

	A	B	C	D	E	F	G	H	I	J
1	<b>APPENDIX D</b>									
2	<b>FY2027 - FY2032 CAPITAL BUDGET AND IMPROVEMENT PROGRAM PROJECT SUMMARY</b>									
3										
4	<b>GENERAL FUND</b>		<b>Prior Approved</b>	<b>FY2027 Capital</b>	<b>Capital Improvement Program</b>					<b>Total</b>
5	<b>Project #</b>	<b>Project</b>	<b>Appropriations</b>	<b>Budget</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>	
6	40049	Acton Cove Waterfront Park	\$ 732,610	\$ (360,570)	\$ 635,250	\$ -	\$ -	\$ -	\$ -	\$ 1,007,290
7	40038	Annapolis Gateway Park	1,071,200	-	-	-	-	-	-	1,071,200
8	40026	Annapolis Police Department Carport	147,000	-	-	-	-	-	-	147,000
9	40050	Annapolis Solar Park Pollinator Habitat	262,500	-	-	-	-	-	-	262,500
10	40039	Annapolis Walk Parking Improvements	1,326,300	210,000	52,500	-	-	-	-	1,588,800
11	NEW	APD Restroom Remodel	-	840,000	-	-	-	-	-	840,000
12	40014	Barbud Lane	1,493,700	-	-	-	-	-	-	1,493,700
13	40066	Bay Ridge Avenue Bikeways	308,156	3,528	-	-	-	-	-	311,684
14	40040	Bay Ridge Avenue Sidewalk	661,053	(404,250)	404,250	-	-	-	-	661,053
15	40005	Brewer's Hill Cemetery Stream Restoration	262,500	-	-	-	-	-	-	262,500
16	40020	Burtis House	330,173	(330,173)	-	-	-	-	-	-
17	40041	Carr's/Elktonia/Moore's Beach Park	13,823,250	210,000	-	1,890,000	-	-	-	15,923,250
18	40022	Cedar Park Sidewalks	963,700	105,000	682,500	-	-	-	-	1,751,200
19	40067	Chesapeake Children's Museum Improvements	105,000	210,000	-	-	-	-	-	315,000
20	40068	City Dock Boater Electrical Upgrades	262,500	-	-	-	-	-	-	262,500
21	40042	City Dock Resilience and Revitalization <i>(See Note 1)</i>	76,623,363	16,099,356	-	-	-	-	-	92,722,719
22	20013/20014/20016/40023	City Facility Improvements	5,553,455	735,000	771,750	810,338	850,854	893,397	938,067	10,552,861
23	40069	City Facility Roof Replacements	315,000	1,050,000	-	-	-	-	-	1,365,000
24	40024	City Facility Security Upgrades	3,690,750	189,000	189,000	189,000	189,000	189,000	189,000	4,824,750
25	40070	City Green Roof Repair	262,500	-	-	-	-	-	-	262,500
26	NEW	City Hall Renovations	-	785,000	630,000	-	-	-	-	1,415,000
27	50005	City Harbor Flood Mitigation	20,950,815	1,443,169	2,047,500	-	-	-	-	24,441,484
28	40071	City Offices Space Planning	3,325,000	310,000	210,000	-	-	-	-	3,845,000
29	40051	Citywide Public Water Access Improvements	571,200	(413,500)	-	-	-	-	-	157,700
30	40054	College Creek Connector Trail	3,572,125	(3,014,175)	525,000	3,150,000	-	-	-	4,232,950
31	40086	Complete Streets Supplemental Funding	525,000	(525,000)	525,000	525,000	525,000	525,000	525,000	2,625,000
32	50010	Connecting Communities (formerly, Trail Connections)	3,859,016	(1,181,250)	1,050,000	-	-	-	-	3,727,766
33	40087	Dam at Annapolis Waterworks Park	78,750	-	525,000	-	-	-	-	603,750
34	40088	Downtown Circulation Improvement	525,000	262,500	-	-	-	-	-	787,500
35	40055	Duke of Gloucester Floating Pier	112,560	(93,045)	-	-	-	-	-	19,515
36	40072	Eastport Choice Neighborhood Initiative	2,000,000	500,000	-	-	-	-	-	2,500,000
37	40073	Eastport Flood Mitigation	536,025	840,000	-	1,000,000	1,000,000	-	-	3,376,025
38	40043	Electric Annapolis Mobility Plan	2,061,039	(1,671,282)	-	-	-	-	-	389,757
39	NEW	Facility Generators	-	630,000	210,000	-	-	-	-	840,000
40	NEW	Facility HVAC Controls	-	1,050,000	-	-	-	-	-	1,050,000
41	40065	Farragut Road Sidewalk - Schley Road to Cedar Park Road	236,250	84,000	651,000	-	-	-	-	971,250
42	NEW	Fire Department Engine Bay Floors	-	200,000	-	-	-	-	-	200,000
43	NEW	Fire Station Restrooms-Taylor Ave	-	73,500	275,625	-	-	-	-	349,125
44	NEW	Fire Stations - Complete Remodel/Rebuild of All 3	-	2,000,000	1,000,000	4,000,000	4,000,000	-	-	11,000,000
45	40028	Fitness Equipment Replacement	312,500	52,500	54,075	56,779	59,618	62,599	65,729	663,800
46	50024	Forest Drive Fire Station Renovations	542,050	-	-	-	-	-	-	542,050
47	40095	Fourth Street Oil Tank Removal	630,000	-	-	-	-	-	-	630,000
48	40074	Fuel Island Tank Removal and Upgrades	1,254,750	-	-	-	-	-	-	1,254,750
49	40056	General Existing Waterfront Access Infrastructure	359,700	(109,562)	120,750	120,750	120,750	120,750	120,750	853,888
50	40018/40021	General Roadways	21,676,730	1,417,500	3,000,000	3,675,000	3,675,000	3,675,000	3,675,000	40,794,230
51	40010/40015/40017/40019	General Sidewalks	4,446,000	201,600	300,000	300,000	300,000	300,000	300,000	6,147,600
52	40089	General Sidewalks - Brick	504,000	378,000	300,000	300,000	300,000	300,000	300,000	2,382,000
53	NEW	General Striping and Marking	-	262,500	262,500	262,500	262,500	262,500	262,500	1,575,000
54	40057	Gibraltar Avenue	63,000	(63,000)	-	-	-	-	-	-
55	40075	Griscom, Collison, & Weems Whelan Ballfields	2,835,000	(735,000)	2,100,000	-	-	-	-	4,200,000
56	40033	Hawkins Cove	4,254,870	(2,335,364)	-	-	-	-	-	1,919,506
57	40076	Hilltop Lane Hiker/Biker Connection	770,280	(70,280)	600,000	-	-	-	-	1,300,000

	A	B	C	D	E	F	G	H	I	J
1	<b>APPENDIX D</b>									
2	<b>FY2027 - FY2032 CAPITAL BUDGET AND IMPROVEMENT PROGRAM PROJECT SUMMARY</b>									
3										

4	GENERAL FUND		Prior Approved Appropriations	FY2027 Capital Budget	Capital Improvement Program					Total
5	Project #	Project			FY2028	FY2029	FY2030	FY2031	FY2032	
58	NEW	Howard Dignan Aly	-	262,500	840,000	-	-	-	-	1,102,500
59	40011	Main Street Rebricking	-	-	630,000	1,207,500	1,207,500	-	-	3,045,000
60	20004	Maintenance Facilities	16,990,327	-	-	-	-	-	-	16,990,327
61	20002	Maynard Burgess House	1,309,909	-	-	-	-	-	-	1,309,909
62	40045	Moyer Park Sidewalk Enhancements	511,686	5,859	-	-	-	-	-	517,545
63	40077	Newman Street Playground Replacement	735,000	36,750	-	-	-	-	-	771,750
64	40090	Northwest Street Park	236,250	50,000	1,050,000	-	-	-	-	1,336,250
65	40058	Parks Maintenance Facility	2,504,250	-	-	-	-	-	-	2,504,250
66	40078	Pedestrian Activated Crosswalk on Bembe Beach Road at Baywoods	93,250	-	-	-	-	-	-	93,250
67	40064	Pedestrian Activated Crosswalk Signals on Cedar Park Road	97,726	-	-	-	-	-	-	97,726
68	40046	Pickleball Court Lights	381,150	-	-	-	-	-	-	381,150
69	40091	Pip Moyer Restroom Upgrade	188,750	-	-	-	-	-	-	188,750
70	40079	Public Mooring Replacement	99,750	52,500	52,500	52,500	52,500	52,500	52,500	414,750
71	40034	Robert Eades Park	680,050	52,500	-	-	-	-	-	732,550
72	40013	Russell Street	116,550	(116,550)	-	-	-	-	-	-
74	40029	S. Southwood Sidewalk and Stormwater Management	420,000	525,000	3,832,500	-	-	-	-	4,777,500
75	40032	Spa Road Environmental Remediation (formerly, Weems-Whelan Field)	1,307,500	(150,000)	52,500	-	-	-	-	1,210,000
76	40059	Spa Road Sidewalk - Forest Drive to Hilltop Lane	352,610	6,930	52,500	-	-	-	-	412,040
77	50022	Standard Specifications and Construction Details <i>(See Note 2)</i>	320,250	210,000	-	-	-	-	-	530,250
78	40037	Stanton Center Renovations	4,453,000	(2,646,000)	4,450,000	-	-	-	-	6,257,000
79	40035	Taylor Avenue Traffic Improvements	310,000	105,000	-	-	-	-	-	415,000
80	40092	Tolson Street Park	136,500	-	787,500	-	-	-	-	924,000
81	40060	Traffic Safety Improvements	372,750	(125,000)	120,750	120,750	120,750	120,750	120,750	851,500
82	40080	Traffic Signal or Circle and Safety Improvements on Hilltop Lane	210,000	25,000	500,000	-	-	-	-	735,000
83	50018	Traffic Signal Rehabilitation and Replacement with Circles	3,776,529	52,500	577,500	577,500	577,500	577,500	577,500	6,716,529
84	40030	Truxtun Heights Storm Drainage Improvements	3,298,846	-	-	-	-	-	-	3,298,846
85	40047	Truxtun Park Improvements	678,950	(9,390)	-	-	-	-	-	669,560
86	40081	Truxtun Park Road Parking Improvement	945,000	(525,000)	-	525,000	-	-	-	945,000
87	40082	Truxtun Park Shoreline Stabilization	1,100,000	-	2,100,000	-	-	-	-	3,200,000
88	50023	Tucker Street Boat Ramp	780,026	8,932	-	-	-	-	-	788,958
89	40048	Underground Service Historic District	762,500	-	-	-	-	-	-	762,500
90	50017	Upgrade City Coordinate System	460,100	(150,000)	150,000	-	-	-	-	460,100
91	40083	Waterway Improvement Project - 4th Street	357,630	219,345	-	-	-	-	-	576,975
92	84525	Waterway Improvement Project - 6th Street	450,190	4,397	-	-	-	-	-	454,587
93	40061	Waterway Improvement Project - Amos Garrett Blvd	21,000	63,000	420,000	-	-	-	-	504,000
94	TBD	Waterway Improvement Project - Burnside Street	-	78,750	346,500	-	-	-	-	425,250
95	40053/84527/84573	Waterway Improvement Project - Cheston Ave	363,698	104,205	-	-	-	-	-	467,903
96	TBD	Waterway Improvement Project - Conduit Street	-	157,500	435,750	-	-	-	-	593,250
97	40084	Waterway Improvement Project - Shipwright Street	357,630	84,000	-	-	-	-	-	441,630
98	40062	Waterway Improvement Project - Thompson Street	341,124	84,000	-	-	-	-	-	425,124
99	40085	Waterway Improvement Project - Truxtun Pump House Road	104,538	-	-	-	-	-	-	104,538
100	40063	Waterworks Buildings and Parking Improvements	283,500	(230,580)	-	-	-	-	-	52,920
101	40094	Wells Cove	105,000	52,500	-	-	-	-	-	157,500
102	40052	West East Express Bikeway	7,698,936	13,792	-	-	-	-	-	7,712,728
103	<b>Total General Fund</b>		<b>237,908,825</b>	<b>17,138,142</b>	<b>33,519,700</b>	<b>18,762,617</b>	<b>13,240,972</b>	<b>7,078,996</b>	<b>7,126,796</b>	<b>334,776,048</b>

104										
105	<p><i>Note 1:</i> The City Dock Resilience &amp; Revitalization project is shown as a General Fund project above. However, \$500,000 will be paid from the Sewer Fund, \$500,000 will be paid from the Water Fund, and \$1,00,000 will be paid from the Watershed Fund</p>									
106	<p><i>Note 2:</i> The Standard Specifications and Construction Details project is shown as a General Fund project above. However, \$70,000 will be paid from the Sewer Fund, and \$70,000 will be paid from the Water Fund, and \$70,000 will be paid from the Watershed Fund</p>									

	A	B	C	D	E	F	G	H	I	J
109	<b>APPENDIX D</b>									
110	<b>FY2027 - FY2032 CAPITAL BUDGET AND IMPROVEMENT PROGRAM PROJECT SUMMARY</b>									
111										
112	<b>OFF STREET PARKING FUND</b>		<b>Prior Approved Appropriations</b>	<b>FY2027 Capital Budget</b>	<b>Capital Improvement Program</b>					<b>Total</b>
113	<b>Project #</b>	<b>Project</b>			<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>	
114	NEW	Gotts Garage Improv	-	1,466,588	-	525,000	525,000	-	-	2,516,588
115	NEW	Gorilla Posts for Parking	-	157,500	-	-	-	-	-	157,500
116	70037	Gotts Garage Elevator Replacement	882,000	-	-	-	-	-	-	882,000
117	73011	Knighton Garage Elevator Replacement	435,750	540,750	-	-	-	-	-	976,500
118	NEW	Knighton Garage Improv	-	525,000	525,000	-	-	-	-	1,050,000
119	73004	Parking Access Control Management System	63,024	12,500	-	-	-	-	-	75,524
120	73009	Parking Garage and Lot Improvements	1,000,500	105,000	105,000	105,000	105,000	105,000	105,000	1,630,500
121	NEW	Park Place Garage Improv	-	525,000	525,000	525,000	525,000	-	-	2,100,000
122	NEW	WIFI Garages	-	157,500	253,365	-	-	-	-	410,865
123	<b>Total Off Street Parking Fund</b>		<b>2,381,274</b>	<b>3,489,838</b>	<b>1,408,365</b>	<b>1,155,000</b>	<b>1,155,000</b>	<b>105,000</b>	<b>105,000</b>	<b>9,799,477</b>
124										
125										
126	<b>TRANSPORTATION FUND</b>		<b>Prior Approved Appropriations</b>	<b>FY2027 Capital Budget</b>	<b>Capital Improvement Program</b>					<b>Total</b>
127	<b>Project #</b>	<b>Project</b>			<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>	
128	73012	Bus Shelter Rehabilitation	78,500	78,750	78,750	78,750	78,750	78,750	78,750	551,000
129	73010	Transportation Charging Infrastructure	1,879,500	(525,000)	-	-	-	-	-	1,354,500
130	73008	Transportation Roof Replacement	685,125	-	-	-	-	-	-	685,125
131	<b>Total Transportation Fund</b>		<b>2,643,125</b>	<b>(446,250)</b>	<b>78,750</b>	<b>78,750</b>	<b>78,750</b>	<b>78,750</b>	<b>78,750</b>	<b>2,590,625</b>
132										
133										
134	<b>SEWER FUND</b>		<b>Prior Approved Appropriations</b>	<b>FY2027 Capital Budget</b>	<b>Capital Improvement Program</b>					<b>Total</b>
135	<b>Project #</b>	<b>Project</b>			<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>	
136	72006/72007	Sewer Rehabilitation	22,806,000	2,900,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	43,206,000
137	<b>Total Sewer Fund</b>		<b>22,806,000</b>	<b>2,900,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>43,206,000</b>
138										
139										
140	<b>WATER FUND</b>		<b>Prior Approved Appropriations</b>	<b>FY2027 Capital Budget</b>	<b>Capital Improvement Program</b>					<b>Total</b>
141	<b>Project #</b>	<b>Project</b>			<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>	
142	71003/71005	Water Distribution Rehabilitation	38,935,420	4,500,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	75,435,420
143	71002/71006	Water Tank Rehabilitation	4,880,500	-	-	-	-	-	-	4,880,500
144	71001/71007	Well House Improvements	1,995,000	-	-	-	-	-	-	1,995,000
145	<b>Total Water Fund</b>		<b>45,810,920</b>	<b>4,500,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>82,310,920</b>
146										
147										
148	<b>WATERSHED RESTORATION FUND</b>		<b>Prior Approved Appropriations</b>	<b>FY2027 Capital Budget</b>	<b>Capital Improvement Program</b>					<b>Total</b>
149	<b>Project #</b>	<b>Project</b>			<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>	
150	77020	Hilltop Culvert Replacement	750,000	(415,918)	-	-	-	-	-	334,082
151	NEW	Meryman Stream Restoration	-	892,500	-	-	-	-	-	892,500
152	77002/77010/77011 77012/77015/77018	Stormwater Management Retrofit Projects	1,726,368	-	1,050,000	1,102,500	1,157,625	1,157,625	1,157,625	7,351,743
153	77008/77009/77016/77017	Stormwater MS4 Permit Compliance	11,007,894	1,042,833	1,467,724	1,541,109	1,618,165	1,618,165	1,618,165	19,914,055
154	<b>Total Watershed Restoration Fund</b>		<b>13,484,262</b>	<b>1,519,415</b>	<b>2,517,724</b>	<b>2,643,609</b>	<b>2,775,790</b>	<b>2,775,790</b>	<b>2,775,790</b>	<b>28,492,380</b>
155										
156										
157	<b>ALL FUNDS - TOTAL</b>		<b>Prior Approved Appropriations</b>	<b>FY2027 Capital Budget</b>	<b>Capital Improvement Program</b>					<b>Total</b>
158	<b>Total All Funds</b>		<b>\$ 325,034,406</b>	<b>\$ 29,101,145</b>	<b>\$ 47,424,539</b>	<b>\$ 32,539,976</b>	<b>\$ 27,150,512</b>	<b>\$ 19,938,536</b>	<b>\$ 19,986,336</b>	<b>\$ 501,175,450</b>
159										
160										
161										