

	A	B	C	D	E	F	G	H	I	J
1	APPENDIX D FY2027 - FY2032 CAPITAL BUDGET AND IMPROVEMENT PROGRAM PROJECT SUMMARY									
2										
3										
4	GENERAL FUND		Prior Approved	FY2027 Capital	Capital Improvement Program					Total
5	Project #	Project	Appropriations	Budget	FY2028	FY2029	FY2030	FY2031	FY2032	
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

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1	APPENDIX D									
2	FY2027 - FY2032 CAPITAL BUDGET AND IMPROVEMENT PROGRAM PROJECT SUMMARY									
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 (See Note 2)	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	Total General Fund		237,908,825	17,138,142	33,519,700	18,762,617	13,240,972	7,078,996	7,126,796	334,776,048
104										
105	Note 1: The City Dock Resilience & 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									
106	Note 2: 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									

	A	B	C	D	E	F	G	H	I	J
109	APPENDIX D									
110	FY2027 - FY2032 CAPITAL BUDGET AND IMPROVEMENT PROGRAM PROJECT SUMMARY									
111										
112	OFF STREET PARKING FUND		Prior Approved Appropriations	FY2027 Capital Budget	Capital Improvement Program					Total
113	Project #	Project			FY2028	FY2029	FY2030	FY2031	FY2032	
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	Total Off Street Parking Fund		2,381,274	3,489,838	1,408,365	1,155,000	1,155,000	105,000	105,000	9,799,477
124										
125										
126	TRANSPORTATION FUND		Prior Approved Appropriations	FY2027 Capital Budget	Capital Improvement Program					Total
127	Project #	Project			FY2028	FY2029	FY2030	FY2031	FY2032	
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	Total Transportation Fund		2,643,125	(446,250)	78,750	78,750	78,750	78,750	78,750	2,590,625
132										
133										
134	SEWER FUND		Prior Approved Appropriations	FY2027 Capital Budget	Capital Improvement Program					Total
135	Project #	Project			FY2028	FY2029	FY2030	FY2031	FY2032	
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	Total Sewer Fund		22,806,000	2,900,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	43,206,000
138										
139										
140	WATER FUND		Prior Approved Appropriations	FY2027 Capital Budget	Capital Improvement Program					Total
141	Project #	Project			FY2028	FY2029	FY2030	FY2031	FY2032	
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	Total Water Fund		45,810,920	4,500,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	82,310,920
146										
147										
148	WATERSHED RESTORATION FUND		Prior Approved Appropriations	FY2027 Capital Budget	Capital Improvement Program					Total
149	Project #	Project			FY2028	FY2029	FY2030	FY2031	FY2032	
150	77020	Hilltop Culvert Replacement	750,000	(415,918)	-	-	-	-	-	334,082
151	NEW	Merryman 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	Total Watershed Restoration Fund		13,484,262	1,519,415	2,517,724	2,643,609	2,775,790	2,775,790	2,775,790	28,492,380
155										
156										
157			Prior Approved Appropriations	FY2027 Capital Budget	Capital Improvement Program					Total
158	ALL FUNDS - TOTAL				FY2028	FY2029	FY2030	FY2031	FY2032	
159	Total All Funds		\$ 325,034,406	\$ 29,101,145	\$ 47,424,539	\$ 32,539,976	\$ 27,150,512	\$ 19,938,536	\$ 19,986,336	\$ 501,175,450
160										
161										