

FY 2025-2030 Capital Improvement Program
 Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
General Services	\$ 14,950,000	\$ 26,300,000	\$ 18,450,000	\$ 51,130,000	\$ 43,500,000	\$ 29,925,000
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					
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			
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			
PRJ002456 906365 197-365 Northeast 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		
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

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Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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
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

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Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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	
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	
Mayoralty-Related	\$ 2,508,000	\$ 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	\$ (242,000)	\$ 7,250,000	\$ 12,700,000	\$ 23,150,000	\$ 24,200,000	\$ 36,400,000
RC0669 General Fund Revenue - Capital	\$ (242,000)					
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	
PRJ001568 913016 Finance Technology Reserve	\$ (300,000)					
RC0669 General Fund Revenue - Capital	\$ (300,000)					
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					

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Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
PRJ003238 Tax Application Modernization	\$ 10,580,359	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -
RC0665 Other Funds - Capital	\$ 3,000,000					
RC0669 General Fund Revenue - Capital	\$ 7,580,359	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -
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)					
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 Armistead 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
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

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RC7731 General Obligation Bonds - 50th School	\$ 1,100,000	\$ 1,100,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
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
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	\$ -	\$ -	
PRJ002161 911087 North Harford Park Improvement	\$ 3,750,000					
RC0603 State Grants	\$ 3,000,000					

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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					
PRJ002629 934008 Patterson Park Athletic Fields	\$ 100,000					
RC7728 General Obligation Bonds - 2nd Public Infrastructure	\$ 100,000					
PRJ002709 905168 Solo Gibbs Park- Phase I Construction	\$ (300,000)					
RC0660 Casino Supp-Community Grant - Capital	\$ (300,000)					
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					
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			
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-Stab 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

FY 2025-2030 Capital Improvement Program
Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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
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		
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					

FY 2025-2030 Capital Improvement Program
Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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 Putaski 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		
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			
Streets and Highways	\$ 72,825,853	\$ 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. Pulaski)		\$ 2,440,000		\$ 9,760,000		
RC0602 Federal Grants				\$ 9,760,000		
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			

FY 2025-2030 Capital Improvement Program
Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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	\$ 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	\$ 10,000,000					
RC0667 General Fund HUR Eligible- Capital	\$ 10,000,000					
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					

FY 2025-2030 Capital Improvement Program
 Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RC0603 State Grants	\$ 326,000					
RC0667 General Fund HUR Eligible- Capital						
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					
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					
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

FY 2025-2030 Capital Improvement Program
 Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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
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			
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
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				
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			
RC0669 General Fund Revenue - Capital	\$ 750,000	\$ -				
RC7728 General Obligation Bonds - 2nd Public Infrastructure		\$ 12,500,000	\$ 5,000,000			

FY 2025-2030 Capital Improvement Program
Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
PRJ002933 Aerated Static Pile Compost Facilities						
RC7728 General Obligation Bonds - 2nd Public Infrastructure						
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
Stormwater	\$ 31,843,774	\$ 100,344,130	\$ 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					
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	\$ -			
PRJ002936 SDC-7805 Drainage Repairs and Improvements at various Locations FY 2023	\$ -					
RC0604 Revenue Bonds	\$ -					
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	\$ -	\$ -	\$ -	\$ -

FY 2025-2030 Capital Improvement Program
Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RC0603 State Grants	\$ 10,800,000	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -
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
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	
Wastewater	\$ 141,300,400	\$ 160,515,690	\$ 97,228,000	\$ 146,200,000	\$ -	\$ 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	\$ -			
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	\$ -	\$ -	

FY 2025-2030 Capital Improvement Program
 Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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			
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				
Water Supply	\$ 173,785,880	\$ 207,567,245	\$ 207,757,003	\$ 205,463,469	\$ 173,143,443	\$ 137,772,400
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				

FY 2025-2030 Capital Improvement Program
Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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			
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					

FY 2025-2030 Capital Improvement Program
Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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 Pl						\$ 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 19308 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	
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					

FY 2025-2030 Capital Improvement Program
 Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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				
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

FY 2025-2030 Capital Improvement Program
 Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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		
Transportation	\$ 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				
PRJ003329 Little Italy Garage Capital Repairs & Replacements		\$ 558,600				

FY 2025-2030 Capital Improvement Program
Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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		
Housing and Community Development	\$ 41,950,000	\$ 54,750,000	\$ 54,750,000	\$ 23,750,000	\$ 24,950,000	\$ 25,950,000
PRJ001175 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	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -
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
PRJ002321 917800 800 Block Harlem Edmondson	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
RC0669 General Fund Revenue - Capital	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
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
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

FY 2025-2030 Capital Improvement Program
Planning Commission Recommendations

Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
RC0663 Pimlico Local Impact Grant - Capital	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
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
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
Grand Total	\$654,081,907	\$828,958,434	\$702,716,475	\$636,001,426	\$448,956,401	\$440,342,400