

FY27-32 CAPITAL IMPROVEMENT PROGRAM REPORT APPENDIX

COMPARISON OF FY27-32 CIP AGENCY REQUESTS AND STAFF RECOMMENDATIONS

Baltimore City Department of Planning

Published February 23, 2026.

Last updated February 23, 2026.



Overview

This appendix provides tables comparing the the FY27-32 Capital Improvement Program agency requests and the staff recommendations.

Changes between the two Capital Improvement programs show projects that have been:

- Added to the CIP since the prior CIP
- Removed from the CIP since the prior CIP
- Modified to change the schedule, sources, or allocation amounts (increase or decrease)

The comparison by project request shows differences by revenue source-specific requests so the changes for a single project may appear on multiple lines.

Comparison Tables

Comparison of agency requests and staff recommendations by revenue category

Agency Name	Revenue Category	FY27 Req.	FY27 Rec.	FY27 Change Amt.	FY27-32 Req.	FY27-32 Rec.	FY27-32 Change Amt.
Baltimore City Information Technology	RC0602 Federal Grants	—	3,700	+3,700	—	3,700	+3,700
“	RC0603 State Grants	—	8,700	+8,700	—	8,700	+8,700
“	RC0669 General Fund Revenue - Capital	11,331	8,000	-3,331	115,881	64,550	-51,331
“	RC7734 GO Bond - 3rd Public Infrastructure	0	0	0	18,900	22,890	+3,990
“	RC7745 HABC Revenue - Capital	—	4,352	+4,352	—	10,352	+10,352
Baltimore City Mayor’s Office	RC0669 General Fund Revenue - Capital	8,000	8,000	0	10,500	8,000	-2,500
“	RC7734 GO Bond - 3rd Public Infrastructure	1,000	1,750	+750	15,780	7,750	-8,030
“	RC7735 GO Bond – 6th Community and Econ. Dev.	1,100	1,100	0	6,600	14,870	+8,270
“	RC7745 HABC Revenue - Capital	4,352	0	-4,352	10,352	0	-10,352
Baltimore City Public Schools	RC7737 GO Bond – 51st School	27,500	27,500	0	207,500	207,500	0
Baltimore Development Corporation	RC0660 Casino Supp-Community Grant - Capital	1,000	1,000	0	1,000	1,000	0
“	RC0669 General Fund Revenue - Capital	—	26,434	+26,434	—	26,434	+26,434
“	RC7735 GO Bond – 6th Community and Econ. Dev.	11,934	3,000	-8,934	26,559	12,750	-13,809
Department of General Services	RC0665 Other Funds - Capital	200	200	0	1,200	1,200	0
“	RC0669 General Fund Revenue - Capital	—	6,258	+6,258	—	6,258	+6,258
“	RC7734 GO Bond - 3rd Public Infrastructure	60,422	51,410	-9,012	356,468	310,264	-46,203
“	RC7735 GO Bond – 6th Community and Econ. Dev.	—	0	0	—	16,825	+16,825
Department of Housing and Community Development	RC0602 Federal Grants	15,500	15,500	0	86,500	86,500	0
“	RC0603 State Grants	5,000	5,000	0	25,000	25,000	0
“	RC0669 General Fund Revenue - Capital	10,050	20,700	+10,650	60,300	25,350	-34,950
“	RC7734 GO Bond - 3rd Public Infrastructure	1,000	—	-1,000	16,265	—	-16,265
“	RC7735 GO Bond – 6th Community and Econ. Dev.	31,350	20,900	-10,450	187,020	71,435	-115,585
“	RC7736 GO Bond – 5th Affordable Housing	10,000	10,000	0	68,000	68,000	0
Department of Planning	RC0669 General Fund Revenue - Capital	1,400	3,900	+2,500	9,000	9,000	0
Department of Public Works	RC0604 Revenue Bonds	319,568	319,568	0	1,861,956	1,861,956	0
“	RC0665 Other Funds - Capital	2,905	2,905	0	2,905	2,905	0

COMPARISON OF AGENCY REQUESTS AND STAFF RECOMMENDATIONS BY REVENUE CATEGORY

Agency Name	Revenue Category	FY27 Req.	FY27 Rec.	FY27 Change Amt.	FY27-32 Req.	FY27-32 Rec.	FY27-32 Change Amt.
"	RC0668 Counties Grant-Capital	115,941	115,941	0	900,189	900,189	0
"	RC0669 General Fund Revenue - Capital	—	9,749	+9,749	—	15,349	+15,349
"	RC7732 Utility Revenue	35,000	35,000	0	225,000	225,000	0
"	RC7734 GO Bond - 3rd Public Infrastructure	9,000	3,000	-6,000	96,600	66,000	-30,600
Department of Recreation and Parks	RC0602 Federal Grants	1,500	1,500	0	1,500	1,500	0
"	RC0603 State Grants	6,250	6,450	+200	33,500	33,700	+200
"	RC0660 Casino Supp-Community Grant - Capital	1,500	3,750	+2,250	1,500	3,750	+2,250
"	RC0669 General Fund Revenue - Capital	—	13,275	+13,275	—	13,275	+13,275
"	RC7734 GO Bond - 3rd Public Infrastructure	10,465	6,340	-4,125	140,965	88,766	-52,199
"	RC7735 GO Bond – 6th Community and Econ. Dev.	—	0	0	—	21,934	+21,934
Department of Transportation	RC0602 Federal Grants	194,470	153,101	-41,369	404,470	153,101	-251,369
"	RC0603 State Grants	410	-400	-810	410	-400	-810
"	RC0665 Other Funds - Capital	4,000	4,000	0	12,150	12,150	0
"	RC0667 General Fund HUR Eligible- Capital	130,500	91,000	-39,500	272,250	185,500	-86,750
"	RC0669 General Fund Revenue - Capital	12,184	12,934	+750	39,300	16,034	-23,266
"	RC0676 Federal Highway Administration Revenue	—	42,000	+42,000	—	252,000	+252,000
"	RC7734 GO Bond - 3rd Public Infrastructure	0	0	0	12,000	23,830	+11,830
"	RC7735 GO Bond – 6th Community and Econ. Dev.	—	0	0	—	12,186	+12,186
Parking Authority of Baltimore City	RC0604 Revenue Bonds	3,382	3,382	0	8,633	8,633	0

Comparison by agency

The following tables list all requests that are added, removed, or modified for each project. Details on request comparisons are organized by agency and Cost Center. Sources are equivalent to Revenue Categories with an abbreviated label for clarity.

The fiscal year columns show the differences between the amount requested for that year and the amount recommended in the FY27-32 CIP. DOP staff filled in the change justification information in reviewing the requests in February 2025.

All amounts are in thousands of dollars.

Baltimore City Information Technology

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
CAP009116 CAP Information and Technology (BCIT)	PRJ001954 927025 Upgrade Storage HW Active	0	PAYGO	0	-3,000	-3,000	0	0	0	-6,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ002405 912072 117-072 CitiWatch Replacement Camera Cycle (on cycle)	2,125	PAYGO	0	0	0	-15	-665	0	-680	Modified	Base Budget	—
"	"	"	GO Bond - Infra.	0	0	0	0	+650	0	+650	Added	Base Budget	—
"	PRJ002414 920071 117-071 Public Safety Technology System Infrastructure Upgrade	8,942	PAYGO	0	0	0	-785	0	0	-785	Modified	Base Budget	—
"	PRJ002680 920055 Upgrade Speed and Reliability of Public Safety Communications	0	PAYGO	0	0	0	-7,000	-7,000	-7,000	-21,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003241 CAD Replacement	12,400	Fed. Grant	+3,700	0	0	0	0	0	+3,700	Added	Base Budget	—
"	"	"	State Grant	+8,700	0	0	0	0	0	+8,700	Added	Base Budget	—
"	"	"	PAYGO	0	-9,500	-2,000	0	0	0	-11,500	Removed	Base Budget	—
"	PRJ003464 CitiWatch Infrastructure Investments	3,340	PAYGO	-3,331	-4,000	-4,000	0	0	0	-11,331	Removed	Additional Priority	—
"	"	"	GO Bond - Infra.	0	0	0	0	+3,340	0	+3,340	Added	Additional Priority	—

BALTIMORE CITY INFORMATION TECHNOLOGY

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
"	PRJ003666 Internet Router Refresh	2,203	PAYGO	0	0	0	0	-35	0	-35	Modified	Base Budget	—
"	PRJ003694 Broadband for Public Housing Sites	10,352	HABC	+4,352	+2,000	+2,000	+1,000	+1,000	0	+10,352	Added	Base Budget	—

Baltimore City Mayor's Office

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
CAP009127 CAP Mayoralty-Related	PRJ001246 909068 Surplus Schools	6,744	GO Bond - Infra.	0	0	-3,000	-3,500	-3,280	0	-9,780	Removed	Base Budget	—
“	“	“	GO Bond - CED	0	0	0	+244	+3,000	+3,500	+6,744	Added	Base Budget	—
“	PRJ002423 911116 127-116 Broadband for Public Housing Sites	0	HABC	-4,352	-2,000	-2,000	-1,000	-1,000	0	-10,352	Removed	Base Budget	—
“	PRJ002868 Public Market Improvements	750	GO Bond - Infra.	+750	0	0	0	0	0	+750	Added	Additional Priority	Funds needed to address critical roof and HVAC
“	PRJ003531 Emergency Services - Overflow Shelter	10,526	PAYGO	0	-2,500	0	0	0	0	-2,500	Modified	Additional Priority	—
“	“	“	GO Bond - Infra.	0	+1,000	0	0	0	0	+1,000	Added	—	—
“	“	“	GO Bond - CED	0	+1,526	0	0	0	0	+1,526	Added	—	—

Baltimore Development Corporation

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
CAP009601 CAP Baltimore Development Corporation (BDC)	PRJ002025 937013 Facade Improvements Active	4,000	GO Bond - CED	-500	-500	-500	-500	-500	-500	-3,000	Modified	Base Budget	Unable to fund all addl. priorities due to budget constraints
“	PRJ003437 Charm TV Community Incubator	7,834	PAYGO	+7,434	0	0	0	0	0	+7,434	Added	Additional Priority	—
“	“	“	GO Bond - CED	-7,434	0	0	0	0	0	-7,434	Modified	Base Budget	—
“	PRJ003540 Small Business Assistance Program	0	GO Bond - CED	-500	0	0	0	0	0	-500	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	PRJ003628 Commercial District Initiatives	1,550	GO Bond - CED	-250	-250	-250	-250	-250	-250	-1,500	Modified	Base Budget	—
“	PRJ003629 Downtown RISE	7,000	PAYGO	+7,000	0	0	0	0	0	+7,000	Added	Additional Priority	New priority
“	“	“	GO Bond - CED	-250	-225	-225	-225	-225	-225	-1,375	Removed	Additional Priority	—
“	PRJ003696 Economic Development Fund	12,000	PAYGO	+12,000	0	0	0	0	0	+12,000	Added	Additional Priority	New priority

Department of General Services

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
CAP009197 CAP General Services	PRJ000528 904230 Abel Wolman HVAC and Fire Protection	46,699	GO Bond - Infra.	0	0	-1,746	+3,445	0	0	+1,699	Modified	Special Project	—
“	PRJ000862 906129 BARCS/Animal Control – Site Drainage Enhancements	1,000	GO Bond - Infra.	-97	0	0	0	0	0	-97	Modified	Base Budget	—
“	PRJ002456 906365 197-365 Northeast Police District Station Replacement	35,305	GO Bond - Infra.	+8	0	0	0	0	0	+8	Modified	Special Project	—
“	PRJ002749 City Hall HVAC/ Floodproofing	13,000	GO Bond - Infra.	0	0	-147	0	0	0	-147	Modified	Base Budget	—
“	PRJ002813 Southeastern Police District - HVAC, Electrical and Fire Alarm upgrades	4,500	GO Bond - Infra.	0	+114	0	0	0	0	+114	Modified	Base Budget	—
“	PRJ003009 Baltimore Regional Training Center - Roof	1,500	GO Bond - Infra.	0	0	-1,200	0	+1,500	0	+300	Modified	Additional Priority	Schedule shifted due to budget constraints
“	PRJ003018 Baltimore Regional Training Center - Windows and HVAC systems	3,000	GO Bond - Infra.	0	0	0	-3,000	+3,000	0	0	Modified	Base Budget	—
“	PRJ003020 Voting Machine Warehouse - Roof Replacement	580	GO Bond - Infra.	0	0	0	-1	-10	0	-11	Modified	Base Budget	—
“	PRJ003022 DOT Traffic Management Center - Roof Replacement	1,000	GO Bond - Infra.	0	0	-930	0	+1,000	0	+70	Modified	Additional Priority	Schedule shifted due to budget constraints
“	PRJ003025 Benton Building - Roof Replacement	1,500	GO Bond - Infra.	0	0	0	0	+125	0	+125	Modified	Additional Priority	—
“	PRJ003027 Northwest CAC – Fire Protection & HVAC Upgrade, Electrical & Window Replacement	9,000	GO Bond - Infra.	0	+35	0	0	0	0	+35	Modified	Base Budget	—
“	PRJ003028 Voting Machine Warehouse - HVAC Replacement	1,000	GO Bond - Infra.	0	0	0	+50	0	0	+50	Modified	Base Budget	—

DEPARTMENT OF GENERAL SERVICES

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
“	PRJ003032 Samuel Morse - Water Distribution & Fire Protection System	2,800	GO Bond - Infra.	-2,800	0	0	0	+2,800	0	0	Modified	Additional Priority	—
“	PRJ003039 Southwestern Police Station - Window Replacement	550	GO Bond - Infra.	0	0	0	+5	-5	0	0	Modified	Base Budget	—
“	PRJ003042 Police Annex - HVAC Replacement	5,500	GO Bond - Infra.	0	0	0	0	0	+250	+250	Modified	Additional Priority	—
“	PRJ003043 Police Headquarters - HVAC Replacement	18,500	GO Bond - Infra.	0	0	0	-4,438	-11,062	+16,000	+500	Modified	Additional Priority	—
“	PRJ003045 Eastern District - HVAC, Electrical and Fire Alarm Upgrades	6,500	GO Bond - Infra.	+68	0	0	0	0	0	+68	Modified	Base Budget	—
“	PRJ003046 Southwest District - HVAC, Electrical and Fire Alarm Upgrade	6,500	GO Bond - Infra.	0	0	-3,232	0	0	0	-3,232	Modified	Base Budget	—
“	PRJ003052 Southwest District - Gym and Breakroom	450	GO Bond - Infra.	0	0	-10	0	0	0	-10	Modified	Base Budget	—
“	PRJ003054 Aviation Hanger - HVAC Replacement	800	GO Bond - Infra.	0	0	+10	-10	0	0	0	Modified	Base Budget	—
“	PRJ003055 Northern District - Roof and Window Replacement	2,000	GO Bond - Infra.	-2,003	0	0	0	+2,000	0	-3	Modified	Additional Priority	—
“	PRJ003056 Western District - HVAC & Window Replacement	3,000	GO Bond - Infra.	-3,010	0	0	0	+3,000	0	-10	Modified	Additional Priority	—
“	PRJ003064 Fire Headquarters Building - ADA Upgrade	628	PAYGO	+628	0	0	0	0	0	+628	Added	Base Budget	—
“	“	“	GO Bond - Infra.	-628	0	0	0	0	0	-628	Removed	Base Budget	—
“	PRJ003071 Clarence Mitchell Courthouse - Window Restoration/ Replacement	0	GO Bond - Infra.	0	0	0	0	0	-2,100	-2,100	Removed	Additional Priority	—
“	PRJ003072 Courthouse Cummings - Window Restoration/ Replacement	0	GO Bond - Infra.	0	0	0	0	0	-2,500	-2,500	Removed	Additional Priority	—

DEPARTMENT OF GENERAL SERVICES

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
"	PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement	33,200	GO Bond - Infra.	0	-15,500	-17,500	0	+7,200	+26,000	+200	Modified	Special Project	—
"	PRJ003077 Courthouse Cummings - Netting & Bird Deterrent Anchor Removal	0	GO Bond - Infra.	0	-1,673	0	0	0	0	-1,673	Removed	Additional Priority	—
"	PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	7,500	GO Bond - Infra.	0	-60	0	0	0	0	-60	Modified	Base Budget	—
"	PRJ003487 MOED Building - HVAC Replacement	10,375	GO Bond - Infra.	0	0	0	-375	-9,750	+10,000	-125	Modified	Special Project	—
"	PRJ003632 Cummings Courthouse - Restroom Renovations	2,900	GO Bond - Infra.	-373	-2,206	0	0	+400	+2,500	+321	Modified	Additional Priority	—
"	PRJ003633 Clarence Mitchell Courthouse - Restroom Renovations	1,700	GO Bond - Infra.	-189	-1,210	0	0	+200	+1,500	+301	Modified	Additional Priority	—
"	PRJ003634 Weinberg Housing Resource Center (WHC) - Elevator Replacement	750	GO Bond - Infra.	-10	0	0	0	0	0	-10	Modified	Base Budget	—
"	PRJ003635 Hatton Senior Center - Window Replacement	150	GO Bond - Infra.	0	0	0	-4	0	0	-4	Modified	Base Budget	—
"	PRJ003636 Health Department HQ - Roof Replacement	2,500	GO Bond - Infra.	0	0	0	0	0	-159	-159	Modified	Base Budget	—
"	PRJ003642 Clarence Mitchell Courthouse - Bird Deterrent Anchor Removal	0	GO Bond - Infra.	0	0	-1,180	0	0	0	-1,180	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003643 Abel Wolman - Window Restoration and Replacement	0	GO Bond - Infra.	0	0	-1,673	0	0	0	-1,673	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003657 Steadman Fire Station - Roof Replacement	2,500	GO Bond - Infra.	0	0	0	-50	0	0	-50	Modified	Base Budget	—
"	PRJ003658 Engine 47 - Roof Replacement	450	GO Bond - Infra.	+17	0	0	0	0	0	+17	Modified	Base Budget	—
"	PRJ003667 School 33 - Elevator Replacement	400	GO Bond - Infra.	+7	0	0	0	0	0	+7	Modified	Base Budget	—

DEPARTMENT OF GENERAL SERVICES

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
"	PRJ003688 Waxter Senior Center - Feasibility Study	585	GO Bond - Infra.	-1	0	0	0	0	0	-1	Modified	Base Budget	—
"	PRJ003692 City Facilities Urgent Needs	2,000	PAYGO	+2,000	0	0	0	0	0	+2,000	Added	Additional Priority	Addresses urgent needs and project gaps
CAP009457 CAP Enoch Pratt Free Library	PRJ001111 Northwood Branch Library - Full Renovation	0	GO Bond - Infra.	0	0	-332	-10,850	0	0	-11,182	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ002031 939004 Walbrook Library Renovation	12,000	GO Bond - Infra.	0	0	0	0	-1,930	-10,116	-12,046	Removed	Base Budget	—
"	"	"	GO Bond - CED	0	0	0	0	+2,000	+10,000	+12,000	Added	Base Budget	—
"	PRJ003112 Southeast Anchor Library - HVAC Controls, Window, Building Automated System and Roof Upgrades	2,000	GO Bond - Infra.	0	0	0	-42	0	0	-42	Modified	Base Budget	—
"	PRJ003644 Pennsylvania Ave Branch Library - ADA Upgrades	370	GO Bond - Infra.	-1	0	0	0	0	0	-1	Modified	Base Budget	—
"	PRJ003695 Library Facility Improvements	630	PAYGO	+630	0	0	0	0	0	+630	Added	Additional Priority	Addresses urgent needs and project gaps
"	PRJ003699 Master Plan for Libraries	3,000	PAYGO	+3,000	0	0	0	0	0	+3,000	Added	Additional Priority	New priority - will guide future capital budgets
CAP009534 CAP Convention Center	PRJ003182 Convention Center - Additional Generator	0	GO Bond - Infra.	0	0	-1,500	0	0	0	-1,500	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003183 Convention Center (East & West) - Roof Replacement	4,825	GO Bond - Infra.	0	0	-325	-4,473	0	0	-4,798	Removed	Base Budget	—
"	"	"	GO Bond - CED	0	0	+325	+4,500	0	0	+4,825	Added	Base Budget	—
"	PRJ003195 Convention Center - Security Camera System Upgrades	0	GO Bond - Infra.	0	0	0	0	0	-770	-770	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003492 Convention Center - Replace Dry Sprinkler System at Loading Dock	0	GO Bond - Infra.	0	-600	0	0	0	0	-600	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints

DEPARTMENT OF GENERAL SERVICES

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
"	PRJ003493 Convention Center - Install Hydronic Boiler	600	GO Bond - Infra.	0	0	+20	0	0	0	+20	Modified	Base Budget	—
"	PRJ003494 Convention Center - Install Window Shades	200	GO Bond - Infra.	0	0	0	+22	0	0	+22	Modified	Base Budget	—
"	PRJ003495 Convention Center - West 400 Bathroom and VIP Suites Renovation	1,600	GO Bond - Infra.	0	0	+7	-17	0	0	-10	Modified	Base Budget	—
"	PRJ003496 Convention Center - Replace Double Decker Escalator	0	GO Bond - Infra.	0	-4,866	0	0	0	0	-4,866	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003647 Convention Center - Upgrade East Duct and AHU Sealing	200	GO Bond - Infra.	0	0	0	0	-5	0	-5	Modified	Base Budget	—
"	PRJ003648 Convention Center - Replace East Fan Motors and Pumps	0	GO Bond - Infra.	0	0	0	0	0	-344	-344	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003649 Convention Center - Replace West Fan Motors and Pumps	0	GO Bond - Infra.	0	0	0	0	0	-474	-474	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints

Department of Housing and Community Development

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
CAP009588 CAP Housing and Community Development	PRJ000389 Demolition and Stabilization Program	40,500	PAYGO	0	-1,000	-1,000	-1,000	-1,000	-1,000	-5,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	“	“	GO Bond - CED	-1,000	0	0	0	0	0	-1,000	Modified	Base Budget	—
“	PRJ000518 Citywide Vacant Property Acquisition and Relocation	500	PAYGO	-850	0	0	0	0	0	-850	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	“	“	GO Bond - CED	0	-2,000	-2,000	-2,000	-2,000	-2,000	-10,000	Modified	Base Budget	—
“	PRJ001030 907157 MCC - Land Management - HCD	1,000	GO Bond - CED	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000	-6,000	Modified	Base Budget	—
“	PRJ001573 913036 Southeast Baltimore Redevelopment	11,000	PAYGO	+8,000	0	0	0	0	0	+8,000	Modified	Base Budget	—
“	PRJ001876 923019 Homeowner Incentives Program	16,470	GO Bond - CED	0	-1,500	-1,500	-2,000	-2,000	-2,000	-9,000	Modified	Base Budget	—
“	PRJ002324 922052 Housing Updates to Benefit Sen	3,000	PAYGO	-2,000	-3,000	-3,000	-3,000	-3,000	-3,000	-17,000	Modified	Base Budget	—
“	PRJ002439 916085 588-085 Vacancy Reduction Priority Geography	34,700	PAYGO	0	-2,050	-2,050	-2,050	-2,050	-2,050	-10,250	Modified	Base Budget	—
“	“	“	GO Bond - CED	-5,200	-16,000	-16,000	-18,000	-18,000	-18,000	-91,200	Modified	Base Budget	—
“	PRJ002538 917044 588-044 Community Catalyst Grants	1,500	GO Bond - CED	0	-1,500	-1,500	-1,500	-1,500	-1,500	-7,500	Modified	Base Budget	—
“	PRJ002540 924053 588-053 Baltimore Shines - Low Income Solar Program	0	PAYGO	-500	-500	-500	-500	-500	-500	-3,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	PRJ002678 913070 Middle Neighborhood Implementation	4,750	GO Bond - CED	-250	-200	-200	-200	-200	-200	-1,250	Modified	Base Budget	—

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
"	PRJ003476 Infrastructure for Site Assembly - Citywide	750	GO Bond - CED	0	-700	-700	-700	-700	-700	-3,500	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003477 Poe Home Public Right Of Way Infrastructure	15,265	GO Bond - Infra.	-1,000	-2,740	-4,455	-3,750	-4,320	0	-16,265	Removed	Special Project	—
"	"	"	GO Bond - CED	0	+2,740	+4,455	+3,750	+4,320	0	+15,265	Added	Special Project	—
"	PRJ003655 Buy Back the Block - Live Baltimore	9,750	PAYGO	+6,000	-2,250	-2,250	-2,650	-3,000	-2,700	-6,850	Modified	Additional Priority	Increased due to high demand
"	"	"	GO Bond - CED	-3,000	0	0	+400	+750	+450	-1,400	Modified	Additional Priority	—

Department of Planning

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
CAP009188 CAP Planning	PRJ003686 Public Spaces and Placemaking Program	0	PAYGO	-500	-500	-500	-500	-500	-500	-3,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003698 Facility Master Plan(s)	3,000	PAYGO	+3,000	0	0	0	0	0	+3,000	Added	Additional Priority	New priority - will guide future capital budgets

Department of Public Works

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
CAP009517 CAP Solid Waste	PRJ000188 902047 Quarantine Road Landfill Expansion	0	GO Bond - Infra.	-3,000	0	0	0	0	0	-3,000	Removed	Base Budget	—
“	PRJ001160 908119 Waste Diversion Facility	24,500	GO Bond - Infra.	0	-1,000	0	0	0	0	-1,000	Modified	Base Budget	—
“	PRJ002517 961010 517-010 Eastside Sanitation Complex	19,600	PAYGO	0	+5,600	0	0	0	0	+5,600	Added	Additional Priority	—
“	“	“	GO Bond - Infra.	0	-5,600	+14,000	0	-42,000	0	-33,600	Modified	Special Project	—
“	PRJ002682 924037 Western Sanitation Yard Renovation	9,749	PAYGO	+9,749	0	0	0	0	0	+9,749	Added	Additional Priority	Design has already started so funding is accelerated.
“	“	“	GO Bond - Infra.	0	-10,000	0	0	0	0	-10,000	Removed	Additional Priority	—
“	PRJ002933 Aerated Static Pile Compost Facilities	0	GO Bond - Infra.	-3,000	0	0	0	0	0	-3,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	PRJ003691 Long Haul Waste Diversion	20,000	GO Bond - Infra.	0	0	0	0	0	+20,000	+20,000	Added	Special Project	—

Department of Recreation and Parks

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
CAP009474 CAP Recreation and Parks	PRJ000680 905134 Henrietta Lacks Park - Phase II	2,000	PAYGO	+2,000	0	0	0	0	0	+2,000	Added	Additional Priority	—
“	“	“	GO Bond - Infra.	-2,000	0	0	0	0	0	-2,000	Removed	Additional Priority	—
“	PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center	150	PAYGO	+150	0	0	0	0	0	+150	Added	Additional Priority	—
“	“	“	GO Bond - Infra.	-150	0	0	0	0	0	-150	Removed	Additional Priority	—
“	PRJ001267 909106 Druid Hill Park Reservoir	25,600	GO Bond - Infra.	-1,000	-500	-2,500	-6,500	+9,500	0	-1,000	Modified	Special Project	—
“	PRJ001833 921026 CC Jackson Pool and Park Active	8,000	GO Bond - Infra.	0	0	-4,000	0	0	0	-4,000	Removed	Base Budget	—
“	“	“	GO Bond - CED	0	0	+4,000	0	0	0	+4,000	Added	Base Budget	—
“	PRJ001959 928004 Stony Run Trail	275	PAYGO	+275	0	0	0	0	0	+275	Added	Additional Priority	—
“	“	“	GO Bond - Infra.	-275	0	0	0	0	0	-275	Removed	Additional Priority	—
“	PRJ002137 906151 Comprehensive Plan	0	GO Bond - Infra.	0	0	0	-750	-300	0	-1,050	Removed	Additional Priority	Not a capital project
“	PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II)	850	PAYGO	+850	0	0	0	0	0	+850	Added	Additional Priority	—
“	“	“	GO Bond - Infra.	-850	0	0	0	0	0	-850	Removed	Additional Priority	—
“	PRJ002169 934007 Carroll Park Maint. Facility	0	GO Bond - Infra.	0	-2,000	0	0	0	0	-2,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	PRJ002359 980002 Herring Run Rec Athl Complex	7,000	PAYGO	+7,000	0	0	0	0	0	+7,000	Added	Additional Priority	New priority
“	PRJ002500 910155 Farring Baybrook Park Improvements	2,410	GO Bond - Infra.	0	0	0	0	-400	-2,500	-2,900	Removed	Additional Priority and Base Budget	Unable to fund all addl. priorities due to budget constraints

DEPARTMENT OF RECREATION AND PARKS

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
“	“	“	GO Bond - CED	0	0	0	0	0	+2,410	+2,410	Added	Base Budget	—
“	PRJ002501 910165 474-165 Howard ‘P’ Rawlings Conservatory - Palm House	2,500	PAYGO	+2,500	0	0	0	0	0	+2,500	Added	Base Budget	—
“	“	“	GO Bond - Infra.	-250	0	0	0	0	0	-250	Removed	Base Budget	—
“	PRJ002658 Playground Improvements 158	6,000	GO Bond - Infra.	+900	0	+500	+1,000	0	0	+2,400	Modified	Additional Priority and Base Budget	—
“	PRJ002709 905168 Solo Gibbs Park- Phase I Construction	1,450	CLIF	+1,150	0	0	0	0	0	+1,150	Added	Base Budget	Consistent with South Baltimore Gateway Spending Plan
“	PRJ002879 Herring Run - Halls Springs Playground	0	GO Bond - Infra.	0	0	-500	0	-3,000	0	-3,500	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	PRJ002880 FY24 Athletic Court Resurfacing	1,650	GO Bond - Infra.	0	-300	0	+200	0	0	-100	Modified	Additional Priority and Base Budget	—
“	PRJ002886 Lillian Jones Recreation Center Improvements	15,000	GO Bond - Infra.	0	-9,234	0	0	0	0	-9,234	Modified	Special Project	—
“	“	“	GO Bond - CED	0	+9,234	0	0	0	0	+9,234	Added	Special Project	Shift in fund sources
“	PRJ003219 Patterson Park Ice Rink	50	GO Bond - Infra.	0	-750	-10,000	0	0	0	-10,750	Modified	Base Budget	Unable to fund all addl. priorities due to budget constraints
“	PRJ003220 Park Building Renovations - Robert C Marshall Rec Center	2,750	GO Bond - Infra.	0	-500	0	0	0	0	-500	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	PRJ003235 Florence Cummins Park	3,200	CLIF	+1,100	0	0	0	0	0	+1,100	Added	Base Budget	Consistent with South Baltimore Gateway Spending Plan
“	“	“	GO Bond - Infra.	0	0	-2,500	0	0	0	-2,500	Modified	Base Budget	Unable to fund all addl. priorities due to budget constraints
“	PRJ003250 Madison Square - Nathan Irby Park	3,200	GO Bond - Infra.	0	0	-400	0	0	0	-400	Modified	Base Budget	—
“	PRJ003348 Bocek Park - Phase II Athletic Field Improvements	300	GO Bond - Infra.	0	0	0	-3,000	0	0	-3,000	Modified	Base Budget	—

DEPARTMENT OF RECREATION AND PARKS

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
"	PRJ003615 BGE Transmission Corridor Trail	12,700	State Grant	+200	0	0	0	0	0	+200	Added	Base Budget	—
"	"	"	PAYGO	+500	0	0	0	0	0	+500	Added	Additional Priority	—
"	"	"	GO Bond - Infra.	-500	0	0	-12,000	+5,710	0	-6,790	Modified	Additional Priority	—
"	"	"	GO Bond - CED	0	0	0	0	+6,290	0	+6,290	Added	Additional Priority	—
"	PRJ003620 Broening Park Boat Ramp Replacement	1,750	GO Bond - Infra.	0	0	-1,500	0	0	0	-1,500	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003682 Fiber and IT Infrastructure	0	GO Bond - Infra.	0	0	-250	-200	-250	-250	-950	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003683 Security Alarms and Cameras	0	GO Bond - Infra.	0	0	-250	-150	-250	-250	-900	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints

Department of Transportation

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
CAP009504 CAP Alleys and Footways	PRJ003674 Sidewalk Reconstruction (Repair) Additional Priorities	0	HUR	-8,602	-2,000	-1,573	-500	0	0	-12,675	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003675 Reconstruction of Alleys City Wide - Additional Priorities	0	HUR	-2,780	-750	-1,000	-399	0	0	-4,929	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
CAP009506 CAP Bridges	PRJ001214 908766 Sisson Street over CSX Active	500	Fed. Grant	-400	0	0	0	0	0	-400	Removed	Base Budget	—
"	"	"	FHWA Rev.	+400	0	0	0	0	0	+400	Added	Base Budget	—
"	PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacement	5,400	Fed. Grant	-1,960	0	-3,440	0	0	0	-5,400	Removed	Base Budget	—
"	"	"	HUR	-490	0	-860	0	0	0	-1,350	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	"	"	FHWA Rev.	+1,960	0	+3,440	0	0	0	+5,400	Added	Base Budget	—
"	PRJ002010 934003 Russell Street Bridge and Monroe Street Ramp over CSX	1,400	Fed. Grant	-1,120	0	0	0	0	0	-1,120	Removed	Base Budget	—
"	"	"	FHWA Rev.	+1,120	0	0	0	0	0	+1,120	Added	Base Budget	—
"	PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)	1,000	Fed. Grant	-800	0	0	0	0	0	-800	Removed	Base Budget	—
"	"	"	FHWA Rev.	+800	0	0	0	0	0	+800	Added	Base Budget	—
"	PRJ002533 912762 506-762 Radecke Ave Bridge over Moores Run (BC 4405)	10,560	Fed. Grant	-2,400	-6,048	0	0	0	0	-8,448	Removed	Base Budget	—
"	"	"	FHWA Rev.	+2,400	+6,048	0	0	0	0	+8,448	Added	Base Budget	—
"	PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212)	8,950	Fed. Grant	-1,994	-4,481	-140	-255	0	-2,080	-8,950	Removed	Base Budget	—
"	"	"	HUR	-2,600	0	0	0	-3,033	0	-5,633	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
“	“	“	FHWA Rev.	+1,994	+4,481	+140	+255	0	+2,080	+8,950	Added	Base Budget	—
“	PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets	19,900	Fed. Grant	-6,000	0	-9,920	0	0	0	-15,920	Removed	Base Budget	—
“	“	“	FHWA Rev.	+6,000	0	+9,920	0	0	0	+15,920	Added	Base Budget	—
“	PRJ002551 962010 506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207)	0	HUR	-1,300	0	0	0	0	-3,780	-5,080	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation	1,300	Fed. Grant	-1,040	0	0	0	0	0	-1,040	Removed	Base Budget	—
“	“	“	FHWA Rev.	+1,040	0	0	0	0	0	+1,040	Added	Base Budget	—
“	PRJ002894 Russell Street Viaduct Over Ostend St and CSX	3,600	Fed. Grant	-2,880	0	0	0	0	0	-2,880	Removed	Base Budget	—
“	“	“	FHWA Rev.	+2,880	0	0	0	0	0	+2,880	Added	Base Budget	—
“	PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211)	14,500	Fed. Grant	-1,600	0	0	0	0	-10,000	-11,600	Removed	Base Budget	—
“	“	“	FHWA Rev.	+1,600	0	0	0	0	+10,000	+11,600	Added	Base Budget	—
“	PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406)	3,200	Fed. Grant	-2,560	0	0	0	0	0	-2,560	Removed	Base Budget	—
“	“	“	FHWA Rev.	+2,560	0	0	0	0	0	+2,560	Added	Base Budget	—
“	PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211)	8,800	Fed. Grant	0	0	-960	-2,240	0	-3,840	-7,040	Removed	Base Budget	—
“	“	“	FHWA Rev.	0	0	+960	+2,240	0	+3,840	+7,040	Added	Base Budget	—
“	PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4501)	10,000	Fed. Grant	-1,200	0	0	-6,800	0	0	-8,000	Removed	Base Budget	—
“	“	“	FHWA Rev.	+1,200	0	0	+6,800	0	0	+8,000	Added	Base Budget	—
CAP009508 CAP Streets and Highways	PRJ001236 909051 N. Fremont and Lafayette TR19304	1,440	Fed. Grant	-985	0	0	0	0	0	-985	Removed	Base Budget	—
“	“	“	FHWA Rev.	+985	0	0	0	0	0	+985	Added	Base Budget	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
“	PRJ001360 910071 Patapsco and Magnolia TR19307	8,631	Fed. Grant	0	-8,631	0	0	0	0	-8,631	Removed	Base Budget	—
“	“	“	HUR	-2,592	0	0	0	0	0	-2,592	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	“	“	FHWA Rev.	0	+8,631	0	0	0	0	+8,631	Added	Base Budget	—
“	PRJ001436 911048 Park Heights, Rogers, and Strath TR19303	911	Fed. Grant	-729	0	0	0	0	0	-729	Removed	Base Budget	—
“	“	“	FHWA Rev.	+729	0	0	0	0	0	+729	Added	Base Budget	—
“	PRJ001515 912047 25th St and Greenmt and Kirk TR19302	1,639	Fed. Grant	-1,311	0	0	0	0	0	-1,311	Removed	Base Budget	—
“	“	“	FHWA Rev.	+1,311	0	0	0	0	0	+1,311	Added	Base Budget	—
“	PRJ001518 912052 Madison and Milton and Edison TR19305	1,366	Fed. Grant	-1,093	0	0	0	0	0	-1,093	Removed	Base Budget	—
“	“	“	FHWA Rev.	+1,093	0	0	0	0	0	+1,093	Added	Base Budget	—
“	PRJ002178 905148 Greenway Trail: Northern Segment	13,800	Fed. Grant	0	0	-11,700	0	0	0	-11,700	Removed	Base Budget	—
“	“	“	FHWA Rev.	0	0	+11,700	0	0	0	+11,700	Added	Base Budget	—
“	PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaksi)	12,820	Fed. Grant	0	0	0	-10,256	0	0	-10,256	Removed	Base Budget	—
“	“	“	FHWA Rev.	0	0	0	+10,256	0	0	+10,256	Added	Base Budget	—
“	PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard Sidepath	231	Fed. Grant	+631	0	0	0	0	0	+631	Added	Base Budget	Correct previous allocation from State grant to Federal grant.
“	“	“	State Grant	-400	0	0	0	0	0	-400	Added	Base Budget	Correct previous allocation from State grant to Federal grant.
“	PRJ002715 916058 Pennington Avenue Rehabilitation from Birch St to E. Ordnance Rd. (City Line)	596	Fed. Grant	-496	0	0	0	0	0	-496	Removed	Base Budget	—
“	“	“	FHWA Rev.	+496	0	0	0	0	0	+496	Added	Base Budget	—
“	PRJ002901 Greenway Middle Branch Network Phase 2	8,070	Fed. Grant	-6,400	0	0	0	0	0	-6,400	Removed	Base Budget	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
"	"	"	FHWA Rev.	+6,400	0	0	0	0	0	+6,400	Added	Base Budget	—
"	PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd)	14,200	Fed. Grant	0	0	0	0	-14,200	0	-14,200	Removed	Base Budget	—
"	"	"	HUR	0	0	0	0	0	-3,550	-3,550	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	"	"	FHWA Rev.	0	0	0	0	+14,200	0	+14,200	Added	Base Budget	—
"	PRJ002904 Johnston Square Improvements	12,015	Fed. Grant	0	0	0	0	0	-12,015	-12,015	Removed	Base Budget	—
"	"	"	FHWA Rev.	0	0	0	0	0	+12,015	+12,015	Added	Base Budget	—
"	PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St)	17,150	Fed. Grant	0	0	0	-1,691	-15,459	0	-17,150	Removed	Base Budget	—
"	"	"	HUR	0	0	0	0	-4,287	0	-4,287	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	"	"	FHWA Rev.	0	0	0	+1,691	+15,459	0	+17,150	Added	Base Budget	—
"	PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line	840	Fed. Grant	-672	0	0	0	0	0	-672	Removed	Base Budget	—
"	"	"	FHWA Rev.	+672	0	0	0	0	0	+672	Added	Base Budget	—
"	PRJ002907 Wabash Multi-Modal Corridor	3,028	State Grant	-250	0	0	0	0	0	-250	Removed	Base Budget	—
"	PRJ002909 West Baltimore United	184,800	PAYGO	0	-9,684	-6,866	-7,466	0	0	-24,016	Modified	Special Project	—
"	"	"	GO Bond - Infra.	0	+9,684	+2,146	0	0	0	+11,830	Added	Special Project	—
"	"	"	GO Bond - CED	0	0	+4,720	+7,466	0	0	+12,186	Added	Special Project	—
"	PRJ003096 25th Street/ Huntingdon Avenue Rehabilitation - Greenmount Ave to 29th St	14,065	Fed. Grant	0	0	0	0	0	-14,065	-14,065	Removed	Base Budget	—
"	"	"	FHWA Rev.	0	0	0	0	0	+14,065	+14,065	Added	Base Budget	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
"	PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton Street	9,700	Fed. Grant	0	0	0	-9,700	0	0	-9,700	Removed	Base Budget	—
"	"	"	HUR	0	0	0	-2,425	0	0	-2,425	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	"	"	FHWA Rev.	0	0	0	+9,700	0	0	+9,700	Added	Base Budget	—
"	PRJ003152 Belair Road Complete Streets Phase III	10,504	Fed. Grant	0	0	0	-4,063	-6,441	0	-10,504	Removed	Base Budget	—
"	"	"	HUR	0	0	0	0	-880	-370	-1,250	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	"	"	FHWA Rev.	0	0	0	+4,063	+6,441	0	+10,504	Added	Base Budget	—
"	PRJ003525 Frederick Avenue Streetscaping - DOT	6,200	Fed. Grant	0	0	-5,200	0	0	0	-5,200	Removed	Base Budget	—
"	"	"	FHWA Rev.	0	0	+5,200	0	0	0	+5,200	Added	Base Budget	—
"	PRJ003652 Remington Avenue Separated Bicycle Lane	2,140	State Grant	-160	0	0	0	0	0	-160	Removed	Base Budget	—
"	PRJ003671 Docking Infrastructure Improvements	0	HUR	-500	-500	-500	-500	0	-500	-2,500	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
CAP009512 CAP Traffic Engineering	PRJ002552 Transportation Management Center Upgrade (964005 512-005)	8,580	Fed. Grant	0	-5,680	0	-1,920	0	0	-7,600	Removed	Base Budget	—
"	"	"	FHWA Rev.	0	+5,680	0	+1,920	0	0	+7,600	Added	Base Budget	—
"	PRJ002918 Sinclair Lane Corridor Improvements	0	HUR	-1,900	0	0	0	0	0	-1,900	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	PRJ003127 Communications Upgrade - Wireless (512-017)	9,250	Fed. Grant	0	-4,000	-5,000	0	0	0	-9,000	Removed	Base Budget	—
"	"	"	FHWA Rev.	0	+4,000	+5,000	0	0	0	+9,000	Added	Base Budget	—
"	PRJ003134 Communications Upgrade - Hardwire (512-009)	15,075	Fed. Grant	0	-5,000	0	-5,075	-5,000	0	-15,075	Removed	Base Budget	—
"	"	"	HUR	0	-3,045	-117	-626	0	0	-3,788	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
"	"	"	FHWA Rev.	0	+5,000	0	+5,075	+5,000	0	+15,075	Added	Base Budget	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
“	PRJ003137 Traffic Signal Construction & Reconstruction (512-077)	8,200	Fed. Grant	0	-3,200	-3,840	0	0	0	-7,040	Removed	Base Budget	—
“	“	“	FHWA Rev.	0	+3,200	+3,840	0	0	0	+7,040	Added	Base Budget	—
“	PRJ003138 Intelligent Transportation System (ITS) Improvements (512-078)	1,300	Fed. Grant	-1,040	0	0	0	0	0	-1,040	Removed	Base Budget	—
“	“	“	FHWA Rev.	+1,040	0	0	0	0	0	+1,040	Added	Base Budget	—
“	PRJ003146 Broadway Intersection Improvements	4,160	Fed. Grant	0	-4,160	0	0	0	0	-4,160	Removed	Base Budget	—
“	“	“	HUR	0	-1,040	0	0	0	0	-1,040	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	“	“	FHWA Rev.	0	+4,160	0	0	0	0	+4,160	Added	Base Budget	—
“	PRJ003150 Traffic Signal Rewiring (512-025)	6,000	Fed. Grant	-1,800	0	-1,800	0	-900	0	-4,500	Removed	Base Budget	—
“	“	“	FHWA Rev.	+1,800	0	+1,800	0	+900	0	+4,500	Added	Base Budget	—
“	PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide	6,920	Fed. Grant	-3,520	-800	0	0	0	0	-4,320	Removed	Base Budget	—
“	“	“	FHWA Rev.	+3,520	+800	0	0	0	0	+4,320	Added	Base Budget	—
CAP009514 CAP Street Resurfacing	PRJ003676 Resurfacing JOC - Urgent Needs - Additional Priorities	0	HUR	-986	-1,015	-1,250	-750	0	0	-4,001	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	PRJ003677 Resurfacing Northwest - Additional Priorities	0	HUR	-4,000	-1,000	-1,250	-750	0	0	-7,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	PRJ003678 Resurfacing Southwest - Additional Priorities	0	HUR	-4,000	-1,000	-1,250	-750	0	0	-7,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	PRJ003679 Resurfacing Northeast - Additional Priorities	0	HUR	-4,000	-1,000	-1,250	-750	0	0	-7,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints
“	PRJ003680 Resurfacing Southeast - Additional Priorities	0	HUR	-4,000	-1,000	-1,250	-750	0	0	-7,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	Rec. FY27-32	Source	FY27	FY28	FY29	FY30	FY31	FY32	± Amt.	Change	Request Type	Change Justification
"	PRJ003689 Eutaw Street Resurfacing - Saratoga to Baltimore	750	HUR	-750	0	0	0	0	0	-750	Removed	Additional Priority	—
"	"	"	PAYGO	+750	0	0	0	0	0	+750	Added	Additional Priority	—
CAP009527 CAP Development Agencies Program	PRJ002366 915056 Pavement Condition Survey	0	HUR	-1,000	0	0	0	0	0	-1,000	Removed	Additional Priority	Unable to fund all addl. priorities due to budget constraints