

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Baltimore City Information Technology	\$ 6,750,000	\$ 8,000,000	\$ 16,175,000	\$ 16,575,000	\$ 18,150,000	\$ 19,150,000
Applications	\$ 4,431,540	\$ 4,300,000	\$ 5,675,000	\$ 5,675,000	\$ 5,650,000	\$ 5,650,000
PRJ003238 Tax Application Modernization	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 2,020,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003119 Permitting	\$ 1,261,540	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 1,261,540	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003471 GIS Transformation	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003470 Salesforce 311 Migration	\$ 150,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 150,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -
PRJ003517 Artificial Intelligence Innovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002418 923059 117-059 Application Infrastructure and Integration Upgrade	\$ -	\$ 1,600,000	\$ 5,675,000	\$ 5,675,000	\$ 5,650,000	\$ 5,650,000
General Fund Revenue - Capital	\$ -	\$ 1,600,000	\$ 5,675,000	\$ 5,675,000	\$ 5,650,000	\$ 5,650,000
Cyber Security	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
PRJ002417 922029 117-029 Citywide Cyber Security Systems Upgrade	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
General Fund Revenue - Capital	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Infrastructure Platforms	\$ 650,000	\$ 1,700,000	\$ 5,000,000	\$ 5,400,000	\$ 7,000,000	\$ 8,000,000
PRJ003466 Network Access Control	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003468 Unity Storage Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003467 Exchange 2016 & Email Architecture Redesign	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002410 915079 117-079 Infrastructure Platforms Upgrades	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
General Fund Revenue - Capital	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
PRJ003469 VDI Expansion to Azure Environment	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
PRJ001978 929030 Broadband Network Upgrade	\$ -	\$ -	\$ 2,000,000	\$ 2,400,000	\$ 4,000,000	\$ 5,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 2,000,000	\$ 2,400,000	\$ 4,000,000	\$ 5,000,000
Public Safety Technology	\$ 1,668,460	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
PRJ003464 CitiWatch Infrastructure Investments	\$ 1,668,460	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 1,668,460	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002414 920071 117-071 Public Safety Technology System Infrastructure Upgrade	\$ -	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
General Fund Revenue - Capital	\$ -	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Baltimore Development Corporation	\$ 6,000,000	\$ 4,000,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
Loans/Grants	\$ 4,150,000	\$ 2,350,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
PRJ003540 Small Business Assistance Program	\$ 2,000,000					
General Fund Revenue - Capital	\$ 2,000,000					

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FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ002025 937013 Facade Improvements Active	\$ 1,450,000	\$ 1,450,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000
General Obligation Bonds - 6th Community and Economic Development	\$ 1,450,000	\$ 1,450,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000
PRJ002932 FY24 Innovation Fund	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
General Obligation Bonds - 6th Community and Economic Development	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
PRJ000665 905109 Micro Loan Active	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000
General Obligation Bonds - 6th Community and Economic Development	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000
PRJ000167 901860 Industrial and Commercial	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000
General Obligation Bonds - 6th Community and Economic Development	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000
Redevelopment	\$ 1,600,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -
PRJ002282 910098 Warner St. Entertainment Distr	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Casino Supp-Community Grant - Capital	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003437 Charm TV Community Incubator	\$ 600,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 600,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
State of Good Repair	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
PRJ001861 922053 Inner Harbor Infrastructure Active	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
General Obligation Bonds - 6th Community and Economic Development	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Department of General Services	\$ 15,050,000	\$ 49,150,000	\$ 36,610,000	\$ 62,845,000	\$ 60,950,000	\$ 40,000,000
BOPA	\$ 1,200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002474 921300 197-300 Elevator Replacement at School 33	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
PRJ003082 School 33 - Full roof, gutter, and downspout Replacement	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
CAC	\$ 1,850,000	\$ 4,372,000	\$ 3,550,000	\$ -	\$ -	\$ 1,200,000
PRJ003029 Northern Community Action Center – Redevelopment, Reconstruction, and Expansion	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
State Grants	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003027 Northwest CAC - Fire Protection Upgrade, HVAC Replacement	\$ -	\$ 4,372,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 4,372,000	\$ -	\$ -	\$ -	\$ -
PRJ003485 Northwest CAC - Electrical Upgrade, Window Replacement	\$ -	\$ -	\$ 3,550,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 3,550,000	\$ -	\$ -	\$ -
Convention Center	\$ 850,000	\$ 2,750,000	\$ 5,120,000	\$ 2,745,000	\$ 9,589,600	\$ 3,500,000
PRJ002554 998001 534-001 Convention Center Annual Contribution	\$ 850,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
General Fund Revenue - Capital	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
PRJ003493 Convention Center - Install Hydronic Boiler	\$ -	\$ -	\$ 50,000	\$ 527,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 50,000	\$ 527,000	\$ -	\$ -
PRJ003202 Convention Center - Security Bollard Upgrades	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -

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Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003181 Convention Center (West Side) - Elevator Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
PRJ003495 Convention Center - West 400 Bathroom and VIP Suites Renovation	\$ -	\$ -	\$ -	\$ 193,000	\$ 1,417,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 193,000	\$ 1,417,000	\$ -
PRJ003182 Convention Center - Additional Generator	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
PRJ003492 Convention Center - Replace Dry Sprinkler System at Loading Dock	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
PRJ003183 Convention Center (East & West) - Roof Replacement	\$ -	\$ -	\$ -	\$ 325,000	\$ 4,472,600	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 325,000	\$ 4,472,600	\$ -
PRJ003494 Convention Center - Install Window Shades	\$ -	\$ 178,500	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 178,500	\$ -	\$ -	\$ -	\$ -
PRJ003191 Convention Center - HVAC Water Circulation Pumps	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
PRJ003496 Convention Center - Replace Double Decker Escalator	\$ -	\$ 596,500	\$ 4,270,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 596,500	\$ 4,270,000	\$ -	\$ -	\$ -
PRJ003193 Convention Center - Waste Sorting Control Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
PRJ003197 Convention Center - Fire Alarm Replacement	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000
DOT	\$ -	\$ -	\$ 930,000	\$ 750,000	\$ -	\$ -
PRJ003022 DOT Traffic Management Center - Roof Replacement	\$ -	\$ -	\$ 930,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 930,000	\$ -	\$ -	\$ -
PRJ003021 DOT Survey and Records - Roof Replacement	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
Downtown	\$ 1,500,000	\$ -	\$ 17,250,000	\$ 42,500,000	\$ 32,835,400	\$ 14,975,000
PRJ002446 904294 197-294 Star Spangled Banner Flag House HVAC Upgrades	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001009 907105 City Hall Extension Stone Walls Renovation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003074 War Memorial - Exterior Stone Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement	\$ -	\$ -	\$ 15,500,000	\$ 17,500,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 15,500,000	\$ 17,500,000	\$ -	\$ -
PRJ003079 Clarence Mitchell Courthouse - Electrical Service Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PRJ003081 Courthouse Cummings - Electrical Service Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
PRJ003073 War Memorial - Interior Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

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Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ002749 City Hall HVAC/Floodproofing (Study)	\$ -	\$ -	\$ -	\$ -	\$ 12,835,400	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 12,835,400	\$ -
PRJ003075 Courthouse Cummings - Fire Alarm System upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
PRJ003011 City Hall - Fire Alarm System upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
PRJ003078 Courthouse Cummings - Freight Elevator Upgrades	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
PRJ003012 City Hall - Generator Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
PRJ003080 Courthouse Cummings - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
PRJ003023 City Hall - Fire Protection upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
PRJ000528 904230 Abel Wolman HVAC and Fire Protection	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 20,000,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 20,000,000	\$ -
PRJ003026 Benton Building - Elevator Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Fire	\$ -	\$ 878,000	\$ -	\$ 600,000	\$ 150,000	\$ -
PRJ003484 Engine 4 - Kitchen Renovation	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
PRJ003065 Engine 30 - Electrical Upgrade	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
PRJ003058 Engine 53 Exterior façade Repairs and waterproofing	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
PRJ003064 Fire Headquarters Building - ADA Upgrade	\$ -	\$ 628,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 628,000	\$ -	\$ -	\$ -	\$ -
Health	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
PRJ000889 906226 Harford Sr Envelope Upgrades	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003486 Hatton Senior Center - Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Library	\$ -	\$ 550,000	\$ 1,600,000	\$ 3,700,000	\$ 10,000,000	\$ -
PRJ001111 Northwood Branch Library - Full Renovation	\$ -	\$ -	\$ 1,600,000	\$ 3,450,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 1,600,000	\$ 3,450,000	\$ -	\$ -
PRJ003123 Hamilton Branch Library - Full Renovation	\$ -	\$ -	\$ -	\$ 250,000	\$ 10,000,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 250,000	\$ 10,000,000	\$ -
PRJ002354 917016 Hollins Senior Admin BLD - Roof Replacement	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -
MOED	\$ -	\$ -	\$ -	\$ 4,200,000	\$ 375,000	\$ 10,125,000

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Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003009 Baltimore Regional Training Center - Roof	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -
PRJ003487 MOED Building - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 10,125,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 10,125,000
PRJ003018 Baltimore Regional Training Center - Windows and HVAC systems	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
Police	\$ 8,050,000	\$ 39,300,000	\$ 6,160,000	\$ 8,350,000	\$ 7,300,000	\$ 9,800,000
PRJ002813 Southeastern Police District - HVAC Replacement	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003045 Eastern District - HVAC Replacement	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003092 Baltimore City Police Department - Police K9 Unit Relocation Study	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PRJ003054 Aviation Hanger - HVAC Replacement	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -
PRJ003490 Northwest Police District - Cell Block Conversion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
PRJ003042 Police Annex - HVAC Replacement	\$ -	\$ -	\$ 1,100,000	\$ 4,150,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 1,100,000	\$ 4,150,000	\$ -	\$ -
PRJ003061 Southeastern District - Range Conversion	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -
PRJ003043 Police Headquarters - HVAC Replacement	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -	\$ -
PRJ003488 Northwest Police District - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,000,000
PRJ003044 Northern District - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -
PRJ002456 906365 197-365 Northeast Police District Station Renovation or Replacement	\$ -	\$ 32,400,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 32,400,000	\$ -	\$ -	\$ -	\$ -
PRJ003055 Northern District - Roof and Window Replacement	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002463 908342 197-342 Southwest District Female Lockers and Bathrooms	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
PRJ003056 Western District - HVAC & Window Replacement	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003059 Eastern District - Range Conversion	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
PRJ003046 Southwest District - HVAC Replacement	\$ -	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ -
PRJ003062 Western District - Range Conversion	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -

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General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,100,000	\$ -
PRJ003047 Police Headquarters - Security Upgrade	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -
PRJ003093 Baltimore City Police Department - SWAT Relocation Study	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
PRJ003049 Southeast District - Office Build Out in Cell Block	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PRJ003489 Northwest Police District - Female Locker and Bathrooms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
PRJ003050 Southwest District - Office Build Out in Cell Block	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PRJ003491 Northwest Police District - Gym and Breakroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
PRJ003051 Eastern District - Office Build Out in Cell Block	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
PRJ003052 Southwest District - Gym and Breakroom	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ -
Other	\$ (400,000)	\$ 800,000	\$ 2,000,000	\$ -	\$ 700,000	\$ -
PRJ003010 Weinberg Housing- Fire Alarm Systems	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -
PRJ003032 Samuel Morse - Water Distribution & Fire Protection System	\$ -	\$ 800,000	\$ 2,000,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 800,000	\$ 2,000,000	\$ -	\$ -	\$ -
PRJ000705 905222 McKim Free School HVAC	\$ (400,000)					
General Obligation Bonds - 2nd Recreation and Parks & Public Facilities	\$ (125,000)					
General Obligation Bonds - 3rd Recreation and Parks & Public Facilities	\$ (275,000)					
Department of Housing and Community Development	\$ 74,750,000	\$ 69,900,000	\$ 55,440,000	\$ 57,155,000	\$ 54,950,000	\$ 55,520,000
Acquisition/Relocation	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
PRJ001030 907157 MCC - Land Management - HCD	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ000518 904177 Acquisition and Relocation - Current	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Affordable Housing	\$ 13,200,000	\$ 13,200,000	\$ 14,200,000	\$ 14,200,000	\$ 15,200,000	\$ 15,200,000
PRJ000706 905226 Affordable Housing Trust Fund	\$ 6,500,000	\$ 6,500,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
General Obligation Bonds - 5th Affordable Housing	\$ 6,500,000	\$ 6,500,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
PRJ002676 940006 HOME Program	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000
Federal Grants	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
General Obligation Bonds - 6th Community and Economic Development	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
PRJ002677 915049 Affordable Homeownership	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
General Obligation Bonds - 5th Affordable Housing	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
PRJ002434 915075 588-075 SE Balt. Redevelopment Affordable Housing	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
General Obligation Bonds - 5th Affordable Housing	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Demolition/Stabilization	\$ 5,750,000	\$ 5,750,000	\$ 5,750,000	\$ 5,750,000	\$ 3,250,000	\$ 3,250,000
PRJ002928 FY24 Demolition and Stabilization	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000	\$ 1,750,000	\$ 1,750,000
General Obligation Bonds - 6th Community and Economic Development	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -
PRJ003236 Emergency Demolition & Stabilization	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
General Obligation Bonds - 6th Community and Economic Development	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Impact Investment Area	\$ 30,550,000	\$ 29,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
PRJ002439 916085 588-085 Impact Investment Areas	\$ 29,300,000	\$ 28,250,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
General Fund Revenue - Capital	\$ 1,300,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 20,000,000	\$ 18,550,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
PRJ000175 901926 Cold, Home, and Montebello Acquisition and Demolition	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
PRJ000590 904602 Upton	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Loans/Grants	\$ 18,550,000	\$ 15,200,000	\$ 12,750,000	\$ 12,750,000	\$ 12,750,000	\$ 12,750,000
PRJ001876 923019 Homeowner Incentives Program	\$ 5,000,000	\$ 3,550,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
Federal Grants	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund Revenue - Capital	\$ 1,300,000					
General Obligation Bonds - 6th Community and Economic Development	\$ 2,700,000	\$ 2,550,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
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
Federal Grants	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000
PRJ002604 925986 588-986 Housing Repair Assistance Programs	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
Federal Grants	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
General Obligation Bonds - 6th Community and Economic Development	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
PRJ003478 Hope Village – Housing Assistance For Down Payment, Construction And Infrastructure Cost	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
General Obligation Bonds - 5th Affordable Housing	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
PRJ003535 Emergency Mortgage Assistance Program	\$ 2,000,000					
Federal Grants	\$ 2,000,000					
PRJ002538 917044 588-044 Community Catalyst Grants	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
PRJ002678 913070 Middle Neighborhood Implementation	\$ 1,100,000	\$ 750,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
General Fund Revenue - Capital	\$ 500,000					
General Obligation Bonds - 6th Community and Economic Development	\$ 600,000	\$ 750,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
PRJ000386 903364 Lead Hazard Reduction Program	\$ 550,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
General Obligation Bonds - 6th Community and Economic Development	\$ 550,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
PRJ002324 922052 Housing Updates to Benefit Sen	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
General Fund Revenue - Capital	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ002540 924053 588-053 Baltimore Shines - Low Income Solar Program	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Federal Grants	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
PRJ002438 916054 588-054 Low-Income Mortgage Program	\$ 100,000	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
General Obligation Bonds - 6th Community and Economic Development	\$ 100,000	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Redevelopment	\$ 5,200,000	\$ 5,250,000	\$ 2,740,000	\$ 4,455,000	\$ 3,750,000	\$ 4,320,000
PRJ001573 913036 Southeast Baltimore Redevelopment	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003476 Site Preparation	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
PRJ003088 1701 East North Ave Gompers Building Redevelopment	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002321 917800 800 Block Harlem Edmondson	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003201 Infrastructure Assessment & Analysis	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002437 916932 588-932 Poppleton Acquisition, Demolition & Relocation	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 6th Community and Economic Development	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PRJ003477 Poe Home Public Right Of Way Infrastructure	\$ -	\$ 1,000,000	\$ 2,740,000	\$ 4,455,000	\$ 3,750,000	\$ 4,320,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 1,000,000	\$ 2,740,000	\$ 4,455,000	\$ 3,750,000	\$ 4,320,000
Department of Planning	\$ (1,596,625)	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000
Greenway Trail	\$ (2,196,625)					
PRJ001841 921053 BGN Harlem Park	\$ (51,557)					
General Obligation Bonds - 2nd Community & Economic Development	\$ (51,557)					
PRJ000987 907048 Green Network Plan	\$ (185,000)					
General Obligation Bonds - 2nd Community & Economic Development	\$ (185,000)					
PRJ000003 901010 Historic Public Monuments	\$ (214,500)					
General Fund Revenue - Capital	\$ (214,500)					
PRJ002017 935019 Baltimore Green Network	\$ (476,627)					
General Fund Revenue - Capital	\$ (476,627)					
PRJ001537 912088 Vincent Street Park Expansion	\$ (546,000)					
General Obligation Bonds - 3rd Community & Economic Development	\$ (546,000)					
PRJ001790 919052 BGN Smithson Park	\$ (722,941)					
General Obligation Bonds - 2nd Community & Economic Development	\$ (722,941)					
Planning	\$ 600,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000
PRJ003537 Northern Community Action Center - Redevelopment and Reconstruction Study	\$ 300,000					
State Grants	\$ 300,000					
PRJ003505 Capital Improvement Program	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000
General Fund Revenue - Capital	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000
Department of Recreation and Parks	\$ 26,811,840	\$ 13,600,000	\$ 34,150,000	\$ 15,800,000	\$ 37,800,000	\$ 15,400,000
Field Houses/Rec Centers	\$ 6,270,000	\$ 4,700,000	\$ 20,350,000	\$ 1,200,000	\$ 14,700,000	\$ 1,200,000
PRJ002154 909132 Solo Gibbs Recreation Center - Phase II	\$ 2,500,000	\$ 1,500,000	\$ 4,150,000	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Casino Supp-Community Grant - Capital	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 4,150,000	\$ -	\$ -	\$ -
State Grants	\$ 2,500,000					
PRJ002506 916079 474-079 Bocek Park Athletic Center- Gym & BB Court Construction	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003448 Carroll F. Cook Rec Center Construction	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003451 Facility Roof Replacements	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
PRJ003452 Facility HVAC replacements	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ002703 921073 Park Field House Renovations - Druid Hill Comfort Station	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002886 Lillian Jones Recreation Center Improvements	\$ 200,000	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 900,000		\$ 15,000,000			
State Grants	\$ (700,000)	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003443 Gardenville Recreation center	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001389 910140 Parkview Recreation Center	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002884 Congressman Elijah Cummings Recreation Center	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002505 914114 474-114 CHOICE Neighborhood Recreation Facilities – Chick Webb Rec. Center- Construction and Constr. Mgmt	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002883 Madison Square Dome Renovation	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -
State Grants	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -
PRJ003220 Park Building Renovations - Robert C Marshall Rec Center	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
PRJ001011 907113 Choice Nh Recreation Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003450 Bentalou Recreation Center Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ 18,855,000	\$ 5,850,000	\$ 4,500,000	\$ 3,200,000	\$ 22,600,000	\$ -
PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II)	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002136 906122 CC Jackson Park Expansion	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002709 905168 Solo Gibbs Park- Phase I Construction	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Casino Supp-Community Grant - Capital	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000859 906123 Robert Marshall Field Active	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital						
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001457 911093 Clifton Park Improvement FY 18	\$ 2,000,000	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 2,000,000					
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 350,000	\$ 500,000	\$ -	\$ -	\$ -
State Grants	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
PRJ002148 908133 Easterwood Park Improvements	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002488 907163 474-163 Cab Calloway Legends Sq Park	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001267 909106 Druid Hill Park Reservoir	\$ 600,000	\$ -	\$ -	\$ -	\$ 22,600,000	\$ -
General Fund Revenue - Capital	\$ 600,000	\$ -		\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 22,600,000	\$ -
PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center Renovation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001639 914085 Patterson Park Master Active	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002132 904772 Dypski Park Improvements	\$ 155,000		\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 155,000		\$ -	\$ -	\$ -	\$ -
PRJ003250 Madison Square - Nathan Irby Park	\$ -	\$ 400,000	\$ -	\$ 3,200,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 400,000	\$ -	\$ 200,000	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
PRJ003235 Florence Cummins Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Casino Supp-Community Grant - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002170 971002 Dewees Park Improvements	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
PRJ002134 905156 Traci Atkins Park	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
PRJ003348 Bocek Park - Phase II Athletic Field Improvements	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PRJ002161 911087 North Harford Park Improvement	\$ (1,000,000)	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (1,000,000)	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Playgrounds	\$ (1,000,000)	\$ 1,000,000	\$ -	\$ 500,000	\$ -	\$ 1,000,000
PRJ001539 912092 Community Parks and Playgrounds FY 18	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
State Grants	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
PRJ002658 Playground Improvements 158	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
PRJ002879 Herring Run - Halls Springs Playground	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Pools	\$ 1,400,000	\$ 650,000	\$ 8,000,000	\$ 8,600,000	\$ -	\$ 8,000,000
PRJ002493 908191 474-191 Patterson Park Pool and Bathhouse	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001833 921026 CC Jackson Pool and Park Active	\$ -	\$ 650,000	\$ -	\$ 8,000,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 650,000	\$ -	\$ 4,000,000	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -
PRJ003264 O'Donnell Heights Pool	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 8,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 4,000,000
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
PRJ003218 William McAbee Pool	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
State Grants	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
Other	\$ 1,286,840	\$ 1,400,000	\$ 1,300,000	\$ 2,300,000	\$ 500,000	\$ 5,200,000
PRJ003449 Unifier Software	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002882 Druid Hill Park - Parkdale Ave Flooding Mitigation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000705 905222 McKim Free School HVAC	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 2nd Recreation and Parks & Public Facilities	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Recreation and Parks & Public Facilities	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002497 911126 474-128 Tree Baltimore Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000
PRJ003219 Patterson Park Ice Rink	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 4,400,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 1,400,000
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
PRJ002150 908159 Clifton Park Maintenance Yard	\$ -	\$ -	\$ 400,000	\$ 1,550,000	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 400,000	\$ 1,550,000	\$ -	\$ -
PRJ002169 934007 Carroll Park Maint. Facility	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002880 FY24 Athletic Court Resurfacing	\$ -	\$ 200,000	\$ -	\$ 250,000	\$ -	\$ 400,000
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ 200,000	\$ -	\$ 250,000	\$ -	\$ 400,000
PRJ001441 911058 Facility Signage FY 16 Active	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
PRJ002501 910165 474-165 Howard 'P' Rawlings Conservatory - Palm House	\$ (138,160)	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (138,160)	\$ -	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ001672 915052 Druid Park Comm Center Active	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Transportation	\$ 265,075,169	\$ 183,726,152	\$ 99,334,152	\$ 78,767,048	\$ 71,565,848	\$ 64,100,000
Alleys and Footways	\$ 39,500,000	\$ 34,700,000	\$ 21,200,000	\$ 9,200,000	\$ 8,700,000	\$ 9,200,000
PRJ003115 Sidewalk Reconstruction (Repair) (504-100)	\$ 13,900,000	\$ 12,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
General Fund HUR Eligible- Capital	\$ 12,600,000	\$ 11,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Other Funds - Capital	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
PRJ003518 ADA Partial Consent Decree FY25 to FY28	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
PRJ003116 Reconstruction of Alleys City Wide (504-200)	\$ 5,500,000	\$ 5,400,000	\$ 1,900,000	\$ 1,900,000	\$ 1,400,000	\$ 1,900,000
General Fund HUR Eligible- Capital	\$ 4,100,000	\$ 4,000,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Other Funds - Capital	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
PRJ003136 Local Roadway Resurfacing including FHWA ADA Curb Ramp Construction (504-004)	\$ 4,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
General Fund HUR Eligible- Capital	\$ 4,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
PRJ003507 Harbor Connector Ferry Landing ADA Improvements	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003121 FY25 ADA Accommodation Requests and Remediation	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003120 ADA Curb Ramp and Sidewalk Construction Urgent Need East	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003122 ADA Curb Ramp and Sidewalk Construction Urgent Needs West	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bridges	\$ 14,482,000	\$ 11,950,000	\$ 3,000,000	\$ 1,000,000	\$ 26,876,000	\$ 44,500,000
PRJ001214 908766 Sisson Street over CSX Active	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001097 907850 Replace Russell and Monroe Bridge Ramp	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003139 Annual Urgent Needs Bridge Repairs (506-754)	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PRJ003300 Green Meadow Parkway Pedestrian Bridge	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003100 Franklinton Road Bridge Over Gwynns Falls (BC2407)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)	\$ 842,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 842,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002897 Hillen Road Bridge Over Chinquapin Run (BC 3556)	\$ 40,000	\$ 1,360,000	\$ -	\$ -	\$ 878,000	\$ 2,386,000

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Federal Grants		\$ 1,120,000	\$ -	\$ -	\$ 878,000	\$ 2,386,000
General Fund HUR Eligible- Capital	\$ 40,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -
PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,294,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,294,000
PRJ002533 912762 506-762 Radecke Ave Bridge over Moores Run (BC 4405)	\$ -	\$ 8,250,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 6,960,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -
PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PRJ002551 962010 506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,420,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,920,000
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
PRJ003099 Keith Avenue Bridge Over Broening Highway (BC4301)	\$ -	\$ 500,000	\$ -	\$ -	\$ 5,000,000	\$ -
Federal Grants	\$ -	\$ 400,000	\$ -	\$ -	\$ 4,000,000	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 100,000	\$ -	\$ -	\$ 1,000,000	\$ -
PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4501)	\$ -	\$ -	\$ -	\$ -	\$ 5,750,000	\$ -
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ 4,600,000	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -
PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211)	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -
PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ 5,388,000	\$ -
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ 5,388,000	\$ -
PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211)	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 9,600,000
Federal Grants	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 9,600,000
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
PRJ001874 923015 Howard St Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,800,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,800,000
PRJ002894 Russell Street Viaduct Over Ostend St and CSX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation	\$ -	\$ 40,000	\$ -	\$ -	\$ 8,860,000	\$ -
Federal Grants	\$ -	\$ 40,000	\$ -	\$ -	\$ 8,860,000	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Greenway Trail	\$ 11,455,769	\$ 13,500,000	\$ -	\$ -	\$ -	\$ -
PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connection	\$ 5,199,769					
Federal Grants	\$ 2,500,000					
General Fund Revenue - Capital	\$ 691,127					
General Obligation Bonds - 1st Community & Economic Development	\$ 503,144					

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
General Obligation Bonds - 2nd Community & Economic Development	\$ 959,498					
General Obligation Bonds - 3rd Community & Economic Development	\$ 546,000					
PRJ002178 905148 Bikeways Greensway Trails Nort	\$ 5,000,000	\$ 13,500,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 2,400,000	\$ 10,800,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 600,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002901 Greenway Middle Branch Network Phase 2	\$ 758,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 758,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003511 Jones Falls Gateway - GRANT	\$ 498,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 498,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Authority	\$ 3,543,600	\$ 2,682,000	\$ 2,950,000	\$ 3,001,200	\$ -	\$ -
PRJ003306 Caroline Street Elevator Modernization Plan	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003345 Garages Security Camera System Upgrade	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003325 Penn Station Garage Capital Repairs & Replacements	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003329 Little Italy Garage Capital Repairs & Replacements	\$ 558,600	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 558,600	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003346 Fire Suppression System Repairs	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003308 Fleet & Eden Garage Elevator Modernization Plan	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003328 Franklin Street Garage Capital Repairs & Replacements	\$ -	\$ 526,400	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 526,400	\$ -	\$ -	\$ -	\$ -
PRJ003343 Misc. Other Non-Structural Capital Repairs	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
PRJ003331 Garage Lighting Upgrades	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
PRJ003322 Caroline Street Garage Capital Repairs & Replacements	\$ -	\$ -	\$ -	\$ 455,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 455,000	\$ -	\$ -
PRJ003314 West Street Garage Elevator Modernization Plan	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PRJ003323 Fayette Street Garage Capital Repairs & Replacements	\$ -	\$ -	\$ -	\$ 259,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 259,000	\$ -	\$ -
PRJ003313 St. Paul Garage Elevator Modernization Plan	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
PRJ003324 Fleet & Eden Street Garage Capital Repairs & Replacements	\$ -	\$ -	\$ -	\$ 1,187,200	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 1,187,200	\$ -	\$ -
PRJ003342 Plumbing/Draining Repairs	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Revenue Bonds	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
PRJ003309 Lexington Street Garage Elevator Modernization Plan	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
PRJ003344 Paving/ Subsurface Repair of Parking Lots	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
PRJ003312 Penn Station Garage Elevator Modernization Plan	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PRJ003327 St Paul Street Garage Capital Repairs & Replacements	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -
PRJ003310 Little Italy Garage Elevator Modernization Plan	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
PRJ003326 West Street Garage Capital Repairs & Replacements	\$ -	\$ 355,600	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 355,600	\$ -	\$ -	\$ -	\$ -
Planning	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003508 Comprehensive Transportation Planning Studies	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003509 15-Minute City Framework Plan	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003107 Complete Streets Studies and Initiatives						
General Fund HUR Eligible- Capital						
Street Resurfacing	\$ 40,700,000	\$ 34,000,000	\$ 8,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
PRJ003129 Resurfacing Southeast (514-216)	\$ 9,050,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 7,800,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund Revenue - Capital	\$ 1,250,000					
PRJ003128 Resurfacing Northeast (514-846)	\$ 9,050,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 7,800,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund Revenue - Capital	\$ 1,250,000					
PRJ003125 Resurfacing Northwest (514-214)	\$ 9,050,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 7,800,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund Revenue - Capital	\$ 1,250,000					
PRJ003126 Resurfacing Southwest (514-215)	\$ 9,050,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 7,800,000	\$ 7,250,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund Revenue - Capital	\$ 1,250,000					
PRJ003110 Resurfacing JOC - Urgent Needs (514-002)	\$ 4,500,000	\$ 5,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Fund HUR Eligible- Capital	\$ 4,500,000	\$ 5,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Streets and Highways	\$ 136,113,800	\$ 50,404,152	\$ 55,849,152	\$ 49,275,848	\$ 26,539,848	\$ 1,200,000
PRJ002909 West Baltimore United	\$ 85,700,000	\$ 12,184,152	\$ 12,184,152	\$ 7,465,848	\$ 7,465,848	\$ -
Federal Grants	\$ 85,000,000					
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ 700,000	\$ 12,184,152	\$ 12,184,152	\$ 7,465,848	\$ 7,465,848	

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ002913 Hanover Street Corridor and Vietnam Veterans Memorial Bridge NEPA Study	\$ 15,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 15,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003114 Curb Repair-Slab Repair Citywide (508-465)	\$ 6,000,000	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
General Fund HUR Eligible- Capital	\$ 3,000,000	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
General Fund Revenue - Capital	\$ 3,000,000					
PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line	\$ 5,550,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 4,440,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002536 915131 508-131 Wolfe or Washington Street Bike Facility	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 4,140,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002911 Moravia Road Ramp E Bridge over Pulaski Highway (BC 4105)	\$ 3,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
PRJ000223 902326 TR12309 Wilkens Ave Bridge Over Gwynns	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - Greenmount Ave to 29th St	\$ 1,836,000	\$ -	\$ -	\$ -	\$ 13,357,000	\$ -
Federal Grants	\$ 1,469,000	\$ -	\$ -	\$ -	\$ 13,357,000	\$ -
General Fund HUR Eligible- Capital	\$ 367,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001436 911048 Park Heights, Rogers, and Strath TR19303	\$ 1,644,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 1,315,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 329,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003152 Belair Road Complete Streets Phase III	\$ 1,110,000	\$ -	\$ -	\$ 6,680,000	\$ -	\$ -
Federal Grants	\$ 888,000	\$ -	\$ -	\$ 6,680,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 222,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003130 Materials and Compliance Testing (508-029)	\$ 1,000,000	\$ 920,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 200,000
General Fund HUR Eligible- Capital	\$ 1,000,000	\$ 920,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 200,000
PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton Street	\$ 1,000,000	\$ -	\$ -	\$ 6,320,000	\$ -	\$ -
Federal Grants	\$ 800,000	\$ -	\$ -	\$ 6,320,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001515 912047 25th St and Greenmt and Kirk TR19302	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001236 909051 N. Fremont and Lafayette TR19304	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 588,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 147,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002904 Johnston Square Improvements	\$ 660,000	\$ -	\$ 8,725,000	\$ 2,067,000	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ 8,725,000	\$ 2,067,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard Sidepath	\$ 520,800	\$ -	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
State Grants	\$ 520,800	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd)	\$ 500,000	\$ -	\$ 11,040,000	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ 11,040,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002903 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave)	\$ 500,000	\$ -	\$ 17,600,000	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ 13,980,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 500,000	\$ -	\$ 3,620,000	\$ -	\$ -	\$ -
PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaksi)	\$ 500,000	\$ -	\$ -	\$ 12,750,000	\$ -	\$ -
Federal Grants	\$ 400,000	\$ -	\$ -	\$ 10,200,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 100,000	\$ -	\$ -	\$ 2,550,000	\$ -	\$ -
PRJ002183 906153 Impact Investment Area Traffic	\$ 450,000	\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
General Fund HUR Eligible- Capital	\$ 450,000	\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St)	\$ 410,000	\$ -	\$ -	\$ 12,010,000	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ -	\$ 11,090,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 410,000	\$ -	\$ -	\$ 920,000	\$ -	\$ -
PRJ003506 Sharp Street Bikeway	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002521 907156 508-156 Falls Road at Northern Parkway	\$ 300,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 300,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
PRJ002192 914146 Big Jump Conversion/Druid Park	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002910 Oldtown Mall Improvements	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003525 Frederick Avenue Streetscaping - DOT	\$ 200,000	\$ -	\$ -	\$ 683,000	\$ 4,917,000	\$ -
Federal Grants	\$ -	\$ -	\$ -	\$ 683,000	\$ 4,917,000	\$ -
General Fund HUR Eligible- Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003204 Cecil Elementary School Safe Routes to School Grant Award	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003091 Hamilton Avenue Streetscape	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002908 Druid Park Lake Drive Complete Streets Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003302 Safe Streets 4 All	\$ -	\$ 33,000,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -
Traffic Engineering	\$ 18,130,000	\$ 36,490,000	\$ 7,835,000	\$ 11,290,000	\$ 4,450,000	\$ 4,200,000
PRJ003137 Traffic Signal Construction & Reconstruction (512-077)	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
General Fund HUR Eligible- Capital	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003124 Traffic Safety Improvements Citywide (512-080)	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
General Fund Revenue - Capital	\$ 3,000,000					
State Grants	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
PRJ003106 Pedestrian Safety Improvements with HSIP Grant	\$ 2,600,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 2,400,000	\$ 1,890,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 200,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -
PRJ002526 Neighborhood Traffic Calming (508-151)	\$ 2,340,000	\$ 1,500,000	\$ 1,130,000	\$ 1,320,000	\$ 950,000	\$ 700,000
General Fund HUR Eligible- Capital	\$ 1,340,000	\$ 1,500,000	\$ 1,130,000	\$ 1,320,000	\$ 950,000	\$ 700,000
General Fund Revenue - Capital	\$ 1,000,000					
PRJ003138 Intelligent Transportation System (ITS) Improvements (512-078)	\$ 2,000,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 1,000,000	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 1,000,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -
PRJ003131 Toward Zero - Traffic Safety Improvements (512-005)	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
General Fund HUR Eligible- Capital	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
PRJ003105 Traffic Calming Quick-Build to Hardscape Conversion Citywide	\$ 380,000	\$ 380,000	\$ 270,000	\$ 270,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 380,000	\$ 380,000	\$ 270,000	\$ 270,000	\$ -	\$ -
PRJ003103 Fayette Street Safety Study and Road Diet	\$ 110,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ 110,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -
PRJ003150 Traffic Signal Rewiring (512-025)	\$ -	\$ 2,400,000	\$ -	\$ 1,200,000	\$ -	\$ -
Federal Grants	\$ -	\$ 1,920,000	\$ -	\$ 960,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 480,000	\$ -	\$ 240,000	\$ -	\$ -
PRJ002918 Sinclair Lane Corridor Improvements	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
PRJ002552 Transportation Management Center Upgrade (964005 512-005)	\$ -	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ -	\$ 1,920,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -
PRJ003148 Orleans and Gay Street Intersection Improvements	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
PRJ003146 Broadway Intersection Improvements	\$ -	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 4,160,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -
PRJ003104 Franklin-Mulberry Safety Initiative	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -
PRJ003134 Communications Upgrade - Hardwire (512-009)	\$ -	\$ 1,685,000	\$ -	\$ 5,000,000	\$ -	\$ -
Federal Grants	\$ -	\$ 1,685,000	\$ -	\$ 4,000,000	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Federal Grants	\$ -	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
PRJ002917 Gwynns Falls Parkway & Garrison Boulevard Intersection Improvements	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -
PRJ003127 Communications Upgrade - Wireless (512-017)	\$ -	\$ 5,715,000	\$ 535,000	\$ -	\$ -	\$ -
Federal Grants	\$ -	\$ 4,465,000	\$ 535,000	\$ -	\$ -	\$ -
General Fund HUR Eligible- Capital	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
Baltimore City Mayor's Office	\$ 25,846,856	\$ 2,100,000	\$ 2,100,000	\$ 5,100,000	\$ 5,600,000	\$ 5,380,000
Culturals	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
PRJ003504 Cultural Spaces Capital Support Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Obligation Bonds - 6th Community and Economic Development	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
PRJ000016 901152 Baltimore City Heritage Area Small Capital Grants	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
General Obligation Bonds - 6th Community and Economic Development	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Greenway Trail	\$ (503,144)					
PRJ000707 905228 Pinderhughes School Active	\$ (503,144)					
General Obligation Bonds - 1st Community & Economic Development	\$ (503,144)					
MOHS	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003536 Homeless Services Facilities	\$ 18,000,000					
General Fund Revenue - Capital	\$ 18,000,000					
PRJ003532 Emergency Services - Men's Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003530 Emergency Services - Women and Children's Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003531 Emergency Services - Overflow Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 7,250,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000	\$ 4,500,000	\$ 4,280,000
PRJ001246 909068 Surplus Schools	\$ 2,250,000	\$ -	\$ -	\$ 3,000,000	\$ 3,500,000	\$ 3,280,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,250,000	\$ -	\$ -	\$ 3,000,000	\$ 3,500,000	\$ 3,280,000
PRJ003539 Economic Development Support	\$ 2,000,000					
General Fund Revenue - Capital	\$ 2,000,000					
PRJ003354 Rash Field Park Phase 2	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003538 Public Art	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Baltimore City Public Schools	\$ 27,500,000	\$ 27,500,000	\$ 30,000,000	\$ 30,000,000	\$ 40,000,000	\$ 40,000,000
Major Construction	\$ 6,473,000	\$ 19,000,000	\$ 19,000,000	\$ 16,000,000	\$ 19,000,000	\$ -
PRJ002878 Edmondson High School Renovation	\$ 2,973,000	\$ 6,000,000	\$ 16,000,000	\$ 9,000,000	\$ 5,000,000	\$ -
General Obligation Bonds - 51st School	\$ 2,973,000	\$ 6,000,000	\$ 16,000,000	\$ 9,000,000	\$ 5,000,000	\$ -
PRJ002475 938011 418-011 Furley Elementary School Replacement	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ002876 Northeast Middle School Building #49 Renovation	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003527 Ben Franklin High #239 Modular Addition	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002877 Benjamin Franklin High School Renovation	\$ -	\$ 4,000,000	\$ 3,000,000	\$ 7,000,000	\$ 14,000,000	\$ -
General Obligation Bonds - 51st School	\$ -	\$ 4,000,000	\$ 3,000,000	\$ 7,000,000	\$ 14,000,000	\$ -
Systemics	\$ 21,027,000	\$ 8,500,000	\$ 11,000,000	\$ 14,000,000	\$ 21,000,000	\$ 40,000,000
PRJ003528 Healthy Schools FY25 Projects	\$ 10,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ 10,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003529 Healthy Schools FY24 Windows & Doors	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003526 Curtis Bay Elementary #207 HVAC	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002123 906177 Armistead Gardens 243	\$ 1,427,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 51st School	\$ 1,427,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002071 961005 Programmatic Space Upgrades	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
General Obligation Bonds - 51st School	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
PRJ001287 909212 Systemic Improvements	\$ -	\$ 6,500,000	\$ 9,000,000	\$ 12,000,000	\$ 19,000,000	\$ 38,000,000
General Obligation Bonds - 51st School	\$ -	\$ 6,500,000	\$ 9,000,000	\$ 12,000,000	\$ 19,000,000	\$ 38,000,000
Department of Public Works	\$ 562,734,046	\$ 753,977,256	\$ 818,601,063	\$ 626,859,168	\$ 280,596,859	\$ 398,885,200
Solid Waste	\$ 29,000,000	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 47,000,000
PRJ002517 961010 517-010 Eastside Transfer Station	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000,000
PRJ000188 902047 Quarantine Road Landfill Expansion	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002682 924037 Western Sanitation Yard Renovation	\$ 2,000,000					
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,000,000					
PRJ002515 925033 517-033 Solid Waste Regulatory Compliance Services	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
PRJ001572 913035 Northwest Transfer Station	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002510 917035 517-035 Solid Waste Facility Health and Safety Improvements	\$ 500,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Stormwater	\$ 39,776,034	\$ 37,200,000	\$ 148,165,000	\$ 30,500,000	\$ 32,500,000	\$ 29,500,000
PRJ003180 Middle Branch Resiliency Initiative	\$ 20,669,588	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ 20,669,588	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002415 921055 520-055 MS4 Permit Requirements	\$ 15,275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 5,275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Revenue	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003447 ER 4138 Batch III ESD Design	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Revenue Bonds	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003445 ER 4133 Batch I ESD Design	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003446 ER 4136 Batch II ESD Design	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002509 916049 520-049 SDC-7773 Gwynns Falls Drainage	\$ 603,223	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
Federal Grants	\$ 603,223	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improvement	\$ 528,223	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
Federal Grants	\$ 528,223	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
PRJ003270 Project 1391 Baltimore City Stormwater Masterplan	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002597 926034 525-034 ER-4121 Herring Run 84" Water Main Stream Restoration	\$ -	\$ -	\$ 19,500,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 19,500,000	\$ -	\$ -	\$ -
PRJ000498 904099 Small Storm Drains and Inlet Repair	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
PRJ000729 905400 SDC 7759 Pulaski Highway Drainage Improvement	\$ -	\$ 700,000	\$ 5,165,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 700,000	\$ 5,165,000	\$ -	\$ -	\$ -
PRJ000904 906405 Citywide Stream Restoration	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Revenue Bonds	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
PRJ000009 901053 SDC7779 SM Storm Drain and Inlet	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
PRJ003436 SDC TBD Drainage Repairs and Improvements at Various Locations Future Years	\$ -	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
Utility Revenue	\$ -	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000	\$ 9,500,000
PRJ002939 SDC 7806 Drainage Study and Design	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
Utility Revenue	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
PRJ000644 904995 ER4023 Biddison Run Stream Restoration	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
PRJ002940 ER4134 Outfall Stabilization	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -
PRJ002942 SDC 7811 3301 Childs Street Drainage Improvement Project	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvement Project	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -
Wastewater	\$ 256,824,664	\$ 404,937,794	\$ 342,369,702	\$ 302,928,683	\$ 55,454,559	\$ 211,799,600
PRJ000474 904017 SC979 Dundalk Pumping Sta Rehabilitation	\$ 31,657,047	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 8,766,383	\$ -	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Revenue Bonds	\$ 22,890,664	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000943 906684 SC935 Sparrows Pt Alt Outfall	\$ 31,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 15,525,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 15,525,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001426 911022 SC982 Eastern Ave Pumping Station	\$ 25,759,200	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 25,759,200	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003514 Project 1404 On-Call Program Management Services	\$ 24,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 12,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 12,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003498 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City	\$ 19,980,000	\$ -	\$ 19,980,000	\$ -	\$ 19,980,000	\$ -
Revenue Bonds	\$ 19,980,000	\$ -	\$ 19,980,000	\$ -	\$ 4,980,000	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -
PRJ002958 SC-993 Jones Falls Pumping Station Capacity Upgrade	\$ 12,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 12,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003143 SC 1039 Urgent Needs Improvements to Baltimore City Sanitary Sewers in Various Locations - Zone 3	\$ 11,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 11,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002370 902928 SC1028 Outfall 156	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Revenue	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002818 SC1009 Project 1330J Phase II Jones Falls Sewershed Inflow & Infiltration Reduction - Area D	\$ 10,622,818	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 10,622,818	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000635 904953 Project 1294 Consent Decree PM	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -
Counties Grant-Capital	\$ 5,750,000	\$ -	\$ -	\$ 5,750,000	\$ -	\$ -
Revenue Bonds	\$ 4,250,000	\$ -	\$ -	\$ 4,250,000	\$ -	\$ -
PRJ001161 908126 WC1373 Urgent Needs Large Meters WW	\$ 10,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Counties Grant-Capital	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Revenue Bonds	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
PRJ000922 906548 SC949 Rehabilitation Stony Run Pumping	\$ 8,390,104	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 419,505	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 7,970,599	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002819 SC1010 Project 1330RK Phase II Jones Falls Sewershed Inflow & Infiltration Reduction - Area C	\$ 7,850,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 7,850,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001046 907336 SC926 Patapsco WWTP Power Rel	\$ 5,213,626	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 5,213,626	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000412 903569 Sanitary Sewer Replacement and Rehabilitation	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003149 SC 1042 Construction Management Services for Wastewater Collection System	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003503 LL Hyd LL Phase II Sewershed Improvements for 5-Year Hybrid LOP (LL-3_Conveyance Upgrade)	\$ 4,320,000	\$ -	\$ 47,952,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ 4,320,000	\$ -	\$ 47,952,000	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ000380 903345 SC938 Patapsco Headworks	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003502 HR Hyd Herring Run Phase II Sewershed Improvements for 5 year LOP (HR-3_Conveyance Upgrade)	\$ 3,888,000	\$ 46,137,600	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 3,888,000	\$ 46,137,600	\$ -	\$ -	\$ -	\$ -
PRJ000457 903944 SC992 Egg Shaped Digester	\$ 3,452,972	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ 3,452,972	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001234 909048 SC969 Lane Siphon and Armistead Run	\$ 3,414,320	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 2,296,397	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 1,117,923	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003145 SC 1041 Construction Management Services for Wastewater Collections System	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001205 908692 Electrical Systems Upgrades	\$ 2,426,577	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 2,426,577	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002774 SC 1037 Effluent Filter Rehabilitation at Back River WWTP	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002950 SC-1023 High Rate Facility Renovation at BRWWTP	\$ 2,000,000	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 1,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 1,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003500 SC 1045 JF Hyd Jones Falls Phase II Sewershed Improvements for 5 year LOP	\$ -	\$ 5,000,000	\$ -	\$ 54,989,205	\$ -	\$ -
Revenue Bonds	\$ -	\$ 5,000,000	\$ -	\$ 54,989,205	\$ -	\$ -
PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03	\$ -	\$ 1,000,000	\$ -	\$ 17,800,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ 1,000,000	\$ -	\$ 17,800,000	\$ -	\$ -
PRJ002831 SC-1032 (Project 1355) Activated Plant 3 Rehab at BRWWTP	\$ -	\$ 122,148,822	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 61,074,411	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 61,074,411	\$ -	\$ -	\$ -	\$ -
PRJ002947 SC-1013 High Level Sewershed Inflow and Infiltration Reduction - Project 01	\$ -	\$ -	\$ -	\$ 18,368,211	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 18,368,211	\$ -	\$ -
PRJ000633 904950 SC996 BR WWTP Sludge Storage	\$ -	\$ -	\$ 73,445,200	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 35,734,600	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 22,710,600	\$ -	\$ -	\$ -
Utility Revenue	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
PRJ002948 Gwynns Falls Phase II Sewershed Improvements for 5 year LOP (GF-2_Conveyance Upgrade)	\$ -	\$ -	\$ 98,301,600	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 98,301,600	\$ -	\$ -	\$ -
PRJ000298 902943 SC995 Miscellaneous Pump Station Rehabilitation	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
PRJ002216 914133 Jones Falls Sewershed Inflow	\$ -	\$ 31,614,623	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 31,614,623	\$ -	\$ -	\$ -	\$ -
PRJ000813 905935 SC991 Pat Liquid Oxygen	\$ -	\$ 62,108,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 42,246,780	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Revenue Bonds	\$ -	\$ 19,861,220	\$ -	\$ -	\$ -	\$ -
PRJ000452 903890 SC990 Administration Building Repairs	\$ -	\$ 19,726,005	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 13,446,420	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 6,279,585	\$ -	\$ -	\$ -	\$ -
PRJ002951 Patapsco Sludge Digestion Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,526,000
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,651,680
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,874,320
PRJ003289 SC TBD Back River Centrate Treatment Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,626,000
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,313,000
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,313,000
PRJ002953 Inflow and infiltration reduction in various locations in the Baltimore City - Project 01	\$ -	\$ -	\$ 7,091,102	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 7,091,102	\$ -	\$ -	\$ -
PRJ003499 SC 1044 HL Hyd High Level Phase II Sewershed Improvements for 5 year LOP (HL-2_Conveyance Upgrade)	\$ -	\$ -	\$ 36,396,800	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 36,396,800	\$ -	\$ -	\$ -
PRJ002954 Patapsco Centrate Treatment Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,647,600
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,160,400
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,487,200
Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
PRJ003501 SC 1046 OF Hyd Outfall Phase II Sewershed Improvements for 5 Year Storm LOP	\$ -	\$ 10,056,960	\$ -	\$ 145,026,720	\$ -	\$ -
Revenue Bonds	\$ -	\$ 10,056,960	\$ -	\$ 145,026,720	\$ -	\$ -
PRJ001963 928009 SC 951 Comprehensive Biosolids	\$ -	\$ -	\$ -	\$ 36,744,547	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 20,191,470	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 1,553,077	\$ -	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -
PRJ001692 915933 SC988 Pat Second Reactor	\$ -	\$ 53,945,784	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 36,741,733	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 17,204,051	\$ -	\$ -	\$ -	\$ -
PRJ003142 SC 1035 Southwest Diversion Improvements Phase II	\$ -	\$ -	\$ 39,203,000	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 29,010,440	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 10,192,560	\$ -	\$ -	\$ -
PRJ000287 902889 SC989 Patapsco Fine Screen	\$ -	\$ -	\$ -	\$ -	\$ 15,474,559	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 10,535,760	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 4,938,799	\$ -
PRJ002817 SC1008 Project 1330H Phase II Inflow and Infiltration Reduction in the Low Level and Herring Run Sew	\$ -	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Utility Revenue	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -
Water Supply	\$ 237,133,348	\$ 305,839,462	\$ 322,066,361	\$ 288,430,485	\$ 187,642,300	\$ 110,585,600
PRJ003453 WC 1318 Downtown, Bolton Hill, Guilford Neighborhoods & Vicinity WM Replacement	\$ 46,447,015	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 21,447,015	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Revenue	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
PRJ003515 Project 1404 On-Call Program Management Services	\$ 19,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 9,900,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 9,900,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002009 933989 WC 1392 20 Inch Franklinton	\$ 19,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 19,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002562 907256 557-256 WC-1430 Water Main Replacement at Various Locations	\$ 17,303,544	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 17,303,544	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001040 907224 Leakin Park Pump Station Rehabilitation	\$ 16,054,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 12,843,200	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 3,210,800	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000700 905192 Project 1201 Large Diameter Maintenance	\$ 15,120,000	\$ -	\$ 15,120,000	\$ -	\$ 15,120,000	\$ -
Counties Grant-Capital	\$ 7,560,000	\$ -	\$ 7,560,000	\$ -	\$ 7,560,000	\$ -
Revenue Bonds	\$ 7,560,000	\$ -	\$ 7,560,000	\$ -	\$ 7,560,000	\$ -
PRJ001410 910609 Project 1185.3 WC 1313 and WC 1312	\$ 10,688,064	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 10,688,064	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003158 Urgent Needs Water Infrastructure FY26 - Contract I	\$ 10,195,200	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 1,529,280	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 8,665,920	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003160 Urgent Needs Water Infrastructure FY26 - Contract III	\$ 10,195,200	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 1,529,280	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 8,665,920	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003159 Urgent Needs Water Infrastructure FY26 - Contract II	\$ 10,195,200	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 1,529,280	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 8,665,920	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000863 906133 Construction Reserve Meter Replacement	\$ 10,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Counties Grant-Capital	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Revenue Bonds	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
PRJ001223 908936 WC1285 Caroline WM Replacement	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002701 906154 Conckling St., Russell St, & Vicinity WM Replacements	\$ 7,658,895	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 7,658,895	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000519 904178 WM Keswick Rd and Vicinity	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002233 905967 WC 1413R Montebello Lake Dredging	\$ 5,670,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 5,670,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ002569 906252 557-252 WC-TBD On-Call Design & Engineering Services	\$ 5,454,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 5,454,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ003516 County Billing Reconciliation	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000968 906918 Ashburton Water Pumping Station	\$ 4,081,584	\$ -	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Counties Grant-Capital	\$ 1,959,243	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 2,122,341	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ000832 906068 Watershed Rd and Culvert Maintenance	\$ 3,240,000	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ 3,240,000	\$ -	\$ -	\$ -	\$ -	\$ -
PRJ001182 908400 Construction Reserve Valve and Hydrant R	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -
Revenue Bonds	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -
PRJ000191 902070 Watershed Bridge Maintenance	\$ 2,376,000	\$ 8,532,000	\$ 4,050,000	\$ 14,148,000	\$ -	\$ -
Counties Grant-Capital	\$ 950,400	\$ 3,412,800	\$ 1,620,000	\$ 5,659,200	\$ -	\$ -
Revenue Bonds	\$ 1,425,600	\$ 5,119,200	\$ 2,430,000	\$ 8,488,800	\$ -	\$ -
PRJ001395 910300 Urgent Needs Water Facilities	\$ 1,400,000	\$ -	\$ -	\$ 47,466,000	\$ -	\$ -
Counties Grant-Capital	\$ 560,000	\$ -	\$ -	\$ 18,986,400	\$ -	\$ -
Revenue Bonds	\$ 840,000	\$ -	\$ -	\$ 28,479,600	\$ -	\$ -
PRJ003461 WC 1271 Cross St & Vicinity WM Replacement	\$ 353,048	\$ -	\$ 25,277,264	\$ -	\$ -	\$ -
Revenue Bonds	\$ 353,048	\$ -	\$ 25,277,264	\$ -	\$ -	\$ -
PRJ003462 WC 1273 Forest Park & Vicinity WM Replacement	\$ 151,598	\$ -	\$ 11,485,355	\$ -	\$ -	\$ -
Revenue Bonds	\$ 151,598	\$ -	\$ 11,485,355	\$ -	\$ -	\$ -
PRJ003172 Urgent Needs Water Infrastructure FY30 - Contract III	\$ -	\$ -	\$ -	\$ -	\$ 10,195,200	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,529,280	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 8,665,920	\$ -
PRJ003164 Urgent Needs Water Infrastructure FY28 - Contract I	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -	\$ -
PRJ003454 WC 1322 Belair Rd Neighborhood and Vicinity WM Replacement	\$ -	\$ -	\$ 18,250,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -
Utility Revenue	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
PRJ001475 911223 Watershed Comprehensive Plan	\$ -	\$ 28,937,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 14,965,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 13,972,000	\$ -	\$ -	\$ -	\$ -
PRJ003168 Urgent Needs Water Infrastructure FY29 - Contract II	\$ -	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -
PRJ001943 926030 Liberty Reservoir Dam Crest	\$ -	\$ 10,028,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 4,011,600	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 6,016,400	\$ -	\$ -	\$ -	\$ -
PRJ003228 BC 6517 Gunpowder Road over Gunpowder Falls	\$ -	\$ 1,458,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 583,200	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 874,800	\$ -	\$ -	\$ -	\$ -
PRJ000306 902973 WC 1257 Falls Road WM Replacement	\$ -	\$ -	\$ -	\$ 10,856,346	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 10,856,346	\$ -	\$ -
PRJ003458 Urgent Needs Water Infrastructure FY31 - Contract I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,195,200

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,529,280
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,665,920
PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation	\$ -	\$ 12,827,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 5,103,680	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 7,723,320	\$ -	\$ -	\$ -	\$ -
PRJ003166 Urgent Needs Water Infrastructure FY28 - Contract III	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -	\$ -
PRJ002225 904239 Mount St Water Main Replace	\$ -	\$ -	\$ 10,695,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 10,695,000	\$ -	\$ -	\$ -
PRJ003170 Urgent Needs Water Infrastructure FY30 - Contract I	\$ -	\$ -	\$ -	\$ -	\$ 10,195,200	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,529,280	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 8,665,920	\$ -
PRJ002231 905242 Ridgely's Delight Water Replac	\$ -	\$ 8,750,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 8,750,000	\$ -	\$ -	\$ -	\$ -
PRJ003224 BC 6503 Loch Raven Road over Minebank Run	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 1,080,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 1,620,000	\$ -	\$ -	\$ -
PRJ001081 907687 WC 1197 Susquehanna Transfer	\$ -	\$ 31,195,744	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 14,504,740	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 1,691,004	\$ -	\$ -	\$ -	\$ -
Utility Revenue	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003232 BC 8004 Traceys Store Run over Prettyboy Branch	\$ -	\$ 8,532,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 3,412,800	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 5,119,200	\$ -	\$ -	\$ -	\$ -
PRJ002234 906246 Patterson Park East Water Main	\$ -	\$ -	\$ -	\$ 16,474,583	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 1,474,583	\$ -	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -
PRJ003456 WC 1280 Glenmore Ave & Vicinity WM Replacement	\$ -	\$ 14,123,655	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 14,123,655	\$ -	\$ -	\$ -	\$ -
PRJ002236 907247 Walker Ave Water Replacement	\$ -	\$ -	\$ -	\$ 18,152,624	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 3,152,624	\$ -	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -
PRJ003460 Urgent Needs Water Infrastructure FY31 - Contract III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,195,200
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,529,280
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,665,920
PRJ000774 905704 Construction Reserve Water Facility Protection	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -
PRJ003165 Urgent Needs Water Infrastructure FY28 - Contract II	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Counties Grant-Capital	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -	\$ -
PRJ001105 907997 BC 6520 Prettyboy Bridge Deck	\$ -	\$ -	\$ -	\$ 16,391,358	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 6,556,543	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 9,834,815	\$ -	\$ -
PRJ003167 Urgent Needs Water Infrastructure FY29 - Contract I	\$ -	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -
PRJ001072 907638 Water Audit	\$ -	\$ 6,480,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 6,480,000	\$ -	\$ -	\$ -	\$ -
PRJ003169 Urgent Needs Water Infrastructure FY29 - Contract III	\$ -	\$ -	\$ -	\$ 10,195,200	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 1,529,280	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 8,665,920	\$ -	\$ -
PRJ002821 WC 1420 Montebello WFP I Filter Upgrades	\$ -	\$ -	\$ 47,823,142	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 19,129,257	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 13,693,885	\$ -	\$ -	\$ -
Utility Revenue	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
PRJ003171 Urgent Needs Water Infrastructure FY30 - Contract II	\$ -	\$ -	\$ -	\$ -	\$ 10,195,200	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,529,280	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 8,665,920	\$ -
PRJ002959 WC-1419 Greenmount Ave 36" Water Main Rehabilitation	\$ -	\$ -	\$ -	\$ 23,885,079	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 23,885,079	\$ -	\$ -
PRJ003176 Water Main Replacements at Various Locations FY 26	\$ -	\$ 20,375,280	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 20,375,280	\$ -	\$ -	\$ -	\$ -
PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir	\$ -	\$ 1,458,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 583,200	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 874,800	\$ -	\$ -	\$ -	\$ -
PRJ003226 BC 6508 Loch Raven Drive over Shanghai Creek	\$ -	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 1,620,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 2,430,000	\$ -	\$ -	\$ -
PRJ002967 Construction Management Assistance for Water Main Replacement Program	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
PRJ003231 BC 6527 Cotter Road over Flintstone Run	\$ -	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 1,620,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 2,430,000	\$ -	\$ -	\$ -
PRJ001263 909098 Future Water Main Replacement	\$ -	\$ 40,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000
Revenue Bonds	\$ -	\$ 40,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 30,000,000
Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000
PRJ001194 908503 WC1219 Lab Facility Montebello	\$ -	\$ 12,176,000	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 4,983,648	\$ -	\$ -	\$ -	\$ -

Planning Commission
FY26-31 Capital Improvement Program Recommendations

Projects	FY2026 Rec	FY2027 Rec	FY2028 Rec	FY2029 Rec	FY2030 Rec	FY2031 Rec
Revenue Bonds	\$ -	\$ 7,192,352	\$ -	\$ -	\$ -	\$ -
PRJ001019 907127 WC 1301 O and C Lg Water Main Replacement	\$ -	\$ 13,023,444	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 13,023,444	\$ -	\$ -	\$ -	\$ -
PRJ003455 WC 1416 E. Madison St. and Vicinity WM Replacement	\$ -	\$ -	\$ 8,800,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 8,800,000	\$ -	\$ -	\$ -
PRJ001304 909501 Montebello Water Filtration Pl	\$ -	\$ -	\$ -	\$ -	\$ 47,422,800	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ 18,969,120	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 8,453,680	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -
PRJ003457 WC 1277 Windsor Mill Rd & Baker St & Vicinity WM Replacement	\$ -	\$ -	\$ -	\$ 10,470,895	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 10,470,895	\$ -	\$ -
PRJ001146 908094 Project 1185.7.1 and 2 WC1321 22	\$ -	\$ 14,757,739	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 14,757,739	\$ -	\$ -	\$ -	\$ -
PRJ003459 Urgent Needs Water Infrastructure FY31 - Contract II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,195,200
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,529,280
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,665,920
PRJ003162 Urgent Needs Water Infrastructure FY27 - Contract II	\$ -	\$ 10,195,200	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 1,529,280	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 8,665,920	\$ -	\$ -	\$ -	\$ -
PRJ000638 904976 WC1406 On Call Carbon Fiber	\$ -	\$ -	\$ 6,480,000	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ 3,240,000	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ 3,240,000	\$ -	\$ -	\$ -
PRJ003163 Urgent Needs Water Infrastructure FY27 - Contract III	\$ -	\$ 10,195,200	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 1,529,280	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 8,665,920	\$ -	\$ -	\$ -	\$ -
PRJ000503 904121 WC 1281 WM Rehabilitation South St Vicinity DT	\$ -	\$ -	\$ -	\$ -	\$ 11,813,900	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 1,813,900	\$ -
Utility Revenue	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -
PRJ003161 Urgent Needs Water Infrastructure FY27 - Contract I	\$ -	\$ 10,195,200	\$ -	\$ -	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ 1,529,280	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 8,665,920	\$ -	\$ -	\$ -	\$ -
PRJ000843 906095 Project 1185.7.3 WC 1323 SM Water	\$ -	\$ 18,600,000	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -
Utility Revenue	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -
PRJ000435 903731 Montebello Water Recycle Program	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -
Counties Grant-Capital	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -
Grand Total	\$ 1,008,921,286	\$ 1,112,253,408	\$ 1,094,685,215	\$ 895,376,216	\$ 571,912,707	\$ 640,735,200