

FY26-31 CAPITAL IMPROVEMENT PLAN REPORT APPENDIX

COMPARISON OF FY26-31 AGENCY REQUESTS AND PLANNING COMMISSION RECOMMENDATIONS

Baltimore City Department of Planning

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Overview

This appendix compares the agency requests and adopted Planning Commission recommendations for the FY2026-2031 Capital Improvement Program.

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

- Added to the CIP
- Removed from the 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. In preparing recommendations for Commission review, staff provided information on the type of change and a brief narrative justification where possible.

Comparison Tables

Comparison of agency requests and Planning Commission recommendations by source

Agency Name	Source	FY26 Request	FY26 Rec.	FY26 Change Amt.	FY26-31 Request	FY26-31 Rec.	FY26-31 Change Amt.
Baltimore City Information and Technology	GO Bond - 3rd Public Infrastructure	—	0	0	—	13,400	+13,400
“	General Fund Revenue - Capital	7,000	6,750	-250	72,000	71,400	-600
Baltimore City Mayor’s Office	GO Bond - 1st Community & Econ. Dev.	—	-503	-503	—	-503	-503
“	GO Bond - 2nd Community & Econ. Dev.	—	-185	-185	—	-185	-185
“	GO Bond - 3rd Community & Econ. Dev.	—	-546	-546	—	-546	-546
“	GO Bond - 3rd Public Infrastructure	2,000	5,250	+3,250	16,100	20,030	+3,930
“	GO Bond – 6th Community and Econ. Dev.	1,100	1,100	0	6,600	6,600	0
“	General Fund Revenue - Capital	14,500	20,000	+5,500	35,000	20,000	-15,000
Baltimore City Public Schools	GO Bond – 51st School	27,500	27,500	0	195,000	195,000	0
Baltimore Development Corporation	Casino Supp-Community Grant - Capital	—	1,000	+1,000	—	2,000	+2,000
“	GO Bond – 6th Community and Econ. Dev.	3,000	3,000	0	13,800	13,800	0
“	General Fund Revenue - Capital	—	2,000	+2,000	—	2,000	+2,000
Department of General Services	GO Bond - 2nd Recreation and Parks & Public Facilities	—	-125	-125	—	-125	-125
“	GO Bond - 3rd Public Infrastructure	26,500	12,950	-13,550	238,350	262,505	+24,155
“	GO Bond - 3rd Recreation and Parks & Public Facilities	—	-275	-275	—	-275	-275
“	General Fund Revenue - Capital	650	650	0	650	650	0
“	State Grants	—	1,850	+1,850	—	1,850	+1,850
Department of Housing and Community Development	Federal Grants	12,750	14,750	+2,000	76,500	78,500	+2,000
“	GO Bond - 3rd Public Infrastructure	—	0	0	—	16,265	+16,265
“	GO Bond – 5th Affordable Housing	10,000	10,000	0	66,000	66,000	0
“	GO Bond – 6th Community and Econ. Dev.	20,900	20,900	0	120,800	70,600	-50,200
“	General Fund Revenue - Capital	8,000	9,100	+1,100	48,000	17,800	-30,200
“	Pimlico Local Impact Grant - Capital	0	0	0	0	0	0
“	State Grants	20,000	20,000	0	118,550	118,550	0
Department of Planning	GO Bond - 2nd Community & Econ. Dev.	—	-774	-774	—	-774	-774

COMPARISON OF AGENCY REQUESTS AND PLANNING COMMISSION RECOMMENDATIONS BY SOURCE

Agency Name	Source	FY26 Request	FY26 Rec.	FY26 Change Amt.	FY26-31 Request	FY26-31 Rec.	FY26-31 Change Amt.
"	General Fund Revenue - Capital	300	-391	-691	1,950	1,259	-691
"	State Grants	—	300	+300	—	300	+300
Department of Public Works	Counties Grant-Capital	130,978	130,978	0	807,935	807,935	0
"	Federal Grants	8,584	8,584	0	8,584	8,584	0
"	GO Bond - 3rd Public Infrastructure	18,500	29,000	+10,500	50,500	98,000	+47,500
"	Revenue Bonds	328,502	328,502	0	2,186,964	2,186,964	0
"	State Grants	20,670	20,670	0	20,670	20,670	0
"	Utility Revenue	45,000	45,000	0	319,500	319,500	0
Department of Recreation and Parks	Casino Supp-Community Grant - Capital	3,000	3,000	0	8,500	4,500	-4,000
"	Federal Grants	-12,000	0	+12,000	-12,000	0	+12,000
"	GO Bond - 2nd Recreation and Parks & Public Facilities	—	125	+125	—	125	+125
"	GO Bond - 3rd Public Infrastructure	8,400	15,300	+6,900	71,000	95,800	+24,800
"	GO Bond - 3rd Recreation and Parks & Public Facilities	—	275	+275	—	275	+275
"	General Fund Revenue - Capital	—	4,000	+4,000	—	4,000	+4,000
"	State Grants	3,912	4,112	+200	38,662	38,862	+200
Department of Transportation	Federal Grants	42,000	129,540	+87,540	252,000	339,500	+87,500
"	GO Bond - 1st Community & Econ. Dev.	—	503	+503	—	503	+503
"	GO Bond - 2nd Community & Econ. Dev.	—	959	+959	—	959	+959
"	GO Bond - 3rd Community & Econ. Dev.	—	546	+546	—	546	+546
"	GO Bond - 3rd Public Infrastructure	0	0	0	12,000	12,000	0
"	General Fund HUR Eligible- Capital	94,100	94,100	0	263,200	263,200	0
"	General Fund Revenue - Capital	—	13,391	+13,391	—	52,691	+52,691
"	Other Funds - Capital	2,700	2,700	0	16,200	16,200	0
"	Revenue Bonds	3,544	3,544	0	12,177	12,177	0
"	State Grants	25,792	19,792	-6,000	70,792	64,792	-6,000

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.

The fiscal year columns show the differences between the amount programmed for that year in the FY26-31 CIP requests and the FY26-31 CIP recommendations. Staff filled in the change type and justification information in preparing the recommendations for Planning Commission approval.

All amounts are in thousands of dollars.

Baltimore City Information and Technology

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
CAP009116 CAP Information and Technology (BCIT)	PRJ001978 929030 Broadband Network Upgrade	13,400	GO Bond - Infra.	0	0	+2,000	+2,400	+4,000	+5,000	+13,400	Added	Priority Change	Critical to maintain and expand the City's broadband network
"	PRJ002410 915079 117-079 Infrastructure Platforms Upgrades	12,000	PAYGO	0	-2,000	0	0	0	0	-2,000	Modified	Priority Change	Reduced due to limited General Funds
"	PRJ002418 923059 117-059 Application Infrastructure and Integration Upgrade	24,250	PAYGO	0	-1,400	-325	-325	-350	-350	-2,750	Modified	Priority Change	Reduced due to limited General Funds
"	PRJ003469 VDI Expansion to Azure Environment	1,700	PAYGO	0	+1,700	0	0	0	0	+1,700	Added	Cost Estimate Change	BCIT provided cost estimate for this specific project
"	PRJ003470 Salesforce 311 Migration	2,850	PAYGO	0	+2,700	0	0	0	0	+2,700	Modified	Cost Estimate Change	BCIT provided updated cost estimate
"	PRJ003517 Artificial Intelligence Innovation	0	PAYGO	-250	0	0	0	0	0	-250	Removed	Priority Change	Description is vague. Unclear what the deliverable is.

Baltimore City Mayor's Office

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
CAP009127 CAP Mayoralty-Related	PRJ000707 905228 Pinderhughes School Active	-503	GO Bond - CED	-503	0	0	0	0	0	-503	Added	Priority Change	Re-allocating old and inactive appropriations to support Greenway Trail
"	PRJ001246 909068 Surplus Schools	12,030	GO Bond - Infra.	+2,250	-7,500	0	-3,600	+3,500	+3,280	-2,070	Modified	—	—
"	PRJ003530 Emergency Services - Women and Children's Shelter	0	PAYGO	-14,500	0	0	0	0	0	-14,500	Removed	—	—
"	PRJ003531 Emergency Services - Overflow Shelter	0	PAYGO	0	-8,500	0	0	0	0	-8,500	Removed	—	—
"	PRJ003532 Emergency Services - Men's Shelter	0	PAYGO	0	-12,000	0	0	0	0	-12,000	Removed	—	—
"	PRJ003536 Homeless Services Facilities	18,000	PAYGO	+18,000	0	0	0	0	0	+18,000	Added	Priority Change	Previously leasing facilities and now establishing permanent location
"	PRJ003538 Public Art	6,000	GO Bond - Infra.	+1,000	+1,000	+1,000	+1,000	+1,000	+1,000	+6,000	Added	Priority Change	New approach to Percent for Art
"	PRJ003539 Economic Development Support	2,000	PAYGO	+2,000	0	0	0	0	0	+2,000	Added	Priority Change	New project to support economic development projects
RES009129 RES Mayoralty-Related	PRJ000987 907048 Green Network Plan	-185	GO Bond - CED	-185	0	0	0	0	0	-185	Added	Priority Change	Re-allocating old and inactive appropriations to support Greenway Trail
"	PRJ001537 912088 Vincent Street Park Expansion	-546	GO Bond - CED	-546	0	0	0	0	0	-546	Added	Priority Change	Re-allocating old and inactive appropriations to support Greenway Trail

Baltimore Development Corporation

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
CAP009601 CAP Baltimore Development Corporation (BDC)	PRJ002282 910098 Warner St. Entertainment Distr	2,000	Casino Impact	+1,000	+1,000	0	0	0	0	+2,000	Added	Cost Estimate Change	Reflecting contribution of CLIF funds
"	PRJ003540 Small Business Assistance Program	2,000	PAYGO	+2,000	0	0	0	0	0	+2,000	Added	Priority Change	New project to provide addl assistance to small businesses

Department of General Services

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
CAP009197 CAP General Services	PRJ000528 904230 Abel Wolman HVAC and Fire Protection	45,000	GO Bond - Infra.	0	0	-6,497	+12,547	+20,000	0	+26,050	Modified	Schedule Change	Adjusted to move all construction funding into single year
"	PRJ002456 906365 197-365 Northeast Police District Station Renovation or Replacement	32,400	GO Bond - Infra.	-16,850	+30,300	-13,450	0	0	0	0	Modified	Schedule Change	Adjusted to move all construction funding into single year
"	PRJ002749 City Hall HVAC/ Floodproofing (Study)	12,835	GO Bond - Infra.	0	0	0	0	-50	0	-50	Modified	—	—
"	PRJ003029 Northern Community Action Center – Redevelopment, Reconstruction, and Expansion	3,050	State Grant	+1,850	0	0	0	0	0	+1,850	Added	Schedule Change	Appropriation of State funds that were previously allocated
"	PRJ003045 Eastern District - HVAC Replacement	3,300	GO Bond - Infra.	+3,300	-3,300	0	0	0	0	0	Modified	Schedule Change	—
"	PRJ003052 Southwest District - Gym and Breakroom	460	GO Bond - Infra.	0	0	+160	-900	0	0	-740	Modified	Scope Change	Recommending agency reduce scope
"	PRJ003064 Fire Headquarters Building - ADA Upgrade	628	GO Bond - Infra.	0	+400	-500	0	0	0	-100	Modified	Schedule Change	—
"	PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement	33,000	GO Bond - Infra.	0	0	-1,000	+1,000	0	0	0	Modified	Schedule Change	—
"	PRJ003078 Courthouse Cummings - Freight Elevator Upgrades	1,750	GO Bond - Infra.	0	-750	+750	0	0	0	0	Modified	Schedule Change	—
"	PRJ003491 Northwest Police District - Gym and Breakroom	500	GO Bond - Infra.	0	0	0	0	0	-1,000	-1,000	Modified	Scope Change	Recommending agency reduce scope
CAP009534 CAP Convention Center	PRJ003183 Convention Center (East & West) - Roof Replacement	4,798	GO Bond - Infra.	0	0	0	-2	0	0	-2	Modified	—	—
"	PRJ003492 Convention Center - Replace Dry Sprinkler System at Loading Dock	600	GO Bond - Infra.	0	-300	+300	0	0	0	0	Modified	Schedule Change	Adjusted to move all construction funding into single year
"	PRJ003493 Convention Center - Install Hydronic Boiler	577	GO Bond - Infra.	0	0	-3	0	0	0	-3	Modified	—	—

DEPARTMENT OF GENERAL SERVICES

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
RES009194 RES General Services	PRJ000705 905222 McKim Free School HVAC	-400	GO Bond - Parks	-125	0	0	0	0	0	-125	Added	—	—
“	“	“	GO Bond - Parks	-275	0	0	0	0	0	-275	Added	—	—

Department of Housing and Community Development

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
CAP009588 CAP Housing and Community Development	PRJ000175 901926 Cold, Home, and Montebello Acquisition and Demolition	1,500	PAYGO	0	0	-760	-45	-750	-180	-1,735	Modified	Priority Change	This area is an Impact Investment Area. See PRJ002439 Impact Investment Areas
"	PRJ001876 923019 Homeowner Incentives Program	19,750	PAYGO	+1,300	0	0	0	0	0	+1,300	Added	—	—
"	"	"	GO Bond - CED	0	-250	-1,000	-1,000	-1,000	-1,000	-4,250	Modified	—	—
"	PRJ002439 916085 588-085 Impact Investment Areas	137,550	PAYGO	-700	-300	-3,000	-3,000	-3,000	-3,000	-13,000	Modified	—	—
"	"	"	GO Bond - CED	0	0	-11,500	-11,500	-11,650	-11,450	-46,100	Modified	—	—
"	PRJ002678 913070 Middle Neighborhood Implementation	5,050	PAYGO	+500	0	0	0	0	0	+500	Added	Priority Change	Addl support for Equitable Neighborhood Development recommendation to support middle nhoods
"	"	"	GO Bond - CED	0	0	+50	+50	+50	0	+150	Modified	—	—
"	PRJ003476 Site Preparation	1,500	PAYGO	0	0	-1,000	0	0	0	-1,000	Modified	Priority Change	See PRJ002439 Impact Investment Areas
"	PRJ003477 Poe Home Public Right Of Way Infrastructure	16,265	PAYGO	0	-1,000	-2,740	-4,455	-3,750	-4,320	-16,265	Removed	—	—
"	"	"	GO Bond - Infra.	0	+1,000	+2,740	+4,455	+3,750	+4,320	+16,265	Added	Priority Change	Recommending funding for infrastructure in support of potential CHOICE application.
CAP009593 CAP Housing and Community Development CDBG	PRJ003535 Emergency Mortgage Housing Assistance Program	2,000	Fed. Grant	+2,000	0	0	0	0	0	+2,000	Added	Priority Change	DHCD provided update that this needs to be funded out of CDBG capital funds.

Department of Planning

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
CAP009188 CAP Planning	PRJ001790 919052 BGN Smithson Park	-723	GO Bond - CED	-723	0	0	0	0	0	-723	Added	Priority Change	Re-allocating old and inactive appropriations to support Greenway Trail
"	PRJ001841 921053 BGN Harlem Park	-52	GO Bond - CED	-52	0	0	0	0	0	-52	Added	Priority Change	Re-allocating old and inactive appropriations to support Greenway Trail
"	PRJ002017 935019 Baltimore Green Network	-477	PAYGO	-477	0	0	0	0	0	-477	Added	Priority Change	Re-allocating old and inactive appropriations to support Greenway Trail
"	PRJ003537 Northern Community Action Center - Redevelopment and Reconstruction Study	300	State Grant	+300	0	0	0	0	0	+300	Added	Schedule Change	Appropriation of State funds that were previously allocated
RES009186 RES Planning	PRJ000003 901010 Historic Public Monuments	-214	PAYGO	-214	0	0	0	0	0	-214	Added	Priority Change	Re-allocating old and inactive appropriations to support Greenway Trail

Department of Public Works

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
CAP009517 CAP Solid Waste	PRJ002517 961010 517-010 Eastside Transfer Station	63,000	GO Bond - Infra.	+8,500	-5,000	0	0	0	+42,000	+45,500	Modified	Cost Estimate Change	Fully fund Phase 1 and 2 in FY26 and fund Phase 3 in FY31
"	PRJ002682 924037 Western Sanitation Yard Renovation	2,000	GO Bond - Infra.	+2,000	0	0	0	0	0	+2,000	Added	Cost Estimate Change	DPW provided updated cost estimate

Department of Recreation and Parks

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
CAP009474 CAP Recreation and Parks	PRJ001004 907097 Irvington Field at Fred B. Leidig Recreation Center	500	GO Bond - Infra.	+500	0	0	0	0	0	+500	Added	Cost Estimate Change	Still needs to be bid; \$500k in management funding based on engineers' estimate of \$2.5M
"	PRJ001267 909106 Druid Hill Park Reservoir	23,200	PAYGO	+600	0	0	0	0	0	+600	Added	—	—
"	"	"	GO Bond - Infra.	-600	0	0	0	0	0	-600	Modified	—	—
"	PRJ001457 911093 Clifton Park Improvement FY 18	5,850	PAYGO	+2,000	0	0	0	0	0	+2,000	Added	Cost Estimate Change	Add funding will allow lighting to remain part of scope of project
"	PRJ002132 904772 Dypski Park Improvements	155	GO Bond - Infra.	-20	0	0	0	0	0	-20	Modified	—	—
"	PRJ002136 906122 CC Jackson Park Expansion	3,600	GO Bond - Infra.	+2,700	0	0	0	0	0	+2,700	Modified	Cost Estimate Change	Increase is based on the engineer's estimate
"	PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II)	5,000	State Grant	-2,000	0	0	0	0	0	-2,000	Modified	Cost Estimate Change	BCRP is receiving \$2m in state grants as opposed to the \$4m anticipated
"	"	"	GO Bond - Infra.	+2,000	0	0	0	0	0	+2,000	Modified	Cost Estimate Change	Making up the gap caused by lower state funding than anticipated
"	PRJ002154 909132 Solo Gibbs Recreation Center - Phase II	8,150	State Grant	+2,500	0	0	0	0	0	+2,500	Added	—	—
"	"	"	Casino Impact	0	0	-4,000	0	0	0	-4,000	Modified	—	—
"	"	"	GO Bond - Infra.	0	-2,450	+4,150	0	0	0	+1,700	Modified	—	—
"	PRJ002488 907163 474-163 Cab Calloway Legends Sq Park	800	State Grant	+700	0	0	0	0	0	+700	Added	Cost Estimate Change	BCRP provided updated cost estimate
"	"	"	GO Bond - Infra.	+100	0	0	0	0	0	+100	Added	Cost Estimate Change	BCRP provided updated cost estimate
"	PRJ002493 908191 474-191 Patterson Park Pool and Bathhouse	1,400	PAYGO	+1,400	0	0	0	0	0	+1,400	Added	Cost Estimate Change	Additional money needed to fund both the bathhouse and wading pool

DEPARTMENT OF RECREATION AND PARKS

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
"	PRJ002497 911126 474-128 Tree Baltimore Program	1,800	GO Bond - Infra.	+200	0	0	0	0	+200	+400	Modified	Priority Change	Recommending consistent funding for tree planting
"	PRJ002506 916079 474-079 Bocek Park Athletic Center- Gym & BB Court Construction	1,120	GO Bond - Infra.	+1,120	0	0	0	0	0	+1,120	Added	Cost Estimate Change	BCRP provided an updated cost estimate
"	PRJ002880 FY24 Athletic Court Resurfacing	850	GO Bond - Infra.	0	+200	-200	0	0	0	0	Modified	Schedule Change	—
"	PRJ002886 Lillian Jones Recreation Center Improvements	15,200	GO Bond - Infra.	+900	0	+15,000	0	0	0	+15,900	Added	Priority Change	High priority per BCRP Playbook
"	PRJ003264 O'Donnell Heights Pool	8,600	GO Bond - Infra.	0	-600	0	+600	0	0	0	Modified	Schedule Change	Shifted Planning funds closer to the construction funding
"	PRJ003450 Bentalou Recreation Center Replacement	0	State Grant	-1,000	0	0	0	0	0	-1,000	Removed	Priority Change	—
"	PRJ003451 Facility Roof Replacements	4,200	GO Bond - Infra.	0	+100	+100	+100	+100	+100	+500	Modified	Priority Change	Based on the playbook
"	PRJ003452 Facility HVAC replacements	2,950	GO Bond - Infra.	0	+100	+100	+100	+100	+100	+500	Modified	Priority Change	Based on the Playbook
"	PRJ003542 McKim Free School	400	GO Bond - Parks	+125	0	0	0	0	0	+125	Added	—	—
"	"	"	GO Bond - Parks	+275	0	0	0	0	0	+275	Added	—	—
RES009475 RES Recreation and Parks	PRJ001011 907113 Choice Nh Recreation Facility	0	Fed. Grant	+12,000	0	0	0	0	0	+12,000	Removed	—	—

Department of Transportation

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
CAP009504	PRJ003114 Curb Repair-Slab	10,500	HUR	-66	0	0	0	0	0	-66	Modified	—	—
CAP Alleys and Footways	Repair Citywide (508-465)												
“	“	“	PAYGO	+3,000	0	0	0	0	0	+3,000	Added	Priority Change	Increased to address significant deferred maintenance
“	PRJ003115 Sidewalk Reconstruction (Repair) (504-100)	35,400	HUR	0	0	0	0	+250	0	+250	Modified	—	—
CAP009506 CAP Bridges	PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation	8,900	HUR	0	-10	0	0	0	0	-10	Removed	—	—
“	PRJ002897 Hillen Road Bridge Over Chinguapin Run (BC 3556)	4,664	Fed. Grant	-160	+160	0	0	0	0	0	Modified	Schedule Change	Adjusted to move all Planning funds to the same year
“	PRJ003099 Keith Avenue Bridge Over Broening Highway (BC4301)	5,500	Fed. Grant	0	+200	-200	0	0	0	0	Modified	Schedule Change	Adjusted to move all Planning funds to the same year
“	“	“	HUR	0	+50	-50	0	0	0	0	Modified	Schedule Change	Adjusted to move all Planning funds to the same year
“	PRJ003100 Franklinton Road Bridge Over Gwynns Falls (BC2407)	1,000	Fed. Grant	+200	-200	0	0	0	0	0	Modified	Schedule Change	Adjusted to move all Planning funding to the same year
“	“	“	HUR	+50	-50	0	0	0	0	0	Modified	Schedule Change	Adjusted to move all Planning funding to the same year
CAP009508 CAP Streets and Highways	PRJ002526 Neighborhood Traffic Calming (508-151)	7,940	HUR	+540	+500	+630	+820	+450	+200	+3,140	Modified	Priority Change	Increased due to high priority expressed during PC presentation
“	“	“	PAYGO	+1,000	0	0	0	0	0	+1,000	Added	Priority Change	Increased due to high priority expressed during PC presentation
“	PRJ002903 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave)	18,100	HUR	0	0	+120	-120	0	0	0	Modified	Schedule Change	Adjusted to consolidate funding
“	PRJ002908 Druid Park Lake Drive Complete Streets Reconstruction	0	State Grant	-6,000	0	0	0	0	0	-6,000	Removed	—	—
“	PRJ002909 West Baltimore United	125,000	Fed. Grant	+85,000	0	0	0	0	0	+85,000	Added	Priority Change	Reflects award from US DOT

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
"	"	"	HUR	0	-500	-500	-500	-500	0	-2,000	Removed	—	—
"	"	"	PAYGO	+700	+12,184	+12,184	+7,466	+7,466	0	+40,000	Added	Priority Change	Reflects local match submitted as part of application to US DOT
"	PRJ003091 Hamilton Avenue Streetscape	96	HUR	-24	0	0	0	0	0	-24	Removed	—	—
"	PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connection	5,200	Fed. Grant	+2,500	0	0	0	0	0	+2,500	Added	Priority Change	Complete acquisition
"	"	"	PAYGO	+691	0	0	0	0	0	+691	Added	Priority Change	Complete acquisition
"	"	"	GO Bond - CED	+503	0	0	0	0	0	+503	Added	Priority Change	Complete acquisition
"	"	"	GO Bond - CED	+959	0	0	0	0	0	+959	Added	Priority Change	Complete acquisition
"	"	"	GO Bond - CED	+546	0	0	0	0	0	+546	Added	Priority Change	Complete acquisition
CAP009512 CAP Traffic Engineering	PRJ003107 Complete Streets Studies and Initiatives	0	HUR	-500	-500	-200	-200	-200	-200	-1,800	Removed	Priority Change	Re-allocating capital funds to focus on physical improvements.
"	PRJ003124 Traffic Safety Improvements Citywide (512-080)	18,000	PAYGO	+3,000	0	0	0	0	0	+3,000	Added	—	—
CAP009514 CAP Street Resurfacing	PRJ003110 Resurfacing JOC - Urgent Needs (514-002)	14,000	HUR	0	-50	0	0	0	0	-50	Modified	—	—
"	PRJ003125 Resurfacing Northwest (514-214)	21,050	HUR	0	+140	0	0	0	0	+140	Modified	Priority Change	Increased to address significant deferred maintenance
"	"	"	PAYGO	+1,250	0	0	0	0	0	+1,250	Added	Priority Change	Increased to address significant deferred maintenance
"	PRJ003126 Resurfacing Southwest (514-215)	21,050	HUR	0	+140	0	0	0	0	+140	Modified	Priority Change	Increased to address significant deferred maintenance
"	"	"	PAYGO	+1,250	0	0	0	0	0	+1,250	Added	Priority Change	Increased to address significant deferred maintenance

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	FY26-31 Rec. Total	Source	FY26	FY27	FY28	FY29	FY30	FY31	FY26-31 Change Amt.	Change	Change Type	Change Justification
"	PRJ003128 Resurfacing Northeast (514-846)	21,050	HUR	0	+140	0	0	0	0	+140	Modified	Priority Change	Increased to address significant deferred maintenance
"	"	"	PAYGO	+1,250	0	0	0	0	0	+1,250	Added	Priority Change	Increased to address significant deferred maintenance
"	PRJ003129 Resurfacing Southeast (514-216)	21,050	HUR	0	+140	0	0	0	0	+140	Modified	Priority Change	Increased to address significant deferred maintenance
"	"	"	PAYGO	+1,250	0	0	0	0	0	+1,250	Added	Priority Change	Increased to address significant deferred maintenance