

FY27-32 CAPITAL IMPROVEMENT PROGRAM REPORT APPENDIX

COMPARISON OF FY26-31 CIP AND FY27-32 AGENCY REQUESTS

Baltimore City Department of Planning

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Overview

This appendix provides tables comparing the overlapping 5-year period for the FY26-31 Capital Improvement Program previously approved by the Planning Commission and Board of Estimates with the and the current agency requested program covering the FY27-32 period.

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. Agency staff supported this review process by categorizing each change into one of several change types and providing a brief narrative justification.

Comparison Tables

Comparison of prior approved program and agency requests by revenue category

Agency Name	Revenue Category	FY27 BOE	FY27 Request	FY27 Change Amt.	FY27-31 BOE	FY27-31 Request	FY27-31 Change Amt.
Baltimore City Information Technology	RC0669 General Fund Revenue - Capital	8,000	11,331	+3,331	64,650	95,731	+31,081
“	RC7734 GO Bond - 3rd Public Infrastructure	0	0	0	13,400	13,400	0
Baltimore City Mayor’s Office	RC0669 General Fund Revenue - Capital	0	8,000	+8,000	0	10,500	+10,500
“	RC7734 GO Bond - 3rd Public Infrastructure	1,000	1,000	0	14,780	14,780	0
“	RC7735 GO Bond – 6th Community and Econ. Dev.	1,100	1,100	0	5,500	5,500	0
“	RC7745 HABC Revenue - Capital	—	4,352	+4,352	—	10,352	+10,352
Baltimore City Public Schools	RC7737 GO Bond – 51st School	33,500	27,500	–6,000	203,500	167,500	–36,000
Baltimore Development Corporation	RC0660 Casino Supp-Community Grant - Capital	1,000	1,000	0	1,000	1,000	0
“	RC7735 GO Bond – 6th Community and Econ. Dev.	3,400	11,934	+8,534	11,200	23,634	+12,434
Department of General Services	RC0665 Other Funds - Capital	—	200	+200	—	1,000	+1,000
“	RC7734 GO Bond - 3rd Public Infrastructure	57,472	60,422	+2,950	357,084	311,655	–45,429
Department of Housing and Community Development	RC0602 Federal Grants	12,750	15,500	+2,750	63,750	77,500	+13,750
“	RC0603 State Grants	18,550	5,000	–13,550	98,550	25,000	–73,550
“	RC0669 General Fund Revenue - Capital	6,700	10,050	+3,350	8,700	50,250	+41,550
“	RC7734 GO Bond - 3rd Public Infrastructure	1,000	1,000	0	16,265	16,265	0
“	RC7735 GO Bond – 6th Community and Econ. Dev.	20,900	31,350	+10,450	49,700	156,030	+106,330
“	RC7736 GO Bond – 5th Affordable Housing	10,000	10,000	0	56,000	56,000	0
Department of Planning	RC0669 General Fund Revenue - Capital	300	1,400	+1,100	1,650	7,450	+5,800
Department of Public Works	RC0604 Revenue Bonds	455,319	319,568	–135,751	1,858,462	1,727,254	–131,208
“	RC0665 Other Funds - Capital	—	2,905	+2,905	—	2,905	+2,905
“	RC0668 Counties Grant-Capital	237,658	115,941	–121,717	676,957	855,754	+178,797
“	RC7732 Utility Revenue	55,000	35,000	–20,000	274,500	190,000	–84,500
“	RC7734 GO Bond - 3rd Public Infrastructure	6,000	9,000	+3,000	69,000	90,600	+21,600
Department of Recreation and Parks	RC0602 Federal Grants	0	1,500	+1,500	0	1,500	+1,500
“	RC0603 State Grants	6,750	6,250	–500	34,750	33,250	–1,500
“	RC0660 Casino Supp-Community Grant - Capital	1,500	1,500	0	1,500	1,500	0

COMPARISON OF PRIOR APPROVED PROGRAM AND AGENCY REQUESTS BY REVENUE CATEGORY

Agency Name	Revenue Category	FY27 BOE	FY27 Request	FY27 Change Amt.	FY27-31 BOE	FY27-31 Request	FY27-31 Change Amt.
“ Department of Transportation	RC7734 GO Bond - 3rd Public Infrastructure	5,350	10,465	+5,115	80,500	132,065	+51,565
	RC0602 Federal Grants	145,670	194,470	+48,800	381,886	362,470	-19,416
	RC0603 State Grants	33,000	410	-32,590	45,000	410	-44,590
	RC0665 Other Funds - Capital	2,700	4,000	+1,300	13,500	10,800	-2,700
	RC0667 General Fund HUR Eligible- Capital	94,620	130,500	+35,880	176,190	247,650	+71,460
	RC0669 General Fund Revenue - Capital	12,184	12,184	0	39,300	39,300	0
“ Parking Authority of Baltimore City	RC7734 GO Bond - 3rd Public Infrastructure	0	0	0	12,000	12,000	0
	RC0604 Revenue Bonds	2,682	3,382	+700	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 in the FY27-32 CIP Requests and the amount in the FY26-31 CIP approved by the Planning Commission and Board of Estimates. Agency staff filled in the change type and justification information in preparing and submitting the requests in December 2025.

All amounts are in thousands of dollars.

Baltimore City Information Technology

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009116 CAP Information and Technology (BCIT)	PRJ001124 908050 Enhance Cyber Security and Monitoring	190	PAYGO	+190	0	0	0	0	+190	Added	Schedule Change	Funding needed to support Information Security upgrades.
“	PRJ001954 927025 Upgrade Storage HW Active	6,000	PAYGO	0	+3,000	+3,000	0	0	+6,000	Added	Priority Change	Hardware associated with storage in the City is going end of life. This funding would replace the hardware.
“	PRJ002077 913048 Replace unmanaged Network Hubs	8,638	PAYGO	+1,613	+1,400	+1,775	+1,850	+2,000	+8,638	Added	Priority Change	BCIT is in need of ongoing funding related to Infrastructure refreshes. As such funding for this project is needed and other projects are being reprioritized.
“	PRJ002405 912072 117-072 CitiWatch Replacement Camera Cycle (on cycle)	2,155	PAYGO	0	0	+825	+665	+665	+2,155	Added	Priority Change	BCIT is working to ensure hardware refreshes are fully reflected in the six year capital plan. As such, this funding will be needed.
“	PRJ002410 915079 117-079 Infrastructure Platforms Upgrades	6,000	PAYGO	0	-3,000	-1,000	-1,000	-1,000	-6,000	Modified	Priority Change	Funding is being reallocated to support Infrastructure refreshes that need to occur.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ002414 920071 117-071 Public Safety Technology System Infrastructure Upgrade	7,785	PAYGO	-1,000	-3,000	-1,000	-215	0	-5,215	Modified	Priority Change	Funding for this project is being pushed out to accommodate more urgent Infrastructure and public safety communication needs.
“	PRJ002417 922029 117-029 Citywide Cyber Security Systems Upgrade	4,250	PAYGO	-1,000	-2,500	-1,000	-1,250	-1,000	-6,750	Modified	Priority Change	Funding for this project was reallocated to support upgrades to the 800 Mhz system.
“	PRJ002418 923059 117-059 Application Infrastructure and Integration Upgrade	7,000	PAYGO	-1,600	-5,675	-5,175	-3,150	-1,650	-17,250	Modified	Priority Change	Funding for this project was reallocated to support extending the Tax project.
“	PRJ002680 920055 Upgrade Speed and Reliability of Public Safety Communications	14,000	PAYGO	0	0	0	+7,000	+7,000	+14,000	Added	Priority Change	Funding needed to replace 800 Mhz radio equipment nearing end of life.
“	PRJ003238 Tax Application Modernization	2,000	PAYGO	+2,000	0	0	0	0	+2,000	Added	Priority Change	Implementation of this project is anticipated to continue and additional funding is needed to support that implementation.
“	PRJ003241 CAD Replacement	11,500	PAYGO	0	+9,500	+2,000	0	0	+11,500	Added	Priority Change	The city has an immense need for a new CAD system. Given the available funding in FY28 and beyond, BCIT is requesting that we fund this project and shift priorities.
“	PRJ003464 CitiWatch Infrastructure Investments	11,331	PAYGO	+3,331	+4,000	+4,000	0	0	+11,331	Added	Priority Change	This project updates the hardware supporting CitiWatch cameras. Additional funding is needed to continue making upgrades in order to maintain and improve camera operability.
“	PRJ003465 800 MHz Georedundant Site	2,500	PAYGO	+1,200	0	+1,300	0	0	+2,500	Added	Schedule Change	Needed to ensure the reliability of the 800 MHz system.
“	PRJ003466 Network Access Control	1,700	PAYGO	+1,700	0	0	0	0	+1,700	Added	Priority Change	In FY26, BCIT was awarded capital funds to support the implementation of Network Access Controls. Funding in FY25 was for design of the implementation. Requested funding

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003469 VDI Expansion to Azure Environment	0	PAYGO	-1,700	0	0	0	0	-1,700	Removed	Priority Change	is for the actual implementation costs associated with Network Access Controls. Funding for this project is being reallocated to prioritize refreshing existing assets and infrastructure needed to optimize network performance.
“	PRJ003470 Salesforce 311 Migration	2,775	PAYGO	-2,000	+2,075	0	0	0	+75	Modified	Scope Change	BCIT is continuing to execute the design and planning phase of this implementation. Therefore the funding needed for implementation is being pushed to the outer years of the CIP.
“	PRJ003471 GIS Transformation	1,500	PAYGO	0	0	+500	+1,000	0	+1,500	Added	Schedule Change	Current phase of the GIS project will be extended so the additional phases of this project are being pushed out.
“	PRJ003662 800 MHz Tower Hardware Upgrades	2,775	PAYGO	0	+575	+1,100	+1,100	0	+2,775	Added	Schedule Change	Hardware supporting 800 MHz towers needs to be refreshed to ensure the towers function at a high level.
“	PRJ003665 Wireless Access Point Refresh	1,969	PAYGO	+344	+350	+375	+400	+500	+1,969	Added	Priority Change	BCIT is in need of ongoing funding related to Infrastructure refreshes. As such funding for this project is needed and other projects are being reprioritized.
“	PRJ003666 Internet Router Refresh	1,663	PAYGO	+253	+275	+300	+350	+485	+1,663	Added	Priority Change	BCIT is in need of ongoing funding related to Infrastructure refreshes. As such funding for this project is needed and other projects are being reprioritized.

Baltimore City Mayor's Office

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009127 CAP Mayoralty-Related	PRJ002423 9111116 127-116 Broadband for Public Housing Sites	10,352	HABC	+4,352	+2,000	+2,000	+1,000	+1,000	+10,352	Added	Priority Change	Grant funding is available through HABC to fund this project.
“	PRJ003531 Emergency Services - Overflow Shelter	10,500	PAYGO	+8,000	+2,500	0	0	0	+10,500	Added	Priority Change	New priority request

Baltimore City Public Schools

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009417 CAP City Schools System Upgrades Systemic	PRJ001287 909212 Systemic Improvements	86,500	GO Bond - Schools	+9,000	+3,000	0	0	-10,000	+2,000	Modified	Schedule Change	Schedule adjusted based on changes to the Ben Franklin and Edmondson timelines and increased costs associated with ongoing systemic projects.
CAP009418 CAP City Schools System Upgrades Construction	PRJ002877 Benjamin Franklin High School Renovation	21,000	GO Bond - Schools	-2,000	+1,000	-2,000	-9,000	+5,000	-7,000	Modified	Schedule Change	Schedule adjusted to allow addition of the Lakeland and Southeast projects.
“	PRJ002878 Edmondson High School Renovation	22,000	GO Bond - Schools	-10,000	-27,000	-13,000	-5,000	+5,000	-50,000	Modified	Schedule Change	Schedule adjusted to accommodate the additions of the Lakeland and Southeast projects.
“	PRJ003527 Ben Franklin High #239 Modular Addition	3,000	GO Bond - Schools	-8,000	+1,000	+1,000	0	0	-6,000	Modified	Schedule Change	Schedule adjusted to accommodate the additions of the Lakeland and Southeast projects.
“	PRJ003653 Southeast #255 Renovation	22,000	GO Bond - Schools	+4,000	+5,000	+4,000	+9,000	0	+22,000	Added	Priority Change	New project anticipated to receive state CIP funding in FY27. Project proposed to alleviate ongoing overcrowding in multiple schools in this area of the city. The building has been in use as swing space but will become available prior to the 2027-28 school year, and it is being prioritized to take advantage of this timing.
“	PRJ003654 Lakeland Elem #12 Pre- Fab Replacement	3,000	GO Bond - Schools	+1,000	+1,000	+1,000	0	0	+3,000	Added	Priority Change	Project did not receive state CIP funding in FY26 but is anticipated to for FY27. Proposed to alleviate overcrowding in a zone with a growing student population and is now reprioritized for local funding to ensure costs can be covered as state funding is awarded.

Baltimore Development Corporation

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009601 CAP Baltimore Development Corporation (BDC)	PRJ000167 901860 Industrial and Commercial	0	GO Bond - CED	-100	-100	-300	-300	-300	-1,100	Removed	Priority Change	Deemphasized to prioritize other projects.
“	PRJ000665 905109 Micro Loan Active	0	GO Bond - CED	-100	-100	-300	-300	-300	-1,100	Removed	Priority Change	Deemphasized to prioritize new capital funding tools (Business Lending Program).
“	PRJ001861 922053 Inner Harbor Infrastructure Active	1,100	GO Bond - CED	-150	0	0	0	0	-150	Modified	Priority Change	Deemphasized to prioritize other projects.
“	PRJ002025 937013 Facade Improvements Active	6,100	GO Bond - CED	+50	+700	+900	+500	+500	+2,650	Modified	Priority Change	Requests updated based on existing scope and recently completed project.
“	PRJ003437 Charm TV Community Incubator	7,834	GO Bond - CED	+7,034	0	0	0	0	+7,034	Modified	Priority Change	New priority project for the agency
“	PRJ003540 Small Business Assistance Program	500	GO Bond - CED	+500	0	0	0	0	+500	Added	Priority Change	New priority project for the agency.
“	PRJ003628 Commercial District Initiatives	2,550	GO Bond - CED	+750	+250	+450	+600	+500	+2,550	Added	Priority Change	New priority project for the agency.
“	PRJ003629 Downtown RISE	1,150	GO Bond - CED	+250	+225	+225	+225	+225	+1,150	Added	Priority Change	New priority project for the agency.
“	PRJ003630 Business Lending Program	900	GO Bond - CED	+300	0	0	+250	+350	+900	Added	Priority Change	New priority project for the agency.

Department of General Services

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009197 CAP General Services	PRJ000862 906129 BARCS/Animal Control – Site Drainage Enhancements	1,097	GO Bond - Infra.	+1,097	0	0	0	0	+1,097	Added	Cost Estimate Change	Need based on deteriorating site conditions that require attention.
“	PRJ002446 904294 197-294 Star Spangled Banner Flag House HVAC Upgrades	100	GO Bond - Infra.	+100	0	0	0	0	+100	Added	Cost Estimate Change	Additional funded needed due to change in cost estimate
“	PRJ002456 906365 197-365 Northeast Police District Station Renovation or Replacement	35,297	GO Bond - Infra.	+2,897	0	0	0	0	+2,897	Modified	Cost Estimate Change	Cost estimate has changed from the initial schematic design to 30%, plus the cost of purchasing the land.
“	PRJ002463 908342 197-342 Southwest District Female Lockers and Bathrooms	0	GO Bond - Infra.	–2,400	0	0	0	0	–2,400	Removed	Schedule Change	Project timeline adjusted due to agency priorities and funding limitations.
“	PRJ002474 921300 197-300 Elevator Replacement at School 33	0	GO Bond - Infra.	–200	0	0	0	0	–200	Removed	Cost Estimate Change	This work continues to be necessary. Following the updated cost estimate, additional funding is essential to ensure its successful completion.
“	PRJ002749 City Hall HVAC/ Floodproofing (Study)	13,147	GO Bond - Infra.	+500	0	+12,647	–12,835	0	+312	Modified	Priority Change	Moving from study into a design phase. Design will take at least a year so a gap year has been added.
“	PRJ002813 Southeastern Police District - HVAC, Electrical and Fire Alarm upgrades	4,386	GO Bond - Infra.	0	+4,386	0	0	0	+4,386	Added	Scope Change	Additional scope of work was added due to site conditions and code requirements
“	PRJ003009 Baltimore Regional Training Center - Roof	1,200	GO Bond - Infra.	0	0	–1,200	0	0	–1,200	Modified	—	—
“	PRJ003010 Weinberg Housing- Fire Alarm Systems	700	GO Bond - Infra.	0	0	0	–700	0	–700	Modified	—	—
“	PRJ003011 City Hall - Fire Alarm System upgrade	3,100	GO Bond - Infra.	0	0	0	0	–3,100	–3,100	Modified	—	—
“	PRJ003018 Baltimore Regional Training Center - Windows and HVAC systems	3,000	GO Bond - Infra.	0	0	–6,000	+3,000	0	–3,000	Modified	Schedule Change	Project timeline adjusted due to agency priorities and funding limitations.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003020 Voting Machine Warehouse - Roof Replacement	591	GO Bond - Infra.	0	0	0	+81	+510	+591	Added	Priority Change	Project is being re-added to the current cycle due to funding restrictions in the previous cycle.
“	PRJ003021 DOT Survey and Records - Roof Replacement	750	GO Bond - Infra.	0	0	-750	0	0	-750	Modified	—	—
“	PRJ003022 DOT Traffic Management Center - Roof Replacement	930	GO Bond - Infra.	0	-1,860	+930	0	0	-930	Modified	Priority Change	Moved to outer year to accomodate other higher priority projects
“	PRJ003023 City Hall - Fire Protection upgrade	0	GO Bond - Infra.	0	0	0	0	-5,000	-5,000	Removed	Priority Change	Moved to outer year to accommodate higher priority projects. Large-scale project recommended as a new Special Project.
“	PRJ003024 Benton Building - Halon Fire Suppression Renewal and HVAC Replacement (Study)	500	GO Bond - Infra.	0	0	0	0	+500	+500	Added	Priority Change	Project added to the current cycle due to funding restrictions in the previous cycle.
“	PRJ003025 Benton Building - Roof Replacement	1,375	GO Bond - Infra.	0	0	0	0	+1,375	+1,375	Added	Priority Change	Project re-added to the current cycle due to funding restrictions in the previous cycle.
“	PRJ003026 Benton Building - Elevator Upgrade	900	GO Bond - Infra.	0	0	0	0	-900	-900	Modified	—	—
“	PRJ003027 Northwest CAC - Fire Protection Upgrade, HVAC Replacement	8,965	GO Bond - Infra.	-4,372	+8,965	0	0	0	+4,593	Modified	Scope Change	Additional scope of work added due to site conditions and code requirements and a gap year inserted to allow for design phase.
“	PRJ003028 Voting Machine Warehouse - HVAC Replacement	950	GO Bond - Infra.	0	0	0	+950	0	+950	Added	Priority Change	Project re-added to the current cycle due to funding restrictions in the previous cycle.
“	PRJ003029 Northern Community Action Center – Redevelopment, Reconstruction, and Expansion	1,200	GO Bond - Infra.	0	0	0	0	-1,200	-1,200	Modified	—	—
“	PRJ003032 Samuel Morse - Water Distribution & Fire Protection System	2,800	GO Bond - Infra.	+1,200	-4,000	0	0	0	-2,800	Modified	Priority Change	Consolidated into a single fiscal year to accommodate other projects in the cycle and maintain their priorities.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003039 Southwestern Police Station - Window Replacement	550	GO Bond - Infra.	0	0	0	+95	+455	+550	Added	Priority Change	Project re-added to the current cycle due to funding restrictions in the previous cycle.
“	PRJ003042 Police Annex - HVAC Replacement	0	GO Bond - Infra.	0	-2,200	-8,300	0	0	-10,500	Removed	Priority Change	Moved to outer year to accommodate higher priority projects. Large-scale project recommended as a new Special Project. Project should be combined with PRJ003043.
“	PRJ003043 Police Headquarters - HVAC Replacement	18,000	GO Bond - Infra.	0	-1,600	-5,000	+4,438	+13,562	+11,400	Modified	Priority Change	Moved to outer year to accommodate higher priority projects. Large-scale project recommended as a new Special Project. Project should be combined with PRJ003043.
“	PRJ003044 Northern District - HVAC Replacement	3,500	GO Bond - Infra.	0	0	0	-3,500	0	-3,500	Modified	—	—
“	PRJ003045 Eastern District - HVAC, Electrical and Fire Alarm Upgrades	6,432	GO Bond - Infra.	+6,432	0	0	0	0	+6,432	Added	Scope Change	Additional scope of work was added due to site conditions and code requirements.
“	PRJ003046 Southwest District - HVAC Replacement	9,732	GO Bond - Infra.	+3,100	-6,000	+6,232	0	0	+3,332	Modified	Schedule Change	Gap year added to allow sufficient time for the design phase to be completed. Several projects with similar scope have experienced code changes, resulting in additional scope and increased costs. (This line of of PRJ003046 will carry the HVAC scope of work in the BASE TARGET)
“	PRJ003047 Police Headquarters - Security Upgrade	800	GO Bond - Infra.	0	-1,600	0	+800	0	-800	Modified	Priority Change	Moved to outer year to accommodate higher priority projects.
“	PRJ003049 Southeast District - Office Build Out in Cell Block	1,000	GO Bond - Infra.	0	0	0	0	-1,000	-1,000	Modified	—	—
“	PRJ003050 Southwest District - Office Build Out in Cell Block	1,000	GO Bond - Infra.	0	0	0	0	-1,000	-1,000	Modified	—	—
“	PRJ003051 Eastern District - Office Build Out in Cell Block	1,500	GO Bond - Infra.	0	0	0	0	-1,500	-1,500	Modified	—	—

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003052 Southwest District - Gym and Breakroom	460	GO Bond - Infra.	0	-460	+460	0	0	0	Modified	Priority Change	Moved to outer year to accomidate other higher priority projects
“	PRJ003054 Aviation Hanger - HVAC Replacement	800	GO Bond - Infra.	0	0	-1,260	+460	0	-800	Modified	Schedule Change	Adjusted budget request to accommodate time for design development.
“	PRJ003055 Northern District - Roof and Window Replacement	2,003	GO Bond - Infra.	-1,997	0	0	0	0	-1,997	Modified	Priority Change	Moved to the additional category due to target limitations and agency ranking
“	PRJ003056 Western District - HVAC & Window Replacement	3,010	GO Bond - Infra.	-2,990	0	0	0	0	-2,990	Modified	Priority Change	Moved to the additional category due to target limitations and agency ranking
“	PRJ003058 Engine 53 Exterior façade Repairs and waterproofing	250	GO Bond - Infra.	-250	0	0	0	0	-250	Modified	—	—
“	PRJ003059 Eastern District - Range Conversion	1,300	GO Bond - Infra.	0	0	0	-1,300	0	-1,300	Modified	—	—
“	PRJ003061 Southeastern District - Range Conversion	1,300	GO Bond - Infra.	0	0	-200	-1,100	0	-1,300	Modified	—	—
“	PRJ003062 Western District - Range Conversion	1,300	GO Bond - Infra.	0	0	-200	-1,100	0	-1,300	Modified	—	—
“	PRJ003065 Engine 30 - Electrical Upgrade	0	GO Bond - Infra.	0	0	-1,200	0	0	-1,200	Removed	Priority Change	Project completed using an alternate funding source (ESPP).
“	PRJ003073 War Memorial - Interior Improvements	1,250	GO Bond - Infra.	0	0	0	0	-1,250	-1,250	Modified	—	—
“	PRJ003074 War Memorial - Exterior Stone Stabilization	0	GO Bond - Infra.	0	0	0	0	-1,400	-1,400	Removed	Priority Change	Project completed using an alternate funding source via 2025 bulk transfer.
“	PRJ003075 Courthouse Cummings - Fire Alarm System upgrade	5,600	GO Bond - Infra.	0	0	0	0	-5,600	-5,600	Modified	—	—
“	PRJ003077 Courthouse Cummings – Netting & Bird Deterrent Anchor Removal	1,673	GO Bond - Infra.	0	+1,673	0	0	0	+1,673	Added	Scope Change	Scope and cost of this project have changed due to it being combined with another project of overlapping scope.
“	PRJ003078 Courthouse Cummings - Freight Elevator Upgrades	1,750	GO Bond - Infra.	0	-1,750	0	+1,750	0	0	Modified	Priority Change	Moved to outer year to accommodate higher priority projects.
“	PRJ003082 School 33 - Full roof, gutter, and downspout Replacement	0	GO Bond - Infra.	-300	0	0	0	0	-300	Removed	Priority Change	Project completed using an alternate funding source via the bulk transfer in 2025.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	7,560	GO Bond - Infra.	0	+7,560	0	0	0	+7,560	Added	Scope Change	Scope and magnitude of the project have changed as we now better understand the level of attention it requires.
“	PRJ003092 Baltimore City Police Department - Police K9 Unit Relocation Study	500	GO Bond - Infra.	-500	0	0	+500	0	0	Modified	Priority Change	Moved to outer year to accommodate higher priority projects.
“	PRJ003093 Baltimore City Police Department - SWAT Relocation Study	0	GO Bond - Infra.	0	0	-500	0	0	-500	Removed	Priority Change	Owning agency no longer needs this task as they are leasing a space at this time.
“	PRJ003484 Engine 4 - Kitchen Renovation	150	GO Bond - Infra.	0	0	0	-150	0	-150	Modified	—	—
“	PRJ003485 Northwest CAC - Electrical Upgrade, Window Replacement	0	GO Bond - Infra.	0	-3,550	0	0	0	-3,550	Removed	Scope Change	Project is being combined with PRJ003027 and is no longer needed.
“	PRJ003486 Hatton Senior Center - Roof Replacement	0	GO Bond - Infra.	0	0	0	0	-400	-400	Removed	Priority Change	The DGS facilities team replaced the roof last year so funding is no longer needed for this project.
“	PRJ003487 MOED Building - HVAC Replacement	10,500	GO Bond - Infra.	0	0	0	-375	-10,125	-10,500	Modified	—	—
“	PRJ003488 Northwest Police District - HVAC Replacement	3,300	GO Bond - Infra.	0	0	0	-300	-3,000	-3,300	Modified	—	—
“	PRJ003489 Northwest Police District - Female Locker and Bathrooms	1,300	GO Bond - Infra.	0	0	0	0	-1,300	-1,300	Modified	—	—
“	PRJ003490 Northwest Police District - Cell Block Conversion	1,500	GO Bond - Infra.	0	0	0	0	-1,500	-1,500	Modified	—	—
“	PRJ003632 Cummings Courthouse - Restroom Renovations	2,579	GO Bond - Infra.	+373	+2,206	0	0	0	+2,579	Added	Priority Change	New project.
“	PRJ003633 Clarence Mitchell Courthouse - Restroom Renovations	1,399	GO Bond - Infra.	+189	+1,210	0	0	0	+1,399	Added	Priority Change	New project.
“	PRJ003634 Weinberg Housing Resource Center (WHC) - Elevator Replacement	760	GO Bond - Infra.	+760	0	0	0	0	+760	Added	Priority Change	New project.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003635 Hatton Senior Center - Window Replacement	154	GO Bond - Infra.	0	0	0	+154	0	+154	Added	Scope Change	Roof replaced last year so BCHD requested DGS change scope from roof to window replacement.
“	PRJ003638 Southwest District – Recreation Center Renovation (Gym, Locker Room, and Shower Facility)	1,200	GO Bond - Infra.	0	0	+1,200	0	0	+1,200	Added	Schedule Change	Project timeline adjusted due to agency priorities and funding limitations.
“	PRJ003642 Clarence Mitchell Courthouse - Bird Deterrent Anchor Removal	1,180	GO Bond - Infra.	0	0	+1,180	0	0	+1,180	Added	Priority Change	New project.
“	PRJ003643 Abel Wolman - Window Restoration and Replacement	1,673	GO Bond - Infra.	0	0	+1,673	0	0	+1,673	Added	Priority Change	New project.
“	PRJ003657 Steadman Fire Station - Roof Replacement	2,550	GO Bond - Infra.	0	0	0	+2,550	0	+2,550	Added	Priority Change	New project.
“	PRJ003658 Engine 47 - Roof Replacement	433	GO Bond - Infra.	+433	0	0	0	0	+433	Added	Priority Change	New project.
“	PRJ003667 School 33 - Elevator Replacement	393	GO Bond - Infra.	+393	0	0	0	0	+393	Added	Cost Estimate Change	This work continues to be necessary. Following the updated cost estimate, additional funding is essential to ensure its successful completion.
“	PRJ003688 Waxter Senior Center - Feasibility Study	586	GO Bond - Infra.	+586	0	0	0	0	+586	Added	Priority Change	Priority request from the agency.
CAP009457 CAP Enoch Pratt Free Library	PRJ001111 Northwood Branch Library - Full Renovation	11,182	GO Bond - Infra.	0	-3,200	-6,568	+10,850	0	+1,082	Modified	Schedule Change	Project timeline adjusted due to agency priorities and funding limitations.
“	PRJ002031 939004 Walbrook Library Renovation	1,930	GO Bond - Infra.	0	0	0	0	+1,930	+1,930	Added	Priority Change	Project re-added to the current cycle due to funding restrictions in the previous cycle.
“	PRJ002354 917016 Hollins Senior Admin BLD - Roof Replacement	0	GO Bond - Infra.	-550	0	0	0	0	-550	Removed	Priority Change	Project is on hold until expected remaining surplus funding becomes available allowing funding through an alternate source. Related to PRJ001111 Northwood Branch Library - Full Renovation.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003112 Southeast Anchor Library - HVAC Controls, Window, Building Automated System and Roof Upgrades	2,042	GO Bond - Infra.	0	0	0	+2,042	0	+2,042	Added	Priority Change	Project re-added to the current cycle due to funding restrictions in the previous cycle.
“	PRJ003123 Hamilton Branch Library - Full Renovation	10,250	GO Bond - Infra.	0	0	-250	-10,000	0	-10,250	Modified	—	—
“	PRJ003644 Pennsylvania Ave Branch Library - ADA Upgrades	371	GO Bond - Infra.	+371	0	0	0	0	+371	Added	Priority Change	New project.
CAP009534 CAP Convention Center	PRJ002554 998001 534-001 Convention Center Annual Contribution	2,000	Other Cap.	+200	+200	+200	+200	+200	+1,000	Added	Priority Change	Required per agreement with the State.
“	PRJ003181 Convention Center (West Side) - Elevator Upgrades	2,000	GO Bond - Infra.	0	0	0	-2,000	0	-2,000	Modified	—	—
“	PRJ003182 Convention Center - Additional Generator	1,500	GO Bond - Infra.	0	0	-1,500	0	0	-1,500	Modified	—	—
“	PRJ003183 Convention Center (East & West) - Roof Replacement	4,798	GO Bond - Infra.	0	0	-325	-4,473	0	-4,798	Modified	—	—
“	PRJ003197 Convention Center - Fire Alarm Replacement	4,500	GO Bond - Infra.	0	0	0	-1,500	-3,000	-4,500	Modified	—	—
“	PRJ003202 Convention Center - Security Bollard Upgrades	275	GO Bond - Infra.	-550	0	0	+275	0	-275	Modified	Priority Change	Moved to outer year to accommodate higher priority projects.
“	PRJ003493 Convention Center - Install Hydronic Boiler	580	GO Bond - Infra.	0	-50	+53	0	0	+3	Modified	Priority Change	Funding consolidated into a single fiscal year to accommodate other projects in the cycle and maintain their priorities.
“	PRJ003494 Convention Center - Install Window Shades	178	GO Bond - Infra.	-178	0	0	+178	0	0	Modified	Priority Change	Moved to outer year to accommodate other higher priority projects
“	PRJ003495 Convention Center - West 400 Bathroom and VIP Suites Renovation	1,610	GO Bond - Infra.	0	0	-193	-1,417	0	-1,610	Modified	—	—
“	PRJ003496 Convention Center - Replace Double Decker Escalator	4,866	GO Bond - Infra.	-1,193	-3,674	0	0	0	-4,866	Modified	Priority Change	Funding consolidated into a single fiscal year to accommodate other projects in the cycle and maintain their priorities.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003647 Convention Center - Upgrade East Duct and AHU Sealing	205	GO Bond - Infra.	0	0	0	0	+205	+205	Added	Priority Change	New project.

Department of Housing and Community Development

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009588 CAP Housing and Community Development	PRJ000389 Demolition and Stabilization Program	40,000	Fed. Grant	+4,000	+4,000	+4,000	+4,000	+4,000	+20,000	Added	Scope Change	Consolidating all of our Demolition and Stabilization funds into PRJ000389 (moving budget from PRJ003236 and PRJ002928) to best serve operational needs.
“	“	“	PAYGO	0	+1,000	+1,000	+1,000	+1,000	+4,000	Added	Priority Change	New priority project for the agency.
“	“	“	GO Bond - CED	+5,000	+4,000	+4,000	+1,500	+1,500	+16,000	Added	Scope Change	Consolidating all of our Demolition and Stabilization funds into PRJ000389 (moving budget from PRJ003236 and PRJ002928) to best serve operational needs.
“	PRJ000518 Citywide Vacant Property Acquisition and Relocation	9,350	PAYGO	+850	0	0	0	0	+850	Added	Priority Change	New priority project for the agency.
“	PRJ000518 904177 Acquisition and Relocation - Current	9,350	GO Bond - CED	0	+2,000	+2,000	+2,000	+2,000	+8,000	Modified	Priority Change	New priority project for the agency.
“	PRJ001030 907157 MCC - Land Management - HCD	6,000	GO Bond - CED	+1,000	+1,000	+1,000	+1,000	+1,000	+5,000	Modified	Priority Change	New priority project for the agency.
“	PRJ001876 923019 Homeowner Incentives Program	21,030	GO Bond - CED	0	+1,500	+1,500	+1,640	+1,640	+6,280	Modified	Priority Change	New priority project for the agency.
“	PRJ002324 922052 Housing Updates to Benefit Sen	16,500	PAYGO	+2,000	+3,000	+3,000	+3,000	+3,000	+14,000	Modified	Priority Change	New priority project for the agency.
“	PRJ002434 915075 588-075 SE Balt. Redevelopment Affordable Housing	1,500	GO Bond - AH	0	+500	+500	0	0	+1,000	Modified	Priority Change	Project extended through FY29.
“	PRJ002435 915078 588-078 CDBG Subrecipient Capital Projects	20,000	Fed. Grant	+950	+950	+950	+950	+950	+4,750	Modified	Scope Change	Project varies year to year based on CDBG award and community need for capital versus operating fund awards.
“	PRJ002439 916085 588-085 Impact Investment Areas	116,100	State Grant	-13,550	-15,000	-15,000	-15,000	-15,000	-73,550	Modified	—	—
“	“	“	PAYGO	0	+2,050	+2,050	+2,050	+2,050	+8,200	Modified	Priority Change	New priority project for the agency.
“	“	“	GO Bond - CED	+5,200	+16,000	+16,000	+18,000	+18,000	+73,200	Modified	Priority Change	New priority project for the agency.
“	PRJ002538 917044 588-044 Community Catalyst Grants	7,500	GO Bond - CED	0	+1,500	+1,500	+1,500	+1,500	+6,000	Modified	Priority Change	New priority project for the agency.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ002540 924053 588-053 Baltimore Shines - Low Income Solar Program	2,500	Fed. Grant	-450	-450	-450	-450	-450	-2,250	Removed	—	—
“	“	“	PAYGO	+500	+500	+500	+500	+500	+2,500	Added	Scope Change	Funding source changed from CDBG to General Fund due to CDBG project caps.
“	PRJ002677 915049 Affordable Homeownership	10,000	GO Bond - AH	0	-500	-500	0	0	-1,000	Modified	Priority Change	Funding reduced to support other projects in outer years
“	PRJ002678 913070 Middle Neighborhood Implementation	5,000	GO Bond - CED	+250	+200	+200	+200	+200	+1,050	Modified	Priority Change	New priority project for the agency.
“	PRJ002928 FY24 Demolition and Stabilization	0	Fed. Grant	-1,750	-1,750	-1,750	-1,750	-1,750	-8,750	Removed	—	—
“	“	“	GO Bond - CED	-2,500	-2,500	-2,500	0	0	-7,500	Removed	—	—
“	PRJ003236 Emergency Demolition & Stabilization	0	GO Bond - CED	-1,500	-1,500	-1,500	-1,500	-1,500	-7,500	Removed	—	—
“	PRJ003476 Infrastructure for Site Assembly - Citywide	3,550	GO Bond - CED	0	+700	+700	+700	+700	+2,800	Added	Priority Change	New priority project for the agency.
“	PRJ003655 Buy Back the Block - Live Baltimore	15,000	PAYGO	0	+3,000	+3,000	+3,000	+3,000	+12,000	Added	Priority Change	New priority project for the agency.
“	“	“	GO Bond - CED	+3,000	0	0	0	0	+3,000	Added	Priority Change	New priority project for the agency.

Department of Planning

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009188 CAP Planning	PRJ003505 Capital Improvement Program	4,950	PAYGO	+600	+650	+650	+700	+700	+3,300	Modified	Priority Change	Move CIP team to Capital Budget.
“	PRJ003686 Public Spaces and Placemaking Program	2,500	PAYGO	+500	+500	+500	+500	+500	+2,500	Added	Priority Change	Develop new placemaking program, per comprehensive plan

Department of Public Works

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009517 CAP Solid Waste	PRJ001160 908119 Waste Diversion Facility	20,500	GO Bond - Infra.	+1,000	+4,500	+5,000	+5,000	+5,000	+20,500	Added	Priority Change	New request
“	PRJ002510 917035 517-035 Solid Waste Facility Health and Safety Improvements	3,000	GO Bond - Infra.	0	-2,500	-2,500	-2,500	-2,500	-10,000	Modified	—	—
“	PRJ002515 925033 517-033 Solid Waste Regulatory Compliance Services	3,500	GO Bond - Infra.	-1,000	-2,000	-1,500	-1,500	-1,500	-7,500	Modified	Scope Change	Reallocations of CIP funding.
“	PRJ002517 961010 517-010 Eastside Transfer Station	47,600	GO Bond - Infra.	0	+5,600	0	0	0	+5,600	Modified	—	—
“	PRJ002682 924037 Western Sanitation Yard Renovation	10,000	GO Bond - Infra.	0	+10,000	0	0	0	+10,000	Added	Cost Estimate Change	Cost increase
“	PRJ002933 Aerated Static Pile Compost Facilities	3,000	GO Bond - Infra.	+3,000	0	0	0	0	+3,000	Added	Priority Change	—
CAP009520 CAP Stormwater	PRJ000009 901053 SDC7779 SM Storm Drain and Inlet	4,000	Rev. Bonds	+1,500	0	0	0	0	+1,500	Modified	Schedule Change	Priority change
“	“	“	Utility Rev.	+500	0	0	0	0	+500	Added	Schedule Change	Priority change
“	PRJ000729 905400 SDC 7759 Pulaski Highway Drainage Improvement	5,865	Rev. Bonds	-700	-5,165	+5,865	0	0	0	Modified	Schedule Change	Design in FY27
“	PRJ000841 906090 SWM Mitigation	2,905	Other Cap.	+2,905	0	0	0	0	+2,905	Added	Priority Change	Match revenue received from fee in lieu
“	PRJ002509 916049 520-049 SDC-7773 Gwynns Falls Drainage	50,000	Rev. Bonds	0	-50,000	+50,000	0	0	0	Modified	Schedule Change	Moved from FY28 to FY29.
“	PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improvement	32,000	Rev. Bonds	0	-18,000	0	0	0	-18,000	Modified	Cost Estimate Change	Based on engineers estimate
“	PRJ002939 SDC 7806 Drainage Study and Design	3,000	Rev. Bonds	-500	0	+1,000	0	0	+500	Modified	Schedule Change	Study/Design Starting in FY27
“	“	“	Utility Rev.	-500	0	0	0	0	-500	Modified	Schedule Change	Study/Design Starting in FY27
“	PRJ003270 Project 1391 Baltimore City Stormwater Masterplan	1,000	Rev. Bonds	-1,000	0	+1,000	0	0	0	Modified	Schedule Change	Delayed pending H&H model

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009525 CAP Stormwater Pollution	PRJ000904 906405 Citywide Stream Restoration	60,000	Rev. Bonds	0	0	0	0	-500	-500	Modified	—	—
“	“	“	Utility Rev.	0	0	0	0	+500	+500	Added	—	—
“	PRJ002585 916057 525-057 ER4055 Urgent Need Stream Repair 2	7,200	Rev. Bonds	+7,200	0	0	0	0	+7,200	Added	—	—
“	PRJ002940 ER4134 Outfall Stabilization	12,000	Rev. Bonds	-13,000	0	0	0	0	-13,000	Modified	Cost Estimate Change	Existing funds in reserve account
CAP009551 CAP Wastewater	PRJ000452 903890 SC990 Administration Building Repairs	20,381	Rev. Bonds	-6,280	0	+6,482	0	0	+203	Modified	Cost Estimate Change	Moved from FY27 to FY29.
“	“	“	County Utility Pay.	-13,446	0	+13,899	0	0	+452	Modified	Cost Estimate Change	Moved from FY27 to FY29.
“	PRJ000474 904017 SC979 Dundalk Pumping Sta Rehabilitation	13,408	Rev. Bonds	+8,814	0	0	0	0	+8,814	Added	Cost Estimate Change	Change in construction cost.
“	“	“	County Utility Pay.	+4,593	0	0	0	0	+4,593	Added	Cost Estimate Change	Change in construction cost.
“	PRJ000631 904945 SC986 BR Manhole Drainage	2,425	Rev. Bonds	+1,412	0	0	0	0	+1,412	Added	Cost Estimate Change	Change in construction cost.
“	“	“	County Utility Pay.	+1,013	0	0	0	0	+1,013	Added	Cost Estimate Change	Change in construction cost.
“	PRJ000633 904950 SC996 BR WWTP Sludge Storage	127,626	Rev. Bonds	0	-22,711	+49,801	0	0	+27,090	Modified	Cost Estimate Change	Moved from FY28 to FY29.
“	“	“	County Utility Pay.	0	-35,735	+62,825	0	0	+27,090	Modified	Cost Estimate Change	Moved from FY28 to FY29.
“	“	“	Utility Rev.	0	-15,000	+15,000	0	0	0	Modified	Cost Estimate Change	Moved from FY28 to FY29
“	PRJ000813 905935 SC991 Pat Liquid Oxygen	54,452	Rev. Bonds	-19,861	+17,411	0	0	0	-2,450	Modified	Cost Estimate Change	Moved from FY27 to FY28.
“	“	“	County Utility Pay.	-42,247	+37,041	0	0	0	-5,206	Modified	Cost Estimate Change	Moved from FY27 to FY28.
“	PRJ001234 909048 SC969Lane Siphon and Armistead Run	2,480	Rev. Bonds	+1,885	0	0	0	0	+1,885	Added	Cost Estimate Change	Change in construction cost

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	“	“	County Utility Pay.	+595	0	0	0	0	+595	Added	Cost Estimate Change	Change in construction cost
“	PRJ001692 915933 SC988 Pat Second Reactor	67,270	Rev. Bonds	-17,204	+21,468	0	0	0	+4,264	Modified	Cost Estimate Change	Moved from FY27 to FY28.
“	“	“	County Utility Pay.	-36,742	+45,802	0	0	0	+9,060	Modified	Cost Estimate Change	Moved from FY27 to FY28.
“	PRJ001963 928009 SC 951 Comprehensive Biosolids	36,745	County Utility Pay.	0	0	+10,000	0	0	+10,000	Modified	—	—
“	“	“	Utility Rev.	0	0	-10,000	0	0	-10,000	Modified	—	—
“	PRJ002216 914133 Jones Falls Sewershed Inflow	0	Rev. Bonds	-31,615	0	0	0	0	-31,615	Removed	Schedule Change	Moved from FY27 to FY34
“	PRJ002774 SC 1037 Effluent Filter Rehabilitation at Back River WWTP	61,372	Rev. Bonds	+29,117	0	0	0	0	+29,117	Added	Priority Change	Project is being advertised in 2026
“	“	“	County Utility Pay.	+32,256	0	0	0	0	+32,256	Added	Priority Change	Project is being advertised in 2026
“	PRJ002811 904974 SC 1006 Phase II Jones Falls Sewershed Inflow & Infiltration Reduction - Area A	27,000	Rev. Bonds	+27,000	0	0	0	0	+27,000	Added	Cost Estimate Change	Project is fully funded by Baltimore City and no longer has Baltimore County participation
“	PRJ002817 SC1008 Project 1330H Phase II Inflow and Infiltration Reduction in the Low Level and Herring Run Sew	16,500	Rev. Bonds	+10,000	0	0	0	0	+10,000	Modified	—	—
“	“	“	Utility Rev.	-10,000	0	0	0	0	-10,000	Modified	—	—
“	PRJ002831 SC-1032 (Project 1355) Activated Plant 3 Rehab at BRWWTP	161,090	Rev. Bonds	-61,074	+80,545	0	0	0	+19,470	Modified	Cost Estimate Change	Moved from FY27 to FY28.
“	“	“	County Utility Pay.	-61,074	+80,545	0	0	0	+19,470	Modified	Cost Estimate Change	Moved from FY27 to FY28
“	PRJ002832 SC-1031 (Project 1323) Quad Avenue Pump Station Rehabilitation	9,168	Rev. Bonds	+9,168	0	0	0	0	+9,168	Added	Cost Estimate Change	Change in construction cost
“	PRJ002947 SC-1013 High Level Sewershed Inflow and Infiltration Reduction - Project 01	0	Rev. Bonds	0	0	-18,368	0	0	-18,368	Removed	Schedule Change	Moved from FY29 to FY35

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ002948 Gwynns Falls Phase II Sewershed Improvements for 5 year LOP (GF-2_Conveyance Upgrade)	98,302	Rev. Bonds	0	-98,302	0	+98,302	0	0	Modified	Schedule Change	Moved from FY28 to FY30.
“	PRJ002949 SC-TBD Back River WWTP Rapid Sludge Loading Facility Rehabilitation	20,071	Rev. Bonds	0	+11,739	0	0	0	+11,739	Added	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	+8,332	0	0	0	+8,332	Added	Cost Estimate Change	Change in construction cost
“	PRJ002950 SC-1023 High Rate Facility Renovation at BRWWTP	14,579	Rev. Bonds	-8,000	+7,290	0	0	0	-710	Modified	Schedule Change	Moved from FY27 to FY28
“	“	“	County Utility Pay.	-8,000	+7,290	0	0	0	-710	Modified	Schedule Change	Moved from FY27 to FY28
“	PRJ002953 Inflow and infiltration reduction in various locations in the Baltimore City - Project 01	0	Rev. Bonds	0	-7,091	0	0	0	-7,091	Removed	Schedule Change	Moved from FY28 to FY36.
“	PRJ002954 Patapsco Centrate Treatment Facilities	54,648	County Utility Pay.	0	0	0	0	+10,000	+10,000	Modified	—	—
“	“	“	Utility Rev.	0	0	0	0	-10,000	-10,000	Modified	—	—
“	PRJ003142 SC 1035 Southwest Diversion Improvements Phase II	41,903	Rev. Bonds	0	+702	0	0	0	+702	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	+1,998	0	0	0	+1,998	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003286 SC 1012 Low Level Sewershed Inflow and Infiltration Reduction - Project 05	1,760	Rev. Bonds	+1,760	0	0	0	0	+1,760	Added	Cost Estimate Change	Change in construction cost
“	PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03	1,000	Rev. Bonds	0	0	-17,800	0	0	-17,800	Modified	Schedule Change	Construction moved from FY29 to FY35
“	PRJ003421 WC 1449 (Wastewater) Repaving Utility Cuts & Sidewalk Restoration at Various Locations	11,250	Rev. Bonds	+2,250	+2,250	+2,250	+2,250	+2,250	+11,250	Added	Priority Change	New project.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003498 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City	39,960	Rev. Bonds	0	-5,000	0	+10,000	0	+5,000	Modified	—	—
“	“	“	Utility Rev.	0	+5,000	0	-10,000	0	-5,000	Modified	—	—
“	PRJ003499 SC 1044 HL Hyd High Level Phase II Sewershed Improvements for 5 year LOP (HL-2_Conveyance Upgrade)	0	Rev. Bonds	0	-36,397	0	0	0	-36,397	Removed	Schedule Change	Moved from FY28 to FY33
“	PRJ003500 SC 1045 JF Hyd Jones Falls Phase II Sewershed Improvements for 5 year LOP	59,989	Rev. Bonds	0	0	-54,989	0	+54,989	0	Modified	Schedule Change	Moved from FY29 to FY31
“	PRJ003501 SC 1046 OF Hyd Outfall Phase II Sewershed Improvements for 5 Year Storm LOP	10,057	Rev. Bonds	0	0	-145,027	0	0	-145,027	Modified	Schedule Change	Construction moved from FY29 to FY33
“	PRJ003502 HR Hyd Herring Run Phase II Sewershed Improvements for 5 year LOP (HR-3_Conveyance Upgrade)	46,138	Rev. Bonds	-46,138	0	0	+46,138	0	0	Modified	Schedule Change	Moved from FY27 to FY30
“	PRJ003503 LL Hyd LL Phase II Sewershed Improvements for 5-Year Hybrid LOP (LL-3_Conveyance Upgrade)	47,952	Rev. Bonds	0	-47,952	0	0	+47,952	0	Modified	Schedule Change	Moved from FY28 to FY31.
“	PRJ003650 County Billing Reconciliation	40,000	County Utility Pay.	+20,000	+5,000	+5,000	+5,000	+5,000	+40,000	Added	Priority Change	New project.
“	PRJ003651 SC 1050 High Level Interceptor Phase II	25,000	Rev. Bonds	+25,000	0	0	0	0	+25,000	Added	Priority Change	New project.
“	PRJ003681 Large Water Meter Replacement	12,500	Rev. Bonds	+1,250	+1,250	+1,250	+1,250	+1,250	+6,250	Added	Priority Change	New project.
“	“	“	County Utility Pay.	+1,250	+1,250	+1,250	+1,250	+1,250	+6,250	Added	Priority Change	New project
CAP009557 CAP Water Supply	PRJ000191 902070 Watershed Bridge Maintenance	0	Rev. Bonds	-5,119	-2,430	-8,489	0	0	-16,038	Removed	Cost Estimate Change	Projects funded by other sources.
“	“	“	County Utility Pay.	-3,413	-1,620	-5,659	0	0	-10,692	Removed	Cost Estimate Change	Projects funded by other sources.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ000216 902297 WC 1377 Ashburton Lift Pump Up	17,414	Rev. Bonds	+10,499	0	0	0	0	+10,499	Added	Cost Estimate Change	Change in construction cost.
“	“	“	County Utility Pay.	+6,915	0	0	0	0	+6,915	Added	Cost Estimate Change	Change in construction cost.
“	PRJ000306 902973 WC 1257 Falls Road WM Replacement	0	Rev. Bonds	0	0	-10,856	0	0	-10,856	Removed	Priority Change	Project completed
“	PRJ000503 904121 WC 1281 WM Rehabilitation South St Vicinity DT	19,523	Rev. Bonds	0	0	0	-1,814	+19,523	+17,710	Modified	Cost Estimate Change	Cost change & delay project
“	“	“	Utility Rev.	0	0	0	-10,000	0	-10,000	Removed	Cost Estimate Change	Cost change & delay project
“	PRJ000638 904976 WC1406 On Call Carbon Fiber	12,960	Rev. Bonds	0	0	0	+3,240	0	+3,240	Modified	Cost Estimate Change	Program funds for every other year.
“	“	“	County Utility Pay.	0	0	0	+3,240	0	+3,240	Modified	Cost Estimate Change	Program funds for every other year.
“	PRJ000694 905177 WM Barclay and Vicinity	10,504	Rev. Bonds	+10,504	0	0	0	0	+10,504	Added	Cost Estimate Change	Change in construction cost.
“	PRJ000700 905192 Project 1201 Large Diameter Maintenance	15,120	Rev. Bonds	0	0	0	-7,560	0	-7,560	Modified	Schedule Change	Moved from FY30 to FY32
“	“	“	County Utility Pay.	0	0	0	-7,560	0	-7,560	Modified	Schedule Change	Moved from FY30 to FY32
“	PRJ000774 905704 Construction Reserve Water Facility Protection	50,000	Rev. Bonds	0	-30,000	0	0	+10,000	-20,000	Modified	Schedule Change	Moved from FY28 to FY31
“	“	“	County Utility Pay.	0	-20,000	0	0	+20,000	0	Modified	Schedule Change	Moved from FY28 to FY31
“	“	“	Utility Rev.	0	0	0	0	+20,000	+20,000	Added	Schedule Change	Moved from FY28 to FY31
“	PRJ000843 906095 Project 1185.7.3 WC 1323 SM Water	21,866	Rev. Bonds	-3,600	0	0	+21,866	0	+18,266	Modified	Cost Estimate Change	Moved from FY27 to FY30
“	“	“	Utility Rev.	-15,000	0	0	0	0	-15,000	Removed	Cost Estimate Change	Moved from FY27 to FY30
“	PRJ000968 906918 WC 1199 Ashburton Water Pumping Station	28,080	Rev. Bonds	+14,882	0	0	0	0	+14,882	Added	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	+13,198	0	0	0	0	+13,198	Added	Cost Estimate Change	Change in construction cost

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ001019 907127 WC 1301 O and C Lg Water Main Replacement	12,500	Rev. Bonds	-11,773	+1,250	+1,250	+1,250	+1,250	-6,773	Modified	Scope Change	Split between water & wastewater.
“	“	“	County Utility Pay.	+1,250	+1,250	+1,250	+1,250	+1,250	+6,250	Added	Scope Change	Split between water & wastewater.
“	PRJ001072 907638 Water Audit	6,480	Rev. Bonds	-6,480	+6,480	0	0	0	0	Modified	Schedule Change	Moved from FY27 to FY28
“	PRJ001081 907687 WC 1197 Susquehanna Transfer	34,713	Rev. Bonds	-1,691	0	0	+18,485	0	+16,794	Modified	Schedule Change	Moved from FY27 to FY30
“	“	“	County Utility Pay.	-14,505	0	0	+16,228	0	+1,724	Modified	Schedule Change	Moved from FY27 to FY30
“	“	“	Utility Rev.	-15,000	0	0	0	0	-15,000	Removed	Schedule Change	Moved from FY27 to FY30
“	PRJ001105 907997 BC 6520 Prettyboy Bridge Deck	16,632	Rev. Bonds	0	0	-9,835	0	+9,979	+144	Modified	Schedule Change	Moved from FY29 to FY31
“	“	“	County Utility Pay.	0	0	-6,557	0	+6,653	+96	Modified	Schedule Change	Moved from FY29 to FY31
“	PRJ001146 908094 Project 1185.7.1 and 2 WC1321 22	29,633	Rev. Bonds	-14,758	0	0	+29,633	0	+14,876	Modified	Cost Estimate Change	Moved from FY27 to FY30
“	PRJ001263 909098 Future Water Main Replacement	0	Rev. Bonds	-40,000	-60,000	-60,000	-60,000	-30,000	-250,000	Removed	Scope Change	Moved to individual projects
“	“	“	Utility Rev.	0	0	0	0	-30,000	-30,000	Removed	Scope Change	Moved to individual projects
“	PRJ001410 910609 Project 1185.3 WC 1313 and WC 1312	5,873	Rev. Bonds	0	0	+5,873	0	0	+5,873	Added	Cost Estimate Change	Change in construction cost
“	PRJ001475 911223 Watershed Comprehensive Plan	28,937	Rev. Bonds	-13,972	+13,972	0	0	0	0	Modified	Schedule Change	Moved from FY27 to FY28
“	“	“	County Utility Pay.	-14,965	+14,965	0	0	0	0	Modified	Schedule Change	Moved from FY27 to FY28
“	PRJ002009 933989 WC 1392 20 Inch Franklinton	4,272	Rev. Bonds	+4,272	0	0	0	0	+4,272	Added	Cost Estimate Change	Change in construction cost.
“	PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation	12,827	Rev. Bonds	-7,723	0	+7,723	0	0	0	Modified	Schedule Change	Moved from FY27 to FY29
“	“	“	County Utility Pay.	-5,104	0	+5,104	0	0	0	Modified	Schedule Change	Moved from FY27 to FY29
“	PRJ002231 905242 Ridgely’s Delight Water Replac	21,627	Rev. Bonds	+12,877	0	0	0	0	+12,877	Modified	Cost Estimate Change	Change in construction cost

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ002234 906246 Patterson Park East Water Main	16,475	Rev. Bonds	0	0	+5,000	0	0	+5,000	Modified	—	—
“	“	“	Utility Rev.	0	0	-5,000	0	0	-5,000	Modified	—	—
“	PRJ002236 907247 Walker Ave Water Replacement	18,153	Rev. Bonds	0	0	+5,000	0	0	+5,000	Modified	—	—
“	“	“	Utility Rev.	0	0	-5,000	0	0	-5,000	Modified	—	—
“	PRJ002562 907256 557-256 WC-1430 Water Main Replacement at Various Locations	5,486	Rev. Bonds	+5,486	0	0	0	0	+5,486	Added	Cost Estimate Change	Change in construction cost.
“	PRJ002701 906154 Conckling St., Russell St, & Vicinity WM Replacements	14,288	Rev. Bonds	+14,288	0	0	0	0	+14,288	Added	Cost Estimate Change	Change in construction cost
“	PRJ002821 WC 1420 Montebello WFP I Filter Upgrades	47,823	Rev. Bonds	0	-5,000	0	0	0	-5,000	Modified	—	—
“	“	“	Utility Rev.	0	+5,000	0	0	0	+5,000	Modified	—	—
“	PRJ002964 BC 6518 Kidds Schoolhouse Road over Prettyboy Reservoir	0	Rev. Bonds	-875	0	0	0	0	-875	Removed	Schedule Change	Moved from FY27 to FY32
“	“	“	County Utility Pay.	-583	0	0	0	0	-583	Removed	Schedule Change	Moved from FY27 to FY32
“	PRJ002967 Construction Management Assistance for Water Main Replacement Program	12,000	Rev. Bonds	-4,000	+12,000	0	0	0	+8,000	Modified	Cost Estimate Change	Moved from FY27 to FY28
“	PRJ003161 Urgent Needs Water Infrastructure FY27 - Contract I	12,000	Rev. Bonds	+1,534	0	0	0	0	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	+271	0	0	0	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003162 Urgent Needs Water Infrastructure FY27 - Contract II	12,000	Rev. Bonds	+1,534	0	0	0	0	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	+271	0	0	0	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003163 Urgent Needs Water Infrastructure FY27 - Contract III	12,000	Rev. Bonds	+1,534	0	0	0	0	+1,534	Modified	Cost Estimate Change	Change in construction cost

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	“	“	County Utility Pay.	+271	0	0	0	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003164 Urgent Needs Water Infrastructure FY28 - Contract I	12,000	Rev. Bonds	0	+1,534	0	0	0	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	+271	0	0	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003165 Urgent Needs Water Infrastructure FY28 - Contract II	12,000	Rev. Bonds	0	+1,534	0	0	0	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	+271	0	0	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003166 Urgent Needs Water Infrastructure FY28 - Contract III	12,000	Rev. Bonds	0	+1,534	0	0	0	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	+271	0	0	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003167 Urgent Needs Water Infrastructure FY29 - Contract I	12,000	Rev. Bonds	0	0	+1,534	0	0	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	0	+271	0	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003168 Urgent Needs Water Infrastructure FY29 - Contract II	12,000	Rev. Bonds	0	0	+1,534	0	0	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	0	+271	0	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003169 Urgent Needs Water Infrastructure FY29 - Contract III	12,000	Rev. Bonds	0	0	+1,534	0	0	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	0	+271	0	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003170 Urgent Needs Water Infrastructure FY30 - Contract I	12,000	Rev. Bonds	0	0	0	+1,534	0	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	0	0	+271	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003171 Urgent Needs Water Infrastructure FY30 - Contract II	12,000	Rev. Bonds	0	0	0	+1,534	0	+1,534	Modified	Cost Estimate Change	Change in construction cost

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	“	“	County Utility Pay.	0	0	0	+271	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003172 Urgent Needs Water Infrastructure FY30 - Contract III	12,000	Rev. Bonds	0	0	0	+1,534	0	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	0	0	+271	0	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003176 Water Main Replacements at Various Locations FY 26	20,375	Rev. Bonds	-20,000	0	0	0	0	-20,000	Modified	—	—
“	“	“	Utility Rev.	+20,000	0	0	0	0	+20,000	Added	—	—
“	PRJ003224 BC 6503 Loch Raven Road over Minebank Run	2,646	Rev. Bonds	+162	-1,620	0	0	+1,426	-32	Modified	Schedule Change	Moved from FY28 to FY31
“	“	“	County Utility Pay.	+108	-1,080	0	0	+950	-22	Modified	Schedule Change	Moved from FY28 to FY31
“	PRJ003226 BC 6508 Loch Raven Drive over Shanghai Creek	810	Rev. Bonds	0	-1,944	0	0	0	-1,944	Modified	Schedule Change	Construction in FY33
“	“	“	County Utility Pay.	0	-1,296	0	0	0	-1,296	Modified	Schedule Change	Construction in FY33
“	PRJ003228 BC 6517 Gunpowder Road over Gunpowder Falls	378	Rev. Bonds	-875	0	+227	0	0	-648	Modified	Schedule Change	Moved from FY27 to FY32
“	“	“	County Utility Pay.	-583	0	+151	0	0	-432	Modified	Schedule Change	Moved from FY27 to FY32
“	PRJ003231 BC 6527 Cotter Road over Flintstone Run	810	Rev. Bonds	0	-1,944	0	0	0	-1,944	Modified	Schedule Change	Construction in FY33
“	“	“	County Utility Pay.	0	-1,296	0	0	0	-1,296	Modified	Schedule Change	Construction in FY33
“	PRJ003232 BC 8004 Traceys Store Run over Prettyboy Branch	8,532	Rev. Bonds	-4,568	+4,568	0	0	0	0	Modified	Schedule Change	Moved from FY27 to FY28
“	“	“	County Utility Pay.	-3,046	+3,046	0	0	0	0	Modified	Schedule Change	Moved from FY27 to FY28
“	PRJ003420 WC 1449 Repaving Utility Cuts & Sidewalk Restoration at Various Locations	26,250	Rev. Bonds	+5,250	+5,250	+5,250	+5,250	+5,250	+26,250	Added	Priority Change	New project.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003454 WC 1322 Belair Rd Neighborhood and Vicinity WM Replacement	21,838	Rev. Bonds	0	-3,250	0	0	+21,838	+18,588	Modified	Cost Estimate Change	Moved from FY28 to FY31
“	“	“	Utility Rev.	0	-15,000	0	0	0	-15,000	Removed	Cost Estimate Change	Moved from FY28 to FY31
“	PRJ003456 WC 1280 Glenmore Ave & Vicinity WM Replacement	21,030	Rev. Bonds	-14,124	0	+21,030	0	0	+6,906	Modified	Cost Estimate Change	Moved from FY27 to FY29
“	PRJ003457 WC 1277 Windsor Mill Rd & Baker St & Vicinity WM Replacement	20,626	Rev. Bonds	0	0	-10,471	0	+20,626	+10,155	Modified	Cost Estimate Change	Moved from FY29 to FY31
“	PRJ003458 Urgent Needs Water Infrastructure FY31 - Contract I	12,000	Rev. Bonds	0	0	0	0	+1,534	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	0	0	0	+271	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003459 Urgent Needs Water Infrastructure FY31 - Contract II	12,000	Rev. Bonds	0	0	0	0	+1,534	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	0	0	0	+271	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003460 Urgent Needs Water Infrastructure FY31 - Contract III	12,000	Rev. Bonds	0	0	0	0	+1,534	+1,534	Modified	Cost Estimate Change	Change in construction cost
“	“	“	County Utility Pay.	0	0	0	0	+271	+271	Modified	Cost Estimate Change	Change in construction cost
“	PRJ003461 WC 1271 Cross St & Vicinity WM Replacement	25,277	Rev. Bonds	0	-25,277	+25,277	0	0	0	Modified	Schedule Change	Moved from FY28 to FY29
“	PRJ003462 WC 1273 Forest Park & Vicinity WM Replacement	20,960	Rev. Bonds	0	-11,485	0	0	+20,960	+9,475	Modified	Schedule Change	Moved from FY28 to FY31
“	PRJ003516 County Billing Reconciliation	30,000	Rev. Bonds	+10,000	+5,000	+5,000	+5,000	+5,000	+30,000	Added	Priority Change	New project.

Department of Recreation and Parks

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009474 CAP Recreation and Parks	PRJ000680 905134 Henrietta Lacks Park - Phase II	2,000	GO Bond - Infra.	+2,000	0	0	0	0	+2,000	Added	Cost Estimate Change	Requested in DOP FY27-32 target letter.
“	PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center	150	GO Bond - Infra.	+150	0	0	0	0	+150	Added	Priority Change	Study new site
“	PRJ001267 909106 Druid Hill Park Reservoir	26,600	GO Bond - Infra.	+1,000	+500	+2,500	0	0	+4,000	Modified	Cost Estimate Change	Funds added for second construction phase.
“	PRJ001441 911058 Facility Signage FY 16 Active	400	GO Bond - Infra.	0	0	0	0	+100	+100	Modified	—	—
“	PRJ001457 911093 Clifton Park Improvement FY 18	1,150	State Grant	0	−2,000	0	0	0	−2,000	Modified	Scope Change	Scope limited to park bandshell only
“	“	“	GO Bond - Infra.	−200	−500	0	0	0	−700	Modified	Scope Change	Scope limited to park bandshell only.
“	PRJ001539 912092 Community Parks and Playgrounds FY 18	1,250	State Grant	−750	+750	0	0	0	0	Modified	Schedule Change	Pushing construction phase out into the future.
“	“	“	GO Bond - Infra.	0	+250	0	0	0	+250	Modified	Schedule Change	—
“	PRJ001540 912095 Gwynns Falls Athletic Fields Renovation FY 18 Active	250	GO Bond - Infra.	+250	0	0	0	0	+250	Added	Cost Estimate Change	Required for contingency.
“	PRJ001642 914103 Morrell Park Improvements FY 18	70	GO Bond - Infra.	+70	0	0	0	0	+70	Added	Cost Estimate Change	Adding construction administration and contingency funds.
“	PRJ001833 921026 CC Jackson Pool and Park Active	8,000	GO Bond - Infra.	−650	0	0	0	0	−650	Modified	Cost Estimate Change	Project already has design funds already.
“	PRJ001886 923050 Youth Campground Gwynns Falls	400	GO Bond - Infra.	+400	0	0	0	0	+400	Added	Cost Estimate Change	Increase due to additional toilets, cost escalation, and construction admin.
“	PRJ001959 928004 Stony Run Trail	275	GO Bond - Infra.	+275	0	0	0	0	+275	Added	Scope Change	Working with the Friends of Stony Run on this project.
“	PRJ002134 905156 Traci Atkins Park	1,250	GO Bond - Infra.	0	+250	0	0	0	+250	Modified	—	—
“	PRJ002137 906151 Comprehensive Plan	1,050	GO Bond - Infra.	0	0	0	+750	+300	+1,050	Added	Priority Change	Adding new facility audit in FY30

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II)	850	GO Bond - Infra.	+850	0	0	0	0	+850	Added	Cost Estimate Change	Adding construction administration and contingency funds.
“	PRJ002154 909132 Solo Gibbs Recreation Center - Phase II	8,650	GO Bond - Infra.	0	+3,000	0	0	0	+3,000	Modified	—	—
“	PRJ002169 934007 Carroll Park Maint. Facility	2,000	State Grant	-1,000	0	0	0	0	-1,000	Removed	—	—
“	“	“	GO Bond - Infra.	0	+2,000	0	0	0	+2,000	Added	Schedule Change	Moved from FY27 to FY28.
“	PRJ002170 971002 Dewees Park Improvements	1,250	State Grant	+1,250	0	0	0	0	+1,250	Added	Cost Estimate Change	Requested in DOP Target Letter; changed source to POS.
“	“	“	GO Bond - Infra.	-600	0	0	0	0	-600	Removed	—	—
“	PRJ002493 908191 474-191 Patterson Park Pool and Bathhouse	320	GO Bond - Infra.	+320	0	0	0	0	+320	Added	Cost Estimate Change	Required due to construction bid results.
“	PRJ002497 911126 474-128 Tree Baltimore Program	1,200	GO Bond - Infra.	-200	-200	0	0	0	-400	Modified	Priority Change	Project has a lot of funds so moving funding to other priorities.
“	PRJ002500 910155 Farring Baybrook Park Improvements	400	GO Bond - Infra.	0	0	0	0	+400	+400	Added	—	—
“	PRJ002501 910165 474-165 Howard ‘P’ Rawlings Conservatory - Palm House	250	GO Bond - Infra.	+250	0	0	0	0	+250	Added	Cost Estimate Change	Required for contingency.
“	PRJ002629 934008 Patterson Park Athletic Fields	1,000	State Grant	+700	0	0	0	0	+700	Added	Cost Estimate Change	Project has design but not construction funds; POS requires requesting construction funds in FY27.
“	“	“	GO Bond - Infra.	+300	0	0	0	0	+300	Added	Cost Estimate Change	Project has design but not construction funds; POS requires requesting construction funds in FY27.
“	PRJ002658 Playground Improvements 158	2,600	GO Bond - Infra.	+100	+1,000	0	0	0	+1,100	Modified	Priority Change	Need more funds, City Council commitments
“	PRJ002708 909167 Middle Branch Trail - Design	1,500	Fed. Grant	+1,500	0	0	0	0	+1,500	Added	Priority Change	Need to appropriate expected NPS grant funding.
“	PRJ002709 905168 Solo Gibbs Park- Phase I Construction	300	State Grant	+300	0	0	0	0	+300	Added	Cost Estimate Change	Required based on 90% estimate

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ002879 Herring Run - Halls Springs Playground	3,500	GO Bond - Infra.	0	0	+500	0	+3,000	+3,500	Added	Priority Change	Requested in prior CIP but never funded; BCRP needs to do the project
“	PRJ002880 FY24 Athletic Court Resurfacing	1,350	GO Bond - Infra.	0	+500	0	0	0	+500	Modified	Priority Change	Previously removed; added as additional priority.
“	PRJ002883 Madison Square Dome Renovation	14,000	GO Bond - Infra.	0	+500	0	0	0	+500	Modified	Schedule Change	Pushed back from FY28 to FY30.
“	PRJ002884 Congressman Elijah Cummings Recreation Center	500	GO Bond - Infra.	+500	0	0	0	0	+500	Added	Cost Estimate Change	Construction management funds needed.
“	PRJ003219 Patterson Park Ice Rink	10,800	State Grant	0	0	0	0	-3,000	-3,000	Removed	—	—
“	“	“	GO Bond - Infra.	+50	+150	+10,000	0	-1,400	+8,800	Modified	Priority Change	Requesting for a study.
“	PRJ003220 Park Building Renovations - Robert C Marshall Rec Center	3,250	State Grant	-1,250	+2,000	0	0	0	+750	Modified	Schedule Change	—
“	“	“	GO Bond - Infra.	0	+500	0	0	0	+500	Added	Cost Estimate Change	—
“	PRJ003222 Madison Whitelock Park Improvements	150	GO Bond - Infra.	+150	0	0	0	0	+150	Added	Scope Change	Design only, community partners complete construction.
“	PRJ003234 Keyworth and Luzerne Ave Park	100	GO Bond - Infra.	0	0	0	0	+100	+100	Added	—	—
“	PRJ003235 Florence Cummins Park	2,500	GO Bond - Infra.	0	0	+2,500	0	0	+2,500	Added	Scope Change	—
“	PRJ003250 Madison Square - Nathan Irby Park	3,600	GO Bond - Infra.	-400	0	+400	0	0	0	Modified	Cost Estimate Change	Project has design funds already.
“	PRJ003348 Bocek Park - Phase II Athletic Field Improvements	3,300	GO Bond - Infra.	-500	+300	0	+3,000	0	+2,800	Modified	Cost Estimate Change	—
“	PRJ003443 Gardenville Recreation center	500	GO Bond - Infra.	+500	0	0	0	0	+500	Added	Cost Estimate Change	Construction management funds needed.
“	PRJ003580 Rutland Park	1,200	GO Bond - Infra.	0	0	0	0	+1,200	+1,200	Added	—	—
“	PRJ003615 BGE Transmission Corridor Trail	12,500	GO Bond - Infra.	+500	0	0	+12,000	0	+12,500	Added	Priority Change	Requested in CIP Target Letter from DOP
“	PRJ003620 Broening Park Boat Ramp Replacement	3,000	State Grant	+250	0	+500	+500	+250	+1,500	Added	Priority Change	Applying for state waterway grant
“	“	“	GO Bond - Infra.	0	0	+1,500	0	0	+1,500	Added	Priority Change	Applying for state waterway grant

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003682 Fiber and IT Infrastructure	700	GO Bond - Infra.	0	0	+250	+200	+250	+700	Added	Priority Change	Adding program for existing facilities
“	PRJ003683 Security Alarms and Cameras	650	GO Bond - Infra.	0	0	+250	+150	+250	+650	Added	Priority Change	Adding program for upgrading existing facilities

Department of Transportation

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009504 CAP Alleys and Footways	PRJ003114 Curb Repair-Slab Repair Citywide (508-465)	4,000	HUR	0	-500	0	0	0	-500	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003115 Sidewalk Reconstruction (Repair) (504-100)	13,294	Other Cap.	0	0	0	-300	-300	-600	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	“	“	HUR	-6,682	-390	-130	-404	0	-7,606	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003116 Reconstruction of Alleys City Wide (504-200)	9,400	Other Cap.	+1,300	+100	-1,400	-1,050	-1,050	-2,100	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	“	“	HUR	-1,000	0	-500	+500	0	-1,000	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003121 FY25 ADA Accommodation Requests and Remediation	5,000	HUR	0	+1,000	+1,000	+1,000	+1,000	+4,000	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003136 Local Roadway Resurfacing including FHWA ADA Curb Ramp Construction (504-004)	20,000	HUR	0	-1,000	-1,000	-1,000	-1,000	-4,000	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003674 Sidewalk Reconstruction (Repair) Additional Priorities	12,675	HUR	+8,602	+2,000	+1,573	+500	0	+12,675	Added	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003675 Reconstruction of Alleys City Wide - Additional Priorities	4,929	HUR	+2,780	+750	+1,000	+399	0	+4,929	Added	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
CAP009506 CAP Bridges	PRJ001214 908766 Sisson Street over CSX Active	500	Fed. Grant	+400	0	0	0	0	+400	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+100	0	0	0	0	+100	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ001874 923015 Howard St Bridge Replacement	0	Fed. Grant	0	0	0	0	-13,800	-13,800	Removed	—	—
“	PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacement	6,750	Fed. Grant	+1,960	0	+3,440	-5,388	0	+12	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	“	“	HUR	+490	0	+860	0	0	+1,350	Added	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	PRJ002010 934003 Russell Street Bridge and Monroe Street Ramp over CSX	1,400	Fed. Grant	+1,120	0	0	0	0	+1,120	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+280	0	0	0	0	+280	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)	1,000	Fed. Grant	+800	0	0	0	0	+800	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+200	0	0	0	0	+200	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ002533 912762 506-762 Radecke Ave Bridge over Moores Run (BC 4405)	10,560	Fed. Grant	-4,560	+6,048	0	0	0	+1,488	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	“	“	HUR	-690	0	0	0	+1,512	+822	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212)	12,503	Fed. Grant	+1,994	+4,481	+140	+255	-2,294	+4,576	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	“	“	HUR	+2,600	0	0	0	+3,033	+5,633	Added	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	PRJ002547 937012 506-012 Rehabilitation of the Promenade Bulkhead near Harris Creek	4,000	HUR	+4,000	0	0	0	0	+4,000	Added	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	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	-1,000	+14,920	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	“	“	HUR	+1,500	0	+2,480	0	0	+3,980	Added	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	PRJ002551 962010 506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207)	1,300	Fed. Grant	0	0	0	0	-10,920	-10,920	Removed	—	—
“	“	“	HUR	+1,300	0	0	0	-1,500	-200	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation	1,300	Fed. Grant	+960	0	0	-17,720	0	-16,760	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	“	“	HUR	+260	0	0	0	0	+260	Added	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	PRJ002894 Russell Street Viaduct Over Ostend St and CSX	3,600	Fed. Grant	+2,880	0	0	0	-1,000	+1,880	Modified	Schedule Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	“	“	HUR	+720	0	0	0	0	+720	Added	Schedule Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211)	2,000	Fed. Grant	+1,600	-3,200	0	0	-19,200	-20,800	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	“	“	HUR	+400	-400	0	0	0	0	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	PRJ002896 Kelly Avenue Bridge Over Jones Falls (BC 3406)	3,200	Fed. Grant	+2,560	0	0	0	-1,000	+1,560	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	“	“	HUR	+640	0	0	0	0	+640	Added	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	PRJ002897 Hillen Road Bridge Over Chinquapin Run (BC 3556)	0	Fed. Grant	-2,240	0	0	-1,756	-4,772	-8,768	Removed	—	—
“	“	“	HUR	-240	0	0	0	0	-240	Removed	—	—
“	PRJ002911 Moravia Road Ramp E Bridge over Pulaski Highway (BC 4105)	0	HUR	-600	0	0	0	0	-600	Removed	—	—
“	PRJ003099 Keith Avenue Bridge Over Broening Highway (BC4301)	0	Fed. Grant	-800	0	0	-8,000	0	-8,800	Removed	—	—
“	“	“	HUR	-100	0	0	-1,000	0	-1,100	Removed	—	—
“	PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211)	4,000	Fed. Grant	-640	0	+960	+2,240	0	+2,560	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	“	“	HUR	-80	0	+160	+560	0	+640	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	PRJ003139 Annual Urgent Needs Bridge Repairs (506-754)	5,750	HUR	+1,000	0	0	-250	0	+750	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4501)	10,000	Fed. Grant	+1,200	0	0	+2,200	0	+3,400	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	“	“	HUR	+300	0	0	+550	0	+850	Modified	Priority Change	Priority/schedule/estimates updated based on preliminary engineering for Bridge Program projects.
“	PRJ003672 Penn Station Garage Improvements	800	HUR	+800	0	0	0	0	+800	Added	Priority Change	New Project, Multi-Agency Effort
CAP009508 CAP Streets and Highways	PRJ001108 908008 Belair Rd II and Erdman TR19301	931	HUR	+931	0	0	0	0	+931	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ001236 909051 N. Fremont and Lafayette TR19304	1,440	Fed. Grant	+985	0	0	0	0	+985	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+455	0	0	0	0	+455	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ001360 910071 Patapsco and Magnolia TR19307	11,223	Fed. Grant	0	+8,631	0	0	0	+8,631	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+2,592	0	0	0	0	+2,592	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ001436 911048 Park Heights, Rogers, and Strath TR19303	911	Fed. Grant	+729	0	0	0	0	+729	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+182	0	0	0	0	+182	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ001515 912047 25th St and Greenmt and Kirk TR19302	1,639	Fed. Grant	+1,311	0	0	0	0	+1,311	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+328	0	0	0	0	+328	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ001518 912052 Madison and Milton and Edison TR19305	1,366	Fed. Grant	+1,093	0	0	0	0	+1,093	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+273	0	0	0	0	+273	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ002178 905148 Greenway Trail: Northern Segment	13,800	Fed. Grant	-21,600	0	+11,700	0	0	-9,900	Modified	Schedule Change	Project Advancing, Schedule and Other components updated with new projections
“	“	“	HUR	-4,600	0	+1,300	0	0	-3,300	Modified	Schedule Change	Project Advancing, Schedule and Other components updated with new projections
“	PRJ002183 906153 Impact Investment Area Traffic	400	HUR	-300	-500	-500	-500	-500	-2,300	Modified	Cost Estimate Change	Project Advancing, Cost Update and Reprioritization
“	PRJ002521 907156 508-156 Falls Road at Northern Parkway	0	Fed. Grant	0	-4,000	0	0	0	-4,000	Removed	—	—
“	“	“	HUR	0	-1,000	0	0	0	-1,000	Removed	—	—

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaksi)	12,820	Fed. Grant	0	0	-20,400	+10,256	0	-10,144	Modified	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	0	0	-5,100	+2,564	0	-2,536	Modified	Cost Estimate Change	Cost estimates updated/increased as engineering progresses.
“	PRJ002524 907137 508-137 Improvements Along MTA Priority Bus Routes	10,000	HUR	+5,000	+3,000	+2,000	0	0	+10,000	Added	Cost Estimate Change	RAISE Grant requires local match contribution.
“	PRJ002526 Neighborhood Traffic Calming (508-151)	3,000	HUR	-500	-630	-820	-450	-200	-2,600	Modified	Cost Estimate Change	Cost updated with recent project advancements and need
“	PRJ002536 915131 508-131 Wolfe or Washington Street Bike Facility	4,798	Fed. Grant	+4,098	0	0	0	0	+4,098	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+700	0	0	0	0	+700	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ002715 916058 Pennington Avenue Rehabilitation from Birch St to E. Ordnance Rd. (City Line)	596	Fed. Grant	+496	0	0	0	0	+496	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+100	0	0	0	0	+100	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ002716 910123 Bush Street Bike Facility	600	HUR	+600	0	0	0	0	+600	Added	Priority Change	Project Advancing, Reprioritization
“	PRJ002901 Greenway Middle Branch Network Phase 2	8,070	Fed. Grant	+6,400	0	0	0	0	+6,400	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+1,670	0	0	0	0	+1,670	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd)	14,200	Fed. Grant	0	-11,040	0	0	+14,200	+3,160	Modified	Priority Change	Project Initiation and Preliminary Engineering Ongoing, priorities re-established across BCDOT CIP with consideration to projected project schedules
“	PRJ002903 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave)	0	Fed. Grant	0	-13,980	0	0	0	-13,980	Removed	—	—

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	“	“	HUR	0	-3,620	0	0	0	-3,620	Removed	—	—
“	PRJ002904 Johnston Square Improvements	0	Fed. Grant	0	-8,725	-2,067	0	0	-10,792	Removed	Cost Estimate Change	Project Initiation and Preliminary Engineering Ongoing, priorities re-established across BCDOT CIP with consideration to projected project schedules
“	PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St)	21,437	Fed. Grant	0	0	-11,090	+1,691	+15,459	+6,060	Modified	Priority Change	Project Initiation and Preliminary Engineering Ongoing, priorities re-established across BCDOT CIP with consideration to projected project schedules
“	“	“	HUR	0	0	-1,840	0	+4,287	+2,447	Modified	Priority Change	Project Initiation and Preliminary Engineering Ongoing, priorities re-established across BCDOT CIP with consideration to projected project schedules
“	PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line	840	Fed. Grant	+672	0	0	0	0	+672	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+168	0	0	0	0	+168	Added	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ002907 Wabash Multi-Modal Corridor	3,278	State Grant	+250	0	0	0	0	+250	Added	—	—
“	“	“	HUR	+28	+3,000	0	0	0	+3,028	Added	Schedule Change	Project Advancing, Schedule and Other components updated with new projections
“	PRJ002909 West Baltimore United	184,800	Fed. Grant	+60,500	0	0	0	0	+60,500	Modified	—	—
“	PRJ002910 Oldtown Mall Improvements	75	HUR	+75	0	0	0	0	+75	Added	Cost Estimate Change	Cost updated with recent project advancements and need
“	PRJ003095 Baltimore Greenway Trails Network: Boston Street Corridor	3,200	HUR	+3,200	0	0	0	0	+3,200	Added	Priority Change	Project Advancing, Reprioritization

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003096 25th Street/Huntingdon Avenue Rehabilitation - Greenmount Ave to 29th St	0	Fed. Grant	0	0	0	-26,714	0	-26,714	Removed	Priority Change	Project Initiation and Preliminary Engineering Ongoing, priorities re-established across BCDOT CIP with consideration to projected project schedules
“	PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton Street	12,125	Fed. Grant	0	0	-12,640	+9,700	0	-2,940	Modified	Priority Change	Project Initiation and Preliminary Engineering Ongoing, priorities re-established across BCDOT CIP with consideration to projected project schedules
“	“	“	HUR	0	0	0	+2,425	0	+2,425	Added	Cost Estimate Change	Project Initiation and Preliminary Engineering Ongoing, priorities re-established across BCDOT CIP with consideration to projected project schedules
“	PRJ003106 Pedestrian Safety Improvements with HSIP Grant	1,047	Fed. Grant	-843	0	0	0	0	-843	Modified	Cost Estimate Change	Grant Appropriation for Received Awarded Funds
“	“	“	HUR	-210	0	0	0	0	-210	Removed	—	—
“	PRJ003152 Belair Road Complete Streets Phase III	11,384	Fed. Grant	0	0	-13,360	+4,063	+6,441	-2,856	Modified	Priority Change	Project Initiation and Preliminary Engineering Ongoing, priorities re-established across BCDOT CIP with consideration to projected project schedules
“	“	“	HUR	0	0	0	0	+880	+880	Added	Priority Change	Project Initiation and Preliminary Engineering Ongoing, priorities re-established across BCDOT CIP with consideration to projected project schedules
“	PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connection	4,695	Fed. Grant	+1,375	0	0	0	0	+1,375	Added	—	—
“	“	“	HUR	+2,500	+820	0	0	0	+3,320	Added	Priority Change	Project Advancing, Reprioritization

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003204 Cecil Elementary School Safe Routes to School Grant Award	350	HUR	+350	0	0	0	0	+350	Added	Schedule Change	Project Advancing, Schedule and Other components updated with new projections
“	PRJ003207 Citywide Bike Master Plan - Bicycle and Pedestrian Count Program	250	HUR	+150	+100	0	0	0	+250	Added	Priority Change	Project Advancing, Reprioritization
“	PRJ003208 School Safety Improvements	550	HUR	+550	0	0	0	0	+550	Added	Schedule Change	Project Advancing, Schedule and Other components updated with new projections
“	PRJ003302 Safe Streets 4 All	0	State Grant	-30,000	0	0	0	0	-30,000	Removed	—	—
“	“	“	HUR	-3,000	0	0	0	0	-3,000	Removed	—	—
“	PRJ003507 Harbor Connector Ferry Landing ADA Improvements	1,492	HUR	+1,492	0	0	0	0	+1,492	Added	Priority Change	New Project Components, Reprioritization
“	PRJ003525 Frederick Avenue Streetscaping - DOT	6,200	Fed. Grant	0	0	+4,517	-4,917	0	-400	Modified	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	0	0	+1,000	0	0	+1,000	Added	Cost Estimate Change	Cost estimates updated/increased as engineering progresses.
“	PRJ003652 Remington Avenue Separated Bicycle Lane	2,300	State Grant	+160	0	0	0	0	+160	Added	—	—
“	“	“	HUR	+40	+2,100	0	0	0	+2,140	Added	Priority Change	New Project, Reprioritization
“	PRJ003668 Solo Gibbs Recreation Center Support	250	HUR	+250	0	0	0	0	+250	Added	Priority Change	New Project, Reprioritization
“	PRJ003669 Bicycle Facility Safety Upgrades and Hardening	350	HUR	+350	0	0	0	0	+350	Added	Priority Change	Project Advancing, Reprioritization
“	PRJ003670 Congressman Elijah Cummings Recreation Center Support	350	HUR	+350	0	0	0	0	+350	Added	Priority Change	New Project, Reprioritization
“	PRJ003671 Docking Infrastructure Improvements	2,000	HUR	+500	+500	+500	+500	0	+2,000	Added	Priority Change	New Account, New Priority
CAP009512 CAP Traffic Engineering	PRJ002552 Transportation Management Center Upgrade (964005 512-005)	8,580	Fed. Grant	0	+3,760	0	+1,920	0	+5,680	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	“	“	HUR	0	-480	+500	+480	0	+500	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	PRJ002917 Gwynns Falls Parkway & Garrison Boulevard Intersection Improvements	0	HUR	-1,050	0	0	0	0	-1,050	Removed	—	—
“	PRJ002918 Sinclair Lane Corridor Improvements	1,900	HUR	+200	0	0	0	0	+200	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	PRJ003103 Fayette Street Safety Study and Road Diet	1,020	HUR	-1,070	+770	0	0	0	-300	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	PRJ003104 Franklin-Mulberry Safety Initiative	1,500	Fed. Grant	-1,040	0	0	0	0	-1,040	Removed	—	—
“	“	“	HUR	+140	+1,100	0	0	0	+1,240	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	PRJ003105 Traffic Calming Quick-Build to Hardscape Conversion Citywide	1,130	HUR	-80	+230	+60	0	0	+210	Modified	Scope Change	Project Advancing, Updating Scope and Reprioritization
“	PRJ003124 Traffic Safety Improvements Citywide (512-080)	3,000	State Grant	-3,000	-3,000	-3,000	-3,000	-3,000	-15,000	Removed	—	—
“	“	“	HUR	+3,000	0	0	0	0	+3,000	Added	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	PRJ003127 Communications Upgrade - Wireless (512-017)	9,250	Fed. Grant	-8,930	+2,930	+5,000	0	0	-1,000	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	“	“	HUR	-1,250	0	+250	0	0	-1,000	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	PRJ003131 Toward Zero - Traffic Safety Improvements (512-005)	0	HUR	-1,000	-500	-500	-500	-500	-3,000	Removed	—	—
“	PRJ003134 Communications Upgrade - Hardwire (512-009)	18,863	Fed. Grant	-3,370	+5,000	-8,000	+5,075	+5,000	+3,705	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	“	“	HUR	0	+3,045	-883	+626	0	+2,788	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	PRJ003137 Traffic Signal Construction & Reconstruction (512-077)	8,200	Fed. Grant	0	+3,200	+3,840	0	0	+7,040	Added	Schedule Change	Minor schedule updates as engineering progresses and projections advance

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	“	“	HUR	+800	0	+360	0	0	+1,160	Added	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	PRJ003138 Intelligent Transportation System (ITS) Improvements (512-078)	1,300	HUR	-260	0	0	0	0	-260	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	PRJ003146 Broadway Intersection Improvements	5,200	Fed. Grant	-4,160	+4,160	0	0	0	0	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	“	“	HUR	-1,040	+1,040	0	0	0	0	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	PRJ003148 Orleans and Gay Street Intersection Improvements	0	Fed. Grant	-1,600	0	0	0	0	-1,600	Removed	—	—
“	“	“	HUR	-400	0	0	0	0	-400	Removed	—	—
“	PRJ003150 Traffic Signal Rewiring (512-025)	6,000	Fed. Grant	-120	0	+840	0	+900	+1,620	Modified	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	“	“	HUR	+120	0	+360	0	+300	+780	Modified	Cost Estimate Change	Cost estimates updated/increased as final engineering progresses.
“	PRJ003199 Traffic Signal Reconstruction - 10 Locations Citywide	6,920	Fed. Grant	-880	+800	0	0	0	-80	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	“	“	HUR	+1,300	+200	0	0	0	+1,500	Modified	Schedule Change	Minor schedule updates as engineering progresses and projections advance
“	PRJ003684 Liberty Heights Ave and Oakfield Ave Traffic Signal	500	Fed. Grant	+450	0	0	0	0	+450	Added	—	—
“	“	“	HUR	+50	0	0	0	0	+50	Added	Priority Change	New Account, New Priority
CAP009514 CAP Street Resurfacing	PRJ003110 Resurfacing JOC - Urgent Needs (514-002)	7,588	HUR	-1,000	-500	-250	-250	+88	-1,912	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003125 Resurfacing Northwest (514-214)	7,900	HUR	-3,100	-750	-250	-250	+250	-4,100	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003126 Resurfacing Southwest (514-215)	7,900	HUR	-3,100	-750	-250	-250	+250	-4,100	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
“	PRJ003128 Resurfacing Northeast (514-846)	7,900	HUR	-3,100	-750	-250	-250	+250	-4,100	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003129 Resurfacing Southeast (514-216)	7,900	HUR	-3,100	-750	-250	-250	+250	-4,100	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003130 Materials and Compliance Testing (508-029)	200	HUR	-720	-300	-300	-300	-200	-1,820	Modified	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003676 Resurfacing JOC - Urgent Needs - Additional Priorities	4,001	HUR	+986	+1,015	+1,250	+750	0	+4,001	Added	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003677 Resurfacing Northwest - Additional Priorities	7,000	HUR	+4,000	+1,000	+1,250	+750	0	+7,000	Added	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003678 Resurfacing Southwest - Additional Priorities	7,000	HUR	+4,000	+1,000	+1,250	+750	0	+7,000	Added	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003679 Resurfacing Northeast - Additional Priorities	7,000	HUR	+4,000	+1,000	+1,250	+750	0	+7,000	Added	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003680 Resurfacing Southeast - Additional Priorities	7,000	HUR	+4,000	+1,000	+1,250	+750	0	+7,000	Added	Priority Change	Minor changes to funding based on adjusted priorities for BCDOT CIP overall.
“	PRJ003689 Eutaw Street Resurfacing - Saratoga to Baltimore	750	HUR	+750	0	0	0	0	+750	Added	Priority Change	Priority with collaboration across Downtown Partnership project efforts
CAP009527 CAP Development Agencies Program	PRJ001625 914042 INSPIRE Schools Support	1,500	HUR	+1,000	+500	0	0	0	+1,500	Added	Priority Change	Project Advancing, Reprioritization
“	PRJ002366 915056 Pavement Condition Survey	1,000	HUR	+1,000	0	0	0	0	+1,000	Added	Priority Change	Added to support continued assessment management efforts for roadway pavement condition.

Parking Authority of Baltimore City

Cost Center	Project Name	Request FY27-31	Source	FY27	FY28	FY29	FY30	FY31	± Amt.	Change	Change Type	Change Justification
CAP009580 CAP Transportation	PRJ003309 Lexington Street Garage Elevator Modernization Plan	100	Rev. Bonds	0	0	-100	+100	0	0	Modified	Cost Estimate Change	Projected costs have increased.
“	PRJ003310 Little Italy Garage Elevator Modernization Plan	1,000	Rev. Bonds	0	+250	0	0	0	+250	Modified	Cost Estimate Change	Projected costs have increased.
“	PRJ003312 Penn Station Garage Elevator Modernization Plan	1,000	Rev. Bonds	+500	0	0	0	0	+500	Modified	Cost Estimate Change	Projected costs have increased.
“	PRJ003313 St. Paul Garage Elevator Modernization Plan	0	Rev. Bonds	0	0	-250	0	0	-250	Removed	Priority Change	Projected costs have increased.
“	PRJ003314 West Street Garage Elevator Modernization Plan	0	Rev. Bonds	-500	0	0	0	0	-500	Removed	Cost Estimate Change	Projected costs have increased.
“	PRJ003322 Caroline Street Garage Capital Repairs & Replacements	526	Rev. Bonds	+526	0	-455	0	0	+71	Modified	Cost Estimate Change	Projected costs have increased.
“	PRJ003323 Fayette Street Garage Capital Repairs & Replacements	714	Rev. Bonds	0	0	+455	0	0	+455	Modified	Cost Estimate Change	Projected costs have increased.
“	PRJ003324 Fleet & Eden Street Garage Capital Repairs & Replacements	1,987	Rev. Bonds	+800	0	0	0	0	+800	Modified	Cost Estimate Change	Projected costs have increased.
“	PRJ003326 West Street Garage Capital Repairs & Replacements	1,056	Rev. Bonds	+700	0	0	0	0	+700	Modified	Cost Estimate Change	Projected costs have increased.
“	PRJ003327 St Paul Street Garage Capital Repairs & Replacements	0	Rev. Bonds	0	-700	0	0	0	-700	Removed	Priority Change	Projected costs have increased.
“	PRJ003328 Franklin Street Garage Capital Repairs & Replacements 2	0	Rev. Bonds	-526	0	0	0	0	-526	Removed	Cost Estimate Change	Projected costs have increased.
“	PRJ003331 Garage Lighting Upgrades	0	Rev. Bonds	-800	0	0	0	0	-800	Removed	Cost Estimate Change	Projected costs have increased.