360,000 | 1,350,000 |
| 1,000,000 | 1,000,000 |
| 1,000,000 | 1,000,000 |
| 350,000 | 350,000 |
| 500,000 | 500,000 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 250,000 | 250,000 |
| 800,000 | 5,125,000 |
| 500,000 | 500,000 |
| 1,000,000 | 1,000,000 |
| 1,000,000 | 1,000,000 |
| 0 | 0 |
| 0 | 0 |
| 1,000,000 | 1,000,000 |
| 1,000,000 | 1,000,000 |
| 300,000 | 300,000 |
| 35,000,000 | 35,000,000 |
| 500,000 | 500,000 |
| 1,000,000 | 1,000,000 |
| 1,000,000 | 1,000,000 |
| 4,000,000 | 0 |
| 1,000,000 | 0 |
| 2,000,000 | 2,000,000 |
| 2,000,000 | 2,000,000 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 890,000 | 500,000 |
| 0 | 3,750,000 |
| 0 | 0 |
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| 0 | 0 |
| 0 | 0 |
| 0 | 0 |

