

Capital Budget (FY2026) & Capital Improvement Program (FY2027 – FY2031)

April 24, 2025

Agenda

- Overview
- New Projects
- Change Summary
- City Dock
- Discussion

CIP Financial Overview

- General Fund - \$313M
- Off Street Parking Fund - \$3.3M
- Transportation Fund - \$2.8M
- Sewer Fund - \$34M
- Water Fund - \$70M
- Watershed Restoration Fund - \$27M

New Projects added in FY25

Total - \$4.5M

- Bus Shelter Rehabilitation - \$78,000 / year
- Dam Repairs, Waterworks - \$498,000
- Knighton Garage Elevator - \$438,000
- Northwest Street Park - \$1,286,000
- Pip Moyer Restroom Upgrade - \$ 288,000
- Tolson Street Park - \$924,000
- Waterway Imp. Burnside Street - \$425,000
- Wells Cove - \$105,000

Projects with Significant Cost/Scope Changes

- Annapolis Walk Park (17)
- Carr's/Elktonia Beach Park (23)
- Cedar Park Sidewalks (24)
- City Dock Resilience (27)
- College Creek Connector (35)
- Connecting Communities (36)
- Electric Annapolis Mobility Plan (41)
- Farragut Road Sidewalk (42)
- Griscom, Collison, & Weems Whelan Ballfields (50)
- Hawkins Cove (51)
- Parks Maintenance Facility (59)
- Robert Eades Park (65)
- Stanton Center Renovations (71)
- Taylor Avenue Traffic Improvements (72)
- Truxtun Park Shoreline Stabilization (80)
- West East Express Bikeway (95)

Completed Projects removed from CIP

- CRAB Boating Facility

City Dock Resilience and Revitalization

2024 Budget	2025 Budget	Notes
\$71,400,000	\$87,800,000	<ol style="list-style-type: none">1. Construction Budget Target remains \$72M2. \$5.2 million in external funding added in FY20263. \$11.2 million in City funding added in FY2028

FY26 Projects

- Bus Shelter Rehabilitation
 - There are 51 bus shelters located in the City of Annapolis, and several are in need of rehabilitation due to noncompliance with the Americans with Disabilities Act (ADA) and other issues. Some projects will be constructed in conjunction with sidewalk projects.



FY26 Projects

- Dam at Annapolis Waterworks Park
 - During the Maryland Department of the Environment annual inspection of Dam 135, it was requested of the City to hire a dam engineer to inspect and evaluate the surface cracks of the dam. The dam engineer recommended rehabilitation.



FY26 Projects

- Knighton Garage Elevator Replacement
 - The garage, built in 2003, has operated with its original two elevators for close to twenty-five years. The two elevators have reached a stage where repair and maintenance expenses are no longer a cost-effective or viable option. This project will consist of dismantling both elevator cars and associated shaft equipment, updating or replacing electrical equipment in elevator machine room, and purchasing and installing new elevators.



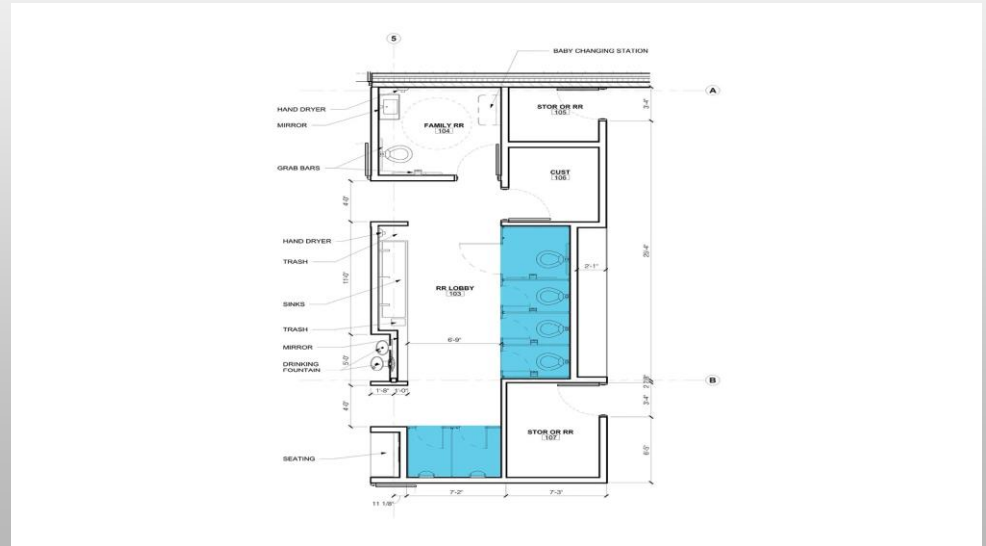
FY26 Projects

- Northwest Street Park
 - This is an improvement project to a street-end park on College Creek. Project creates new paddle access to the creek, enhances tree canopy, improves stormwater management and erosion control through nature-based practices, expands accessibility, and adds new amenity features to make the park more inviting and useable by more people.



FY26 Projects

- Pip Moyer Restroom Upgrade
 - This project will renovate and convert the existing exterior and interior restrooms into gender-neutral single private stall restrooms.



FY26 Projects

- Tolson Street Park
 - Description missing in draft budget book

FY26 Projects

- Waterway Improvement Project - Burnside Street
 - This project will improve water access to the existing Burnside Park. The current park experiences a large volume of users and is easily accessible.



FY26 Projects

- Wells Cove
 - Wells Cove street-end park was created thirty years ago but never formalized for public access until recently. The park is a modest 5ft trail to Spa Creek. Proposed improvements include regrading with new trail surface material, low retaining wall, fencing, sidewalk connection, and improved signage.

