



Capital Budget (FY2025) & Capital Improvement Program (FY2026 – FY2030)

FY 2025

April 25, 2024

Agenda

- Overview
- Change Summary
- City Dock
- Open Discussion

CIP Financial Overview

- Total \$409M
 - General Fund - \$283.8M
 - Off Street Parking Fund - \$2.6M
 - Transportation Fund - \$1.1M
 - Sewer Fund - \$31.8M
 - Water Fund - \$67.1M
 - Watershed Restoration Fund - \$23.1M

New Projects added in FY25

Total - \$20.3M

- Police Department Carport - \$147,000
- Bay Ridge Avenue Bikeways - \$294,000
- Children's Museum Improvements - \$ 315,000
- City Dock Boater Electrical Upgrades - \$262,500
- City Facility Roof Replacements - \$305,000
- City Green Roof Repair - \$262,500
- City Offices Space Planning - \$3,300,000
- Eastport CNI - \$2,000,000
- Eastport Flood Mitigation - \$6,000,000
- Fuel Island Tank Replacement - \$1,100,000
- Hilltop Lane Hiker/Biker - \$735,000
- Newman Street Playground - 735,000
- Public Mooring Replacement - \$309,750
- Traffic Safety Improvements Hilltop Lane - \$735,000
- Truxtun Park Road Parking - \$945,000
- Truxtun Shoreline Stabilization - \$2,100,000
- WW Improvement 4th Street - \$341,000
- WW Improvement Shipwright - \$341,000
- WW Improvement Truxtun Pump House Road - \$100,000

Projects with Significant Cost/Scope Changes

- Acton Cove (page 13)
- Gateway Park (page 14)
- Carr's/Elktonia Beach Park (page 23)
- City Dock Resilience (page 27)
- City Harbor Flood (page 32)
- Citywide Water Access (page 34)
- College Creek Connector (page 35)
- Connecting Communities (page 36)
- Hawkins Cove (page 50)
- Parks Maintenance Facility (page 57)
- Pickleball Court Lights (page 59)
- Robert Eades Park (page 61)
- Russell Street (page 62)
- Spa Road Environmental (page 64)
- Stanton Center Renovations (page 67)

Completed Projects removed from CIP

- Melvin Avenue Traffic Calming
- Truxtun Pool

City Dock Resilience and Revitalization

2024 Budget	2025 Budget	Notes
\$46,200,000	\$63,400,000	<ol style="list-style-type: none"><li data-bbox="1180 380 1760 459">1. Construction Budget Target is \$70M<li data-bbox="1180 470 1804 550">2. Seeking additional \$10 million in funding.

City Dock City Dock Resilience and Revitalization

- Cost Growth Drivers
 - Subsurface conditions (settlement)
 - Rebuilding electrical infrastructure. Utility conflicts
 - Fountain & Welcome Center
 - Inflation
- Budget approach is defer project scope where necessary, rather than “skimp” and end up with mediocrity.

City Harbor Flood Mitigation

2024 Budget	2025 Budget	Notes
\$28,000,000	\$17,500,000	<ol style="list-style-type: none"><li data-bbox="1083 380 1787 464">1. Pump station and storm drain realignment cost decreased by \$20M<li data-bbox="1083 469 1574 507">2. Added \$4M for bulkhead

FY25 Projects

- Annapolis Police Department Carport (15)
 - A prefabricated carport will be installed on the property of the Annapolis Police Department to protect oversized emergency vehicles that do not fit into the onsite covered parking garage.



FY25 Projects

- Bay Ridge Avenue Bikeways (19)
 - The Bay Ridge Avenue Bikeway project is advancing a plan for a dedicated shared use path for bicyclists and pedestrians from the Spa Creek Bridge to Quiet Waters Park. A feasibility study for the project was completed in 2023. The first phase of the design process will be commencing in FY25 through a grant from the Maryland Department of Transportation's Kim Lamphier Bikeways Program.



FY25 Projects

- Chesapeake Children's Museum Improvements (25)
 - Improvements will be made to the Chesapeake Children's Museum property that is owned by the City of Annapolis. The project will include a bus turnaround to better accommodate school field trips, a boardwalk to bring people of all ages with mobility challenges into the park beyond the parking lot and erosion control along the asphalt path to the footbridge.



FY25 Projects

- City Dock Boater Electrical Upgrades (26)
 - Existing power pedestals and hose spigots used by transient boaters at City Dock will be removed and replaced. Electrical feeds and water pipes will be upgraded where needed to improve safety and function.



FY25 Projects

- City Facility Roof Replacements (29)
 - The Annapolis Police Department and Forest Drive Fire Station roofs are experiencing significant leaking. The lower roof of the Police Department is showing signs that it has reached it's useful life. A roof consultant will determine the condition and provide a replacement scope of work. Forest Drive Fire Station flat roof will be replaced in kind.



FY25 Projects

- City Green Roof Repair (31)
 - This project involves substantial repair work beyond regular maintenance for two of the City's green roofs: the Police Station at Taylor Ave. and Pip Moyer. An initial assessment phase will be followed by a competitive repair bid phase.



FY25 Projects

- City Offices Space Planning (33)
 - The City of Annapolis government offices have outgrown the current space available. A study was completed to examine the current and future needs for office space for the mission critical departments, and a Real Estate Study confirmed that there are a limited number of commercial spaces available for lease or purchase within the City's jurisdiction. Options to include new office space for some departments or a large space for multiple departments, and will be evaluated for purchase, lease and space fit out.



FY25 Projects

- Eastport Choice Neighborhood Initiative (39)
 - Eastport Choice Neighborhood Initiative (CNI) is a major revitalization of Annapolis' largest public housing communities Eastport Terrace and Harbour House. The Transformation Plan proposes a complete redevelopment of the approximately 30 acre property in Eastport as well as a City-owned property on Spa Road which formerly housed Department of Public Works facilities.



For FY25, the City is providing \$1 million toward design with a request for a matching grant from the State of Maryland.

FY25 Projects

- Eastport Flood Mitigation (40)
 - This project is to scope, design and construct flood mitigation and resiliency protection measures in Eastport. Phase 1 of the project focuses on street end flood resilient solutions and stormwater upgrades to prevent backflow of tidal water onto street ends. Phase 2 focuses on specific flood mitigation upgrades to the Maritime Museum in Eastport and neighboring Second Street Pump station grounds. A construction phase will follow the design phases.



FY25 Projects

- Fuel Island Tank Removal and Upgrades (45)
 - This project will remove the existing underground tanks and install new above ground tanks and pumps at the Spa Road fuel station. The project shall adhere to all the Maryland Department of the Environment requirements for removal and reinstallation of tanks. New fence for above ground tank containment, full restoration of the site after underground removal, new pumps, and soil testing is included.



FY25 Projects

- Hilltop Lane Hiker/Biker Connection (51)
 - The Hilltop Lane Hiker/Biker Connection will create a hiker biker trail from Bay Ridge Avenue and connect to Boxwood within the existing right of way. This path will allow safe pedestrian and bike use down the Hilltop Lane corridor by creating a separate elevated asphalt path.



FY25 Projects

- Newman Street Playground Replacement (56)
 - The existing playground equipment and basketball court at Newman Street is beyond its useful life and will be demolished. To better fit the new downtown landscape with the new City Dock and to better serve residents and visitors, we envision planning for a new imagination destination playground that is universally accessible.



FY25 Projects

- Public Mooring Replacement (60)
 - This project will cover the cost of labor and supplies to replace the buoys, chain, and associated tackle on 52 transient moorings in City Dock. The moorings include: 'Front 40' mooring field, Wells Cove mooring field, Truxtun Park mooring field, and 4th of July Fireworks buoy. This maintenance is required every 4 years to ensure the integrity of the mooring balls and the safety of our customer's vessels who utilize them.



FY25 Projects

- Traffic Signal and Safety Improvements on Hilltop Lane (70)
 - A traffic engineering study on the Hilltop Lane corridor revealed that a traffic signal at the intersection of Hilltop Lane and Gemini Drive was warranted per the Manual on Uniform Traffic Control Devices. This study also recommended several incremental approaches to improve pedestrian safety including a pedestrian refuge island at the intersection of President street and Hilltop Lane. Other temporary safety measures will be explored along the Hilltop Lane corridor from Gemini Drive to President Street.



FY25 Projects

- Truxtun Park Road Parking Improvement (74)
 - Project will expand parking at Truxtun park. Improvements will be made to the existing boater and skateboard park parking lot. Portions of Primrose Road and Truxtun Park Road will become one-way, and parallel parking will be added. A cut-through will be added to connect Primrose Road to Truxtun Park Road near the traffic Circle at the end of Primrose Road.



FY25 Projects

- Truxtun Park Shoreline Stabilization (75)
 - Truxtun Park's forested area has an extensive natural surface trail network that is widely used by residents and visitors. The project is aimed at stabilizing and restoring the shoreline natural areas of the park in an effort to prevent further erosion, protect important tree canopy, and ensure that the trail network can continue to be accessible.



FY25 Projects

- Waterway Improvement Project – 4th Street (79)
 - This project will provide improvements related to public waterway access. Improvements may include an ADA compliant gangway and floating dock, bulkhead replacement or repair, and street end park enhancements.



FY25 Projects

- Waterway Improvement Project – Shipwright Street (84)
 - This project will provide improvements related to public waterway access. Improvements may include an ADA compliant gangway and floating dock, bulkhead replacement or repair, and street end enhancements



FY25 Projects

- Waterway Improvement Project – Truxtun Pump House Road (86)
 - A floating dock with gangway for water access will be installed at the base of Pump House Road in Truxtun Park.

