

FY26-31 CAPITAL IMPROVEMENT PLAN REPORT APPENDIX

COMPARISON OF FY26-30 PERIOD FROM FY25-30 CIP AND FY26-31 CIP

Baltimore City Department of Planning

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Overview

This appendix provides tables comparing the overlapping periods between the prior year (PY) Capital Improvement Program that covered the six-year FY2025-2030 period and the current year (CY) program covering the FY2026-2031 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.

Project Request Comparison Tables

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 FY25-30 CIP request and the FY26-31 CIP approved by BOE. Agencies provided change type and justification information as part of the FY26-31 request process.

All amounts are in thousands of dollars.

Baltimore City Information Technology

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009116 CAP Information and Technology (BCIT)	PRJ002418 923059 117-059 Application Infrastructure and Integration Upgrade	27,000	PAYGO	Modified	-2,780	-2,780	0	0	0	0	Priority Change	BCIT has identified more urgent projects that require more immediate attention.
"	PRJ003118 Unifier	0	PAYGO	Removed	-200	-200	0	0	0	0	—	—
"	PRJ003119 Permitting	1,262	PAYGO	Modified	-738	-738	0	0	0	0	Cost Estimate Change	BCIT has built out a permitting team that assists agencies with implementing permitting solutions. This project will focus on implementing permitting transformations at other agencies.
"	PRJ003464 CitiWatch Infrastructure Investments	1,668	PAYGO	Added	+1,668	+1,668	0	0	0	0	Priority Change	Citiwatch's aging infrastructure continues to affect camera operability. Investing in infa
"	PRJ003466 Network Access Control	300	PAYGO	Added	+300	+300	0	0	0	0	Priority Change	This project reduces the instances of unauthorized access to City systems and data leaks.
"	PRJ003467 Exchange 2016 & Email Architecture Redesign	150	PAYGO	Added	+150	+150	0	0	0	0	Priority Change	Exchange 2016 goes end of life in 2025. This application is critical to City operating Office 365 and performing critical functions.
"	PRJ003468 Unity Storage Replacement	200	PAYGO	Added	+200	+200	0	0	0	0	Priority Change	The City continues to utilize more cloud based solutions and storage.

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
												As such, BCIT is looking to implement new storage solutions to maximize the City's storage capacity and support the increasing demand for IT services.
"	PRJ003470 Salesforce 311 Migration	150	PAYGO	Added	+150	+150	0	0	0	0	Priority Change	The current system that houses Salesforce is very costly. Migrating the existing data to a new platform will save money and improve functionality.
"	PRJ003471 GIS Transformation	1,000	PAYGO	Added	+1,000	+1,000	0	0	0	0	Priority Change	The City's GIS teams utilize outdated IT system, impacting performance across agencies like BCIT, DHCD, DOT etc. Ensuring the availability of a reliable GIS system is critical to impacting the operations GIS teams throughout the City.
"	PRJ003517 Artificial Intelligence Innovation	250	PAYGO	Added	+250	+250	0	0	0	0	Priority Change	Artificial intelligence is transforming industries. The City will invest in configuring applications to use A.I in order to increase and reduce the instances of manual/ repetitive tasks.

Baltimore City Mayor's Office

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009127 CAP Mayorality-Related	PRJ000310 903001 Mayorality Unallocated Reserve	0	GO Bond - CED	Removed	-5,000	-1,000	-1,000	-1,000	-1,000	-1,000	—	—
“	PRJ000796 905795 Capital Project Priorities	0	GO Bond - Infra.	Removed	-103,700	-7,250	-12,700	-23,150	-24,200	-36,400	—	—
“	PRJ003504 Cultural Spaces Capital Support Program	6,000	GO Bond - CED	Added	+5,000	+1,000	+1,000	+1,000	+1,000	+1,000	Schedule Change	Changing the timing of the grant application process
“	PRJ003530 Emergency Services - Women and Children's Shelter	14,500	PAYGO	Added	+14,500	+14,500	0	0	0	0	—	—
“	PRJ003531 Emergency Services - Overflow Shelter	8,500	PAYGO	Added	+8,500	0	+8,500	0	0	0	—	—
“	PRJ003532 Emergency Services - Men's Shelter	12,000	PAYGO	Added	+12,000	0	+12,000	0	0	0	—	—

Baltimore City Public Schools

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009417 CAP City Schools System Upgrades Systemic	PRJ001287 909212 Systemic Improvements	84,500	GO Bond - Schools	Modified	-70,873	-16,373	-12,500	-15,000	-12,000	-15,000	—	—
“	PRJ002071 961005 Programmatic Space Upgrades	10,000	GO Bond - Schools	Modified	+5,500	-500	+1,500	+1,500	+1,500	+1,500	—	—
CAP009418 CAP City Schools System Upgrades Construction	PRJ002352 957010 Marie G Farring 203	0	GO Bond - Schools	Removed	-1,000	-1,000	0	0	0	0	—	—
“	PRJ002877 Benjamin Franklin High School Renovation	28,000	GO Bond - Schools	Modified	+15,900	-1,100	+1,250	+250	+4,250	+11,250	—	—
“	PRJ002878 Edmondson High School Renovation	38,973	GO Bond - Schools	Modified	+26,873	+1,873	+3,250	+13,250	+6,250	+2,250	—	—
“	PRJ003526 Curtis Bay Elementary #207 HVAC	2,300	GO Bond - Schools	Added	+2,300	+2,300	0	0	0	0	—	—
“	PRJ003527 Ben Franklin High #239 Modular Addition	9,000	GO Bond - Schools	Added	+9,000	0	+9,000	0	0	0	—	—
“	PRJ003528 Healthy Schools FY25 Projects	10,300	GO Bond - Schools	Added	+10,300	+10,300	0	0	0	0	—	—
“	PRJ003529 Healthy Schools FY24 Windows & Doors	7,000	GO Bond - Schools	Added	+7,000	+7,000	0	0	0	0	—	—

Baltimore Development Corporation

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009601 CAP Baltimore Development Corporation (BDC)	PRJ000167 901860 Industrial and Commercial	1,100	GO Bond - CED	Modified	-700	-300	-200	-200	0	0	Priority Change	Program has enough funding to allow for prioritization of other accounts in FY2026-29
“	PRJ000665 905109 Micro Loan Active	1,100	GO Bond - CED	Modified	-700	-300	-200	-200	0	0	Priority Change	Program has enough funding to allow for prioritization of other accounts in FY2026-29
“	PRJ002025 937013 Facade Improvements Active	4,900	GO Bond - CED	Modified	+400	0	0	+400	0	0	Priority Change	Program has seen increased use and needs increased funding in FY28 to ensure program remains active.
“	PRJ003437 Charm TV Community Incubator	1,000	GO Bond - CED	Added	+1,000	+600	+400	0	0	0	Priority Change	Project has been identified as a key priority with a minor predevelopment and construction financing gap for completion

Department of General Services

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009197 CAP General Services	PRJ000528 904230 Abel Wolman HVAC and Fire Protection	18,950	GO Bond - Infra.	Modified	+6,550	-11,300	-1,100	+6,497	+12,453	0	Priority Change	Made adjustments in funds request and FY to better work with other agency priorities
“	PRJ000889 906226 Harford Sr Envelope Upgrades	2,000	GO Bond - Infra.	Added	+2,000	+2,000	0	0	0	0	Cost Estimate Change	Funding needed to full estimate shortage
“	PRJ001009 907105 City Hall Extension Stone Walls Renovation	500	GO Bond - Infra.	Modified	-2,000	-2,000	0	0	0	0	Cost Estimate Change	Lees funding required to complete the project
“	PRJ002446 904294 197-294 Star Spangled Banner Flag House HVAC Upgrades	1,000	GO Bond - Infra.	Modified	0	+1,000	-1,000	0	0	0	Priority Change	Looking to move to construction sooner than expected
“	PRJ002456 906365 197-365 Northeast Police District Station Renovation or Replacement	32,400	GO Bond - Infra.	Modified	+1,400	+16,850	+2,100	-5,350	-12,200	0	Priority Change	Raised priority to meet the design timeline
“	PRJ002749 City Hall HVAC/ Floodproofing (Study)	12,885	GO Bond - Infra.	Modified	+4,385	-8,500	0	0	0	+12,885	Scope Change	This is now a study project
“	PRJ002813 Southeastern Police District - HVAC Replacement	4,750	GO Bond - Infra.	Modified	+2,300	+2,300	0	0	0	0	Cost Estimate Change	Funding needed to full estimate shortage
“	PRJ003008 Baltimore Visitor Center - Fire Alarm System upgrade	0	GO Bond - Infra.	Removed	-100	0	0	0	-100	0	Priority Change	This project has been de-prioritized
“	PRJ003014 Benton Building - HVAC Replacement	0	GO Bond - Infra.	Removed	-19,000	0	0	0	0	-19,000	Priority Change	This project has been de-prioritized
“	PRJ003017 Engine 29 - Kitchen Renovation	0	GO Bond - Infra.	Removed	-150	0	0	0	0	-150	Priority Change	Project is now part of a large renovation
“	PRJ003019 People’s Court - Elevator & Air Handler Units & Fire Sprinkler system	0	GO Bond - Infra.	Removed	-3,300	0	-800	-2,500	0	0	Priority Change	This project has been de-prioritized
“	PRJ003020 Voting Machine Warehouse - Roof Replacement	0	GO Bond - Infra.	Removed	-572	0	-572	0	0	0	Priority Change	This project has been de-prioritized
“	PRJ003024 Benton Building - Halon Fire Suppression Renewal and HVAC Replacement (Study)	0	GO Bond - Infra.	Removed	-500	0	-500	0	0	0	Priority Change	This project has been de-prioritized
“	PRJ003025 Benton Building - Roof Replacement	0	GO Bond - Infra.	Removed	-1,400	0	-300	-1,100	0	0	Priority Change	This project has been de-prioritized

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
“	PRJ003026 Benton Building - Elevator Upgrade	900	GO Bond - Infra.	Removed	-900	0	0	0	0	-900	Priority Change	This project has been de-prioritized and pushed out to FY31
“	PRJ003027 Northwest CAC - Fire Protection Upgrade, HVAC Replacement	4,372	GO Bond - Infra.	Added	+4,372	0	+4,372	0	0	0	Scope Change	Split project in to two scopes
“	PRJ003028 Voting Machine Warehouse - HVAC Replacement	0	GO Bond - Infra.	Removed	-950	0	0	-950	0	0	Priority Change	Pushed out to allow for higher priority projects
“	PRJ003030 Front Street Fuel Station - Upgrades	0	GO Bond - Infra.	Removed	-1,200	0	-1,200	0	0	0	Priority Change	Change in Priority
“	PRJ003032 Samuel Morse - Water Distribution & Fire Protection System	2,800	GO Bond - Infra.	Modified	+300	0	+300	0	0	0	Cost Estimate Change	Updated cost estimate to reflect current VFA value.
“	PRJ003033 Abel Wolman Municipal Building - Electric Upgrades (Main Gear)	0	GO Bond - Infra.	Removed	-700	0	0	0	0	-700	Priority Change	This project is part of PRJ000528
“	PRJ003038 Oldtown Fire Station - Boiler Replacement	0	GO Bond - Infra.	Removed	-250	0	0	0	-250	0	—	Project funded by ARPA
“	PRJ003039 Southwestern Police Station - Window Replacement	0	GO Bond - Infra.	Removed	-550	0	0	0	-550	0	Priority Change	Project has been de-prioritized
“	PRJ003040 Southeastern Police Station - Fire Alarm & Sprinkler Replacement	0	GO Bond - Infra.	Removed	-2,500	0	-2,500	0	0	0	Priority Change	Project has been de-prioritized
“	PRJ003042 Police Annex - HVAC Replacement	5,250	GO Bond - Infra.	Modified	+150	0	-600	+800	-50	0	Priority Change	Changed to better align with the police HQ HVAC project
“	PRJ003044 Northern District - HVAC Replacement	3,500	GO Bond - Infra.	Modified	+200	0	0	0	0	+200	Cost Estimate Change	Samll adjustment to cost estimate
“	PRJ003045 Eastern District - HVAC Replacement	3,300	GO Bond - Infra.	Modified	+3,000	0	+3,300	0	0	-300	Priority Change	Combine outer-year cost
“	PRJ003046 Southwest District - HVAC Replacement	3,200	GO Bond - Infra.	Modified	+350	0	-450	+800	0	0	Cost Estimate Change	Changed cost estimate to reflect current VFA value.
“	PRJ003047 Police Headquarters - Security Upgrade	800	GO Bond - Infra.	Modified	+50	0	0	+50	0	0	Cost Estimate Change	Samll adjustment to cost estimate
“	PRJ003052 Southwest District - Gym and Breakroom	1,200	GO Bond - Infra.	Modified	0	0	-400	-500	+900	0	Priority Change	Made adjustments in FY location to balance target

DEPARTMENT OF GENERAL SERVICES

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ003053 Eastern District Police - Electric System Upgrade	0	GO Bond - Infra.	Removed	-500	0	0	0	0	-500	Priority Change	Project has been de-prioritized
"	PRJ003056 Western District - HVAC & Window Replacement	3,000	GO Bond - Infra.	Modified	+1,500	0	+1,500	0	0	0	Cost Estimate Change	Updated cost estimate to reflect current VFA value.
"	PRJ003057 Fire Hazmat Station - Roof Replacement	0	GO Bond - Infra.	Removed	-350	-350	0	0	0	0	—	Project funded by ARPA
"	PRJ003059 Eastern District - Range Conversion	1,300	GO Bond - Infra.	Modified	+100	0	0	0	0	+100	—	—
"	PRJ003060 Engine 53 - Lead and ACM removal	0	GO Bond - Infra.	Removed	-175	0	0	0	0	-175	—	Project funded by ARPA
"	PRJ003061 Southeastern District - Range Conversion	1,300	GO Bond - Infra.	Modified	+100	0	0	0	0	+100	—	—
"	PRJ003062 Western District - Range Conversion	1,300	GO Bond - Infra.	Modified	+100	0	0	0	0	+100	—	—
"	PRJ003066 Engine 45 - Roof Replacement	0	GO Bond - Infra.	Removed	-500	0	-500	0	0	0	—	Project funded by ARPA
"	PRJ003067 Fire Station Engine 46 - Generator	0	GO Bond - Infra.	Removed	-250	0	-250	0	0	0	—	Project funded by ARPA
"	PRJ003068 Squad 54 Bathroom/ bunkroom renovation - Gender Neutral	0	GO Bond - Infra.	Removed	-150	0	0	0	-150	0	—	Project funded by ARPA
"	PRJ003073 War Memorial - Interior Improvements	1,250	GO Bond - Infra.	Removed	-1,250	0	-250	-1,000	0	0	Priority Change	Allows the Agency to focus on higher priority items
"	PRJ003074 War Memorial - Exterior Stone Stabilization	700	GO Bond - Infra.	Removed	-700	0	-700	0	0	0	Priority Change	Allows the Agency to focus on higher priority items
"	PRJ003076 Clarence Mitchell Courthouse - HVAC Replacement	33,000	GO Bond - Infra.	Modified	0	0	0	-500	+500	0	Cost Estimate Change	Updated VFA
"	PRJ003077 Courthouse Cummings - Netting Removal or Replacement	0	GO Bond - Infra.	Removed	-1,300	0	0	0	-300	-1,000	Priority Change	Project no longer needed
"	PRJ003078 Courthouse Cummings - Freight Elevator Upgrades	1,750	GO Bond - Infra.	Modified	0	0	+500	-500	0	0	—	—
"	PRJ003082 School 33 - Full roof, gutter, and downspout Replacement	300	GO Bond - Infra.	Modified	-200	0	-200	0	0	0	Cost Estimate Change	Transferred \$200K from PRJ002474 to fund this project, reducing last year's request of \$500K to \$300K.

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
“	PRJ003484 Engine 4 - Kitchen Renovation	150	GO Bond - Infra.	Added	+150	0	0	0	0	+150	Priority Change	Direct Agency request for new project
“	PRJ003485 Northwest CAC - Electrical Upgrade, Window Replacement	3,550	GO Bond - Infra.	Added	+3,550	0	0	+3,550	0	0	Scope Change	Project Phasing
“	PRJ003487 MOED Building - HVAC Replacement	10,500	GO Bond - Infra.	Added	+375	0	0	0	0	+375	—	—
“	PRJ003488 Northwest Police District - HVAC Replacement	3,300	GO Bond - Infra.	Added	+300	0	0	0	0	+300	—	Direct Agency request for new project
CAP009457 CAP Enoch Pratt Free Library	PRJ001111 Northwood Branch Library - Full Renovation	5,050	GO Bond - Infra.	Modified	0	0	-800	+800	0	0	Priority Change	EPFL has requested project be pushed back to allow other priorities to move ahead
“	PRJ003123 Hamilton Branch Library - Full Renovation	10,250	GO Bond - Infra.	Modified	+4,325	0	0	0	-550	+4,875	Cost Estimate Change	This is a larger scale project
CAP009534 CAP Convention Center	PRJ002554 998001 534-001 Convention Center Annual Contribution	1,850	PAYGO	Added	+650	+650	0	0	0	0	—	—
“	PRJ003140 Convention Center (West Side) - Escalator Replacement	0	GO Bond - Infra.	Removed	-3,750	0	0	0	0	-3,750	Priority Change	BCC requested to De-prioritize this project
“	PRJ003183 Convention Center (East & West) - Roof Replacement	4,800	GO Bond - Infra.	Modified	0	0	-300	-4,500	+327	+4,473	Priority Change	Made adjustments to FY for target reasons
“	PRJ003185 Convention Center Pedestrian Bridge - Restoration and Upgrades	0	GO Bond - Infra.	Removed	-600	0	-600	0	0	0	Priority Change	BCC requested to de-prioritize this project
“	PRJ003187 Convention Center - Employee Locker & Break Room Renovation	0	GO Bond - Infra.	Removed	-300	0	0	0	-300	0	Priority Change	BCC requested to de-prioritize this project
“	PRJ003189 Convention Center - Fan Coil Unit Replacement	0	GO Bond - Infra.	Removed	-220	0	0	-220	0	0	Priority Change	This project was de-prioritized and placed on the unassigned list
“	PRJ003190 Convention Center - Main Fire Suppression Pump Replacement	0	GO Bond - Infra.	Removed	-400	0	-400	0	0	0	Priority Change	BCC requested to de-prioritize this project

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
“	PRJ003194 Convention Center - Hang Point Rigging System Assessment	0	GO Bond - Infra.	Removed	-178	0	0	0	-178	0	Priority Change	BCC requested to de-prioritize this project
“	PRJ003197 Convention Center - Fire Alarm Replacement	4,500	GO Bond - Infra.	Modified	+1,228	0	0	0	-272	+1,500	Priority Change	BCC requested to prioritize this project
“	PRJ003202 Convention Center - Security Bollard Upgrades	275	GO Bond - Infra.	Added	+275	0	+275	0	0	0	Priority Change	Was able to fit this project into the active budget
“	PRJ003492 Convention Center - Replace Dry Sprinkler System at Loading Dock	600	GO Bond - Infra.	Added	+600	0	+300	+300	0	0	—	Direct Agency request for new project
“	PRJ003493 Convention Center - Install Hydronic Boiler	580	GO Bond - Infra.	Added	+580	0	0	+53	+527	0	—	Direct Agency request for new project
“	PRJ003494 Convention Center - Install Window Shades	178	GO Bond - Infra.	Added	+178	0	+178	0	0	0	—	Direct Agency request for new project
“	PRJ003495 Convention Center - West 400 Bathroom and VIP Suites Renovation	1,610	GO Bond - Infra.	Added	+1,610	0	0	0	+193	+1,417	—	Direct Agency request for new project
“	PRJ003496 Convention Center - Replace Double Decker Escalator	4,866	GO Bond - Infra.	Added	+4,866	0	+596	+4,270	0	0	—	Direct Agency request for new project

Department of Housing and Community Development

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009588 CAP Housing and Community Development	PRJ000175 901926 Cold, Home, and Montebello Acquisition and Demolition	3,235	PAYGO	Modified	+1,555	+250	-250	+760	+45	+750	—	—
“	PRJ000386 903364 Lead Hazard Reduction Program	4,300	GO Bond - CED	Modified	-200	-200	0	0	0	0	—	—
“	PRJ001876 923019 Homeowner Incentives Program	22,700	Fed. Grant	Modified	+2,250	0	0	+750	+750	+750	—	—
“	“	“	GO Bond - CED	Modified	+8,800	+900	+1,000	+2,300	+2,300	+2,300	—	—
“	PRJ002321 917800 800 Block Harlem Edmondson	250	PAYGO	Modified	-250	-250	0	0	0	0	—	—
“	PRJ002438 916054 588-054 Low-Income Mortgage Program	850	GO Bond - CED	Modified	+250	0	+250	0	0	0	—	—
“	PRJ002439 916085 588-085 Impact Investment Areas	196,650	State Grant	Added	+98,550	+20,000	+18,550	+20,000	+20,000	+20,000	—	—
“	PRJ002540 924053 588-053 Baltimore Shines - Low Income Solar Program	2,700	Fed. Grant	Modified	+450	0	0	+450	0	0	—	—
“	PRJ002604 925986 588-986 Housing Repair Assistance Programs	13,800	GO Bond - CED	Modified	+2,400	0	0	+800	+800	+800	—	—
“	PRJ002676 940006 HOME Program	31,200	GO Bond - AH	Removed	-19,000	-3,000	-3,000	-4,000	-4,000	-5,000	—	—
“	PRJ002677 915049 Affordable Homeownership	12,000	GO Bond - AH	Added	+9,000	+1,000	+1,000	+2,000	+2,000	+3,000	—	—
“	“	“	GO Bond - CED	Removed	-200	-100	-100	0	0	0	—	—
“	PRJ002678 913070 Middle Neighborhood Implementation	4,400	GO Bond - CED	Modified	+1,600	+200	+350	+350	+350	+350	—	—
“	PRJ002928 FY24 Demolition and Stabilization	20,500	Fed. Grant	Modified	+5,750	+1,000	+1,000	+1,750	+1,000	+1,000	—	—
“	“	“	GO Bond - CED	Modified	+2,000	-1,500	-1,500	+2,500	+2,500	0	—	—

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ003201 Infrastructure Assessment & Analysis	250	PAYGO	Added	+250	+250	0	0	0	0	—	—
"	PRJ003236 Emergency Demolition & Stabilization	9,000	Fed. Grant	Removed	-4,700	-1,600	-1,600	-500	-500	-500	—	—
"	"	"	GO Bond - CED	Added	+7,500	+1,500	+1,500	+1,500	+1,500	+1,500	—	—
"	PRJ003476 Site Preparation	2,500	PAYGO	Added	+2,500	+750	+750	+1,000	0	0	—	—
"	PRJ003477 Poe Home Public Right Of Way Infrastructure	16,265	PAYGO	Added	+11,945	0	+1,000	+2,740	+4,455	+3,750	—	—
"	PRJ003478 Hope Village – Housing Assistance For Down Payment, Construction And Infrastructure Cost	12,000	GO Bond - AH	Added	+10,000	+2,000	+2,000	+2,000	+2,000	+2,000	—	—

Department of Planning

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009188 CAP Planning	PRJ003505 Capital Improvement Program	1,950	PAYGO	Added	+1,600	+300	+300	+325	+325	+350	Scope Change	Added two positions to DOP to improve management of capital budget

Department of Public Works

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009517 CAP Solid Waste	PRJ001572 913035 Northwest Transfer Station	500	GO Bond - Infra.	Modified	-250	-250	0	0	0	0	Cost Estimate Change	Refining near term needs for facility.
“	PRJ002510 917035 517-035 Solid Waste Facility Health and Safety Improvements	13,500	GO Bond - Infra.	Modified	+8,250	-250	-500	+3,000	+3,000	+3,000	Scope Change	Working with NMWDA and DGS on facility improvements.
“	PRJ002515 925033 517-033 Solid Waste Regulatory Compliance Services	13,000	GO Bond - Infra.	Modified	+8,000	+2,000	+2,000	+2,000	+1,000	+1,000	Schedule Change	Need continuous reg compliance at QRLF.
“	PRJ003016 FY25 - Quarantine Road Landfill Compliance	0	GO Bond - Infra.	Removed	-4,500	-1,500	-1,500	-1,500	0	0	Priority Change	Request going in PRJ002515.
“	PRJ003303 Construction & Demolition Recycling Center	0	GO Bond - Infra.	Removed	-12,000	0	-500	-3,500	-4,000	-4,000	Priority Change	Prioritizing compliance and safety projects.
CAP009520 CAP Stormwater	PRJ000009 901053 SDC7779 SM Storm Drain and Inlet	2,000	Rev. Bonds	Added	+2,000	0	0	0	0	+2,000	—	—
“	PRJ000498 904099 Small Storm Drains and Inlet Repair	1,000	Utility Rev.	Added	+500	0	0	0	0	+500	Schedule Change	Work anticipated in FY 30.
“	PRJ000729 905400 SDC 7759 Pulaski Highway Drainage Improvement	5,865	Rev. Bonds	Added	+5,865	0	+700	+5,165	0	0	Schedule Change	Design in FY 27.
“	PRJ002415 921055 520-055 MS4 Permit Requirements	15,275	Utility Rev.	Added	+10,000	+10,000	0	0	0	0	Priority Change	Restoring funds used by Tiff Run sinkhole.
“	PRJ002508 914715 520-715 Northeast Baltimore Drainage Improvements	0	Rev. Bonds	Removed	-3,550	-3,550	0	0	0	0	Priority Change	Not a priority for DPW.
“	PRJ002509 916049 520-049 SDC-7773 Gwynns Falls Drainage	50,603	Fed. Grant	Added	+603	+603	0	0	0	0	Schedule Change	Work to start FY 28.
“	PRJ002514 920051 520-051 SDC-7774 Baltimore Harbor Drainage	0	Rev. Bonds	Removed	-7,188	-2,215	-2,205	-2,211	-556	0	Priority Change	Not a priority for DPW.
“	PRJ002935 SDC 7802 Hillen Road and 35th Street Storm Drain Improvement	50,528	Fed. Grant	Added	+528	+528	0	0	0	0	Schedule Change	Work to start FY 28.

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
“	PRJ002938 SDC 7804 2325 East Fort Ave Drainage Improvement Project	7,000	Rev. Bonds	Added	+7,000	0	0	+7,000	0	0	Schedule Change	Delayed pending H&H model.
“	PRJ002939 SDC 7806 Drainage Study and Design	3,000	Utility Rev.	Added	+1,500	0	+500	+500	+500	0	Schedule Change	Work to start FY 27.
“	PRJ002940 ER4134 Outfall Stabilization	25,000	Rev. Bonds	Removed	0	-25,000	0	0	0	0	Schedule Change	No change, but moved to correct program.
“	PRJ002941 ER4133 BMP Maintenance and Inspection	0	Rev. Bonds	Removed	-2,500	-1,500	-500	-500	0	0	—	—
“	PRJ002942 SDC 7811 3301 Childs Street Drainage Improvement Project	1,000	Rev. Bonds	Modified	0	-1,000	0	+1,000	0	0	Schedule Change	Delayed pending H&H model.
“	PRJ003270 Project 1391 Baltimore City Stormwater Masterplan	1,000	Rev. Bonds	Modified	0	-1,000	+1,000	0	0	0	Schedule Change	Delayed pending H&H model.
“	PRJ003436 SDC TBD Drainage Repairs and Improvements at Various Locations Future Years	47,500	Utility Rev.	Added	+38,000	0	+9,500	+9,500	+9,500	+9,500	Priority Change	Showing outyear needs for stormdrain repairs to more accurately forecast intended work.
CAP009525 CAP Stormwater Pollution	PRJ000568 904448 Harbor Debris Collectors	0	Rev. Bonds	Removed	-7,188	-2,215	-2,205	-2,211	-556	0	Priority Change	No current plans for this in MS4.
“	PRJ000644 904995 ER4023 Biddison Run Stream Restoration	5,000	Rev. Bonds	Added	+5,000	0	0	+5,000	0	0	Schedule Change	Postponed to next permit.
“	PRJ000904 906405 Citywide Stream Restoration	60,000	Rev. Bonds	Added	+40,000	0	0	0	+20,000	+20,000	Scope Change	Indicating anticipated spending in outyears.
“	PRJ002597 926034 525-034 ER-4121 Herring Run 84" Water Main Stream Restoration	19,500	Rev. Bonds	Modified	+3,147	-16,353	0	+19,500	0	0	Schedule Change	Construction moved into future.
“	PRJ002690 918044 ER-4137 Lower Stony Run Reach 3 Repair	0	Rev. Bonds	Removed	-1,924	-1,924	0	0	0	0	Scope Change	Fully funded already.
“	PRJ002940 ER4134 Outfall Stabilization	25,000	Rev. Bonds	Added	0	0	+25,000	0	0	0	Schedule Change	No change, but moved to correct program.
“	PRJ003180 Middle Branch Resiliency Initiative	20,670	State Grant	Modified	-4,330	-4,330	0	0	0	0	Cost Estimate Change	MDE award in summer 2024 IUP.
“	PRJ003445 ER 4133 Batch I ESD Design	800	Rev. Bonds	Added	+800	+800	0	0	0	0	Priority Change	New request.

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Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ003446 ER 4136 Batch II ESD Design	800	Rev. Bonds	Added	+800	+800	0	0	0	0	Priority Change	New request.
"	PRJ003447 ER 4138 Batch III ESD Design	1,100	Rev. Bonds	Added	+1,100	+1,100	0	0	0	0	Priority Change	New request.
CAP009551 CAP Wastewater	PRJ000287 902889 SC989 Patapsco Fine Screen	15,475	Rev. Bonds	Added	+4,939	0	0	0	0	+4,939	Priority Change	—
"	"	"	County Utility Pay.	Added	+10,536	0	0	0	0	+10,536	Priority Change	—
"	PRJ000298 902943 SC995 Miscellaneous Pump Station Rehabilitation	700	Rev. Bonds	Added	+700	0	+700	0	0	0	Priority Change	—
"	PRJ000380 903345 SC938 Patapsco Headworks	4,000	Fed. Grant	Added	+4,000	+4,000	0	0	0	0	—	add federal grant \$
"	PRJ000412 903569 Sanitary Sewer Replacement and Rehabilitation	5,000	County Utility Pay.	Added	+5,000	+5,000	0	0	0	0	—	placeholder for county \$
"	PRJ000452 903890 SC990 Administration Building Repairs	19,726	County Utility Pay.	Added	+13,446	0	+13,446	0	0	0	Cost Estimate Change	cost & schedule
"	PRJ000457 903944 SC992 Egg Shaped Digester	3,453	Fed. Grant	Added	+3,453	+3,453	0	0	0	0	Priority Change	add federal grant \$
"	PRJ000474 904017 SC979 Dundalk Pumping Sta Rehabilitation	31,657	County Utility Pay.	Added	+8,766	+8,766	0	0	0	0	Cost Estimate Change	cost
"	"	"	County Utility Pay.	Added	+8,766	+8,766	0	0	0	0	—	add federal grant \$
"	PRJ000633 904950 SC996 BR WWTP Sludge Storage	73,445	Rev. Bonds	Added	+22,711	0	0	+22,711	0	0	Priority Change	—
"	"	"	County Utility Pay.	Added	+35,735	0	0	+35,735	0	0	Priority Change	—
"	"	"	Utility Rev.	Added	+15,000	0	0	+15,000	0	0	Priority Change	—
"	PRJ000635 904953 Project 1294 Consent Decree PM	20,000	Rev. Bonds	Added	+8,500	+4,250	0	0	+4,250	0	Priority Change	—
"	"	"	County Utility Pay.	Added	+11,500	+5,750	0	0	+5,750	0	Priority Change	—
"	PRJ000744 905546 Water Co1326 SCADA and DCS Master	0	Rev. Bonds	Removed	-3,936	-3,936	0	0	0	0	—	Project fully funded

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	"	"	County Utility Pay.	Removed	-8,364	-8,364	0	0	0	0	—	Project fully funded
"	PRJ000813 905935 SC991 Pat Liquid Oxygen	62,108	Rev. Bonds	Added	+19,861	0	+19,861	0	0	0	Priority Change	—
"	"	"	County Utility Pay.	Added	+42,247	0	+42,247	0	0	0	Priority Change	—
"	PRJ000922 906548 SC949 Rehabilitation Stony Run Pumping	8,390	Utility Rev.	Removed	-292	-292	0	0	0	0	—	additional \$ from reclass of RC7732
"	"	"	Utility Rev.	Removed	-292	-292	0	0	0	0	—	move to RC0604
"	"	"	Utility Rev.	Removed	-292	-292	0	0	0	0	—	no change
"	PRJ000943 906684 SC935 Sparrows Pt Alt Outfall	31,050	Rev. Bonds	Added	+15,525	+15,525	0	0	0	0	Priority Change	—
"	"	"	County Utility Pay.	Added	+15,525	+15,525	0	0	0	0	Priority Change	—
"	PRJ001046 907336 SC926 Patapsco WWTP Power Rel	5,214	County Utility Pay.	Added	+5,214	+5,214	0	0	0	0	Priority Change	—
"	PRJ001161 908126 WC1373 Urgent Needs Large Meters WW	110,000	Rev. Bonds	Added	+45,000	+5,000	+10,000	+10,000	+10,000	+10,000	Priority Change	—
"	"	"	County Utility Pay.	Added	+45,000	+5,000	+10,000	+10,000	+10,000	+10,000	Priority Change	—
"	PRJ001205 908692 Electrical Systems Upgrades	2,427	County Utility Pay.	Added	+2,427	+2,427	0	0	0	0	—	to fix deficit in RC0668
"	PRJ001234 909048 SC969 Lane Siphon and Armistead Run	3,414	Rev. Bonds	Added	+1,118	+1,118	0	0	0	0	Priority Change	—
"	"	"	County Utility Pay.	Added	+2,296	+2,296	0	0	0	0	Priority Change	—
"	PRJ001426 911022 SC982 Eastern Ave Pumping Station	25,759	Rev. Bonds	Modified	+24,231	+25,759	-1,528	0	0	0	Cost Estimate Change	cost & schedule
"	PRJ001692 915933 SC988 Pat Second Reactor	53,946	Rev. Bonds	Modified	-556	-17,760	+17,204	0	0	0	Cost Estimate Change	cost & schedule
"	"	"	County Utility Pay.	Modified	-998	-37,740	+36,742	0	0	0	Cost Estimate Change	cost & schedule

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ001963 928009 SC 951 Comprehensive Biosolids	36,745	Utility Rev.	Added	+15,000	0	0	0	+15,000	0	Cost Estimate Change	cost & schedule
"	"	"	Utility Rev.	Added	+15,000	0	0	0	+15,000	0	—	—
"	PRJ002216 914133 Jones Falls Sewershed Inflow	31,615	Rev. Bonds	Modified	+115	0	+115	0	0	0	Cost Estimate Change	cost
"	PRJ002370 902928 SC1028 Outfall 156	11,000	Rev. Bonds	Added	+1,000	+1,000	0	0	0	0	Priority Change	—
"	"	"	Utility Rev.	Added	+10,000	+10,000	0	0	0	0	Priority Change	—
"	PRJ002774 SC 1037 Effluent Filter Rehabilitation at Back River WWTP	2,400	Rev. Bonds	Added	+1,200	+1,200	0	0	0	0	Priority Change	—
"	"	"	County Utility Pay.	Added	+1,200	+1,200	0	0	0	0	Priority Change	—
"	PRJ002817 SC1008 Project 1330H Phase II Inflow and Infiltration Reduction in the Low Level and Herring Run Sew	16,500	Rev. Bonds	Added	+1,500	0	+1,500	0	0	0	Cost Estimate Change	cost & schedule, move to active project not reserve
"	"	"	Utility Rev.	Added	+15,000	0	+15,000	0	0	0	Cost Estimate Change	cost & schedule, move to active project not reserve
"	PRJ002818 SC1009 Project 1330J Phase II Jones Falls Sewershed Inflow & Infiltration Reduction - Area D	10,623	Rev. Bonds	Added	+10,623	+10,623	0	0	0	0	Priority Change	—
"	PRJ002819 SC1010 Project 1330RK Phase II Jones Falls Sewershed Inflow & Infiltration Reduction - Area C	7,850	Rev. Bonds	Added	+7,850	+7,850	0	0	0	0	Cost Estimate Change	cost & schedule, move to active project not reserve
"	PRJ002831 SC-1032 (Project 1355) Activated Plant 3 Rehab at BRWWTP	122,149	Rev. Bonds	Added	+61,074	0	+61,074	0	0	0	Cost Estimate Change	cost & schedule
"	"	"	Rev. Bonds	Added	+61,074	0	+61,074	0	0	0	—	move to RC0604
"	"	"	Utility Rev.	Removed	-8,600	-8,600	0	0	0	0	Cost Estimate Change	cost & schedule
"	"	"	Utility Rev.	Removed	-8,600	-8,600	0	0	0	0	—	move to RC0604

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ002947 SC-1013 High Level Sewershed Inflow and Infiltration Reduction - Project 01	18,368	Rev. Bonds	Added	+18,368	0	0	0	+18,368	0	Priority Change	—
"	PRJ002948 Gwynns Falls Phase II Sewershed Improvements for 5 year LOP (GF-2_Conveyance Upgrade)	98,302	Rev. Bonds	Added	+98,302	0	0	+98,302	0	0	Priority Change	—
"	PRJ002950 SC-1023 High Rate Facility Renovation at BRWWTP	18,000	Rev. Bonds	Added	+9,000	+1,000	+8,000	0	0	0	Cost Estimate Change	cost & schedule, move to active project not reserve
"	"	"	County Utility Pay.	Added	+9,000	+1,000	+8,000	0	0	0	Cost Estimate Change	cost & schedule, move to active project not reserve
"	PRJ002953 Inflow and infiltration reduction in various locations in the Baltimore City - Project 01	7,091	Rev. Bonds	Added	+7,091	0	0	+7,091	0	0	Priority Change	—
"	PRJ002954 Patapsco Centrate Treatment Facilities	54,648	Rev. Bonds	Removed	-16,000	0	0	-16,000	0	0	Cost Estimate Change	cost & schedule
"	"	"	County Utility Pay.	Removed	-34,000	0	0	-34,000	0	0	Cost Estimate Change	cost & schedule
"	PRJ002958 SC-993 Jones Falls Pumping Station Capacity Upgrade	12,250	County Utility Pay.	Added	+12,250	+12,250	0	0	0	0	—	add county \$
"	PRJ003142 SC 1035 Southwest Diversion Improvements Phase II	39,203	Rev. Bonds	Modified	+1,821	0	0	+1,821	0	0	Cost Estimate Change	cost
"	"	"	County Utility Pay.	Modified	+5,182	0	0	+5,182	0	0	Cost Estimate Change	cost
"	PRJ003143 SC 1039 Urgent Needs Improvements to Baltimore City Sanitary Sewers in Various Locations - Zone 3	11,050	Rev. Bonds	Added	+11,050	+11,050	0	0	0	0	Priority Change	—
"	PRJ003145 SC 1041 Construction Management Services for Wastewater Collections System	2,500	Rev. Bonds	Added	+2,500	+2,500	0	0	0	0	Cost Estimate Change	cost
"	PRJ003149 SC 1042 Construction Management Services for Wastewater Collection System	4,400	Rev. Bonds	Modified	+2,100	+2,100	0	0	0	0	Cost Estimate Change	cost

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
“	PRJ003283 SC 1008 Low Level Sewershed Inflow and Infiltration Reduction - Project 01	0	Utility Rev.	Removed	-16,500	-800	-15,700	0	0	0	—	moved to PRJ002817
“	PRJ003285 SC 1010 Low Level Sewershed Inflow and Infiltration Reduction - Project 03	0	Utility Rev.	Removed	-18,800	-18,800	0	0	0	0	—	moved to PRJ002819
“	PRJ003287 SC 1016 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03	18,800	Rev. Bonds	Modified	+4,800	0	-13,000	0	+17,800	0	Cost Estimate Change	cost & schedule
“	PRJ003289 SC TBD Back River Centrate Treatment Facility	68,626	Rev. Bonds	Removed	-34,160	0	0	-32,000	0	-2,160	Cost Estimate Change	cost & schedule
“	“	“	County Utility Pay.	Removed	-34,160	0	0	-32,000	0	-2,160	Cost Estimate Change	cost & schedule
“	PRJ003295 SC 1023 High Rate Control Building Study at BackRiver WWTP.	0	Rev. Bonds	Removed	-8,000	-8,000	0	0	0	0	—	moved to PRJ002950
“	“	“	County Utility Pay.	Removed	-8,000	-8,000	0	0	0	0	—	moved to PRJ002950
“	PRJ003498 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City	59,940	Rev. Bonds	Added	+44,940	+19,980	0	+19,980	0	+4,980	Priority Change	—
“	“	“	Utility Rev.	Added	+15,000	0	0	0	0	+15,000	Priority Change	—
“	PRJ003499 SC 1044 HL Hyd High Level Phase II Sewershed Improvements for 5 year LOP (HL-2_Conveyance Upgrade)	36,397	Rev. Bonds	Added	+36,397	0	0	+36,397	0	0	Priority Change	—
“	PRJ003500 SC 1045 JF Hyd Jones Falls Phase II Sewershed Improvements for 5 year LOP	59,989	Rev. Bonds	Added	+59,989	0	+5,000	0	+54,989	0	Priority Change	—
“	PRJ003501 SC 1046 OF Hyd Outfall Phase II Sewershed Improvements for 5 Year Storm LOP	155,084	Rev. Bonds	Added	+155,084	0	+10,057	0	+145,027	0	Priority Change	—
“	PRJ003502 HR Hyd Herring Run Phase II Sewershed Improvements	50,026	Rev. Bonds	Added	+50,026	+3,888	+46,138	0	0	0	Priority Change	—

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
	for 5 year LOP (HR-3_Conveyance Upgrade)											
"	PRJ003503 LL Hyd LL Phase II Sewershed Improvements for 5-Year Hybrid LOP (LL-3_Conveyance Upgrade)	52,272	Rev. Bonds	Added	+52,272	+4,320	0	+47,952	0	0	Priority Change	—
"	PRJ003514 Project 1404 On-Call Program Management Services	24,200	Rev. Bonds	Added	+12,100	+12,100	0	0	0	0	Priority Change	—
"	"	"	County Utility Pay.	Added	+12,100	+12,100	0	0	0	0	Priority Change	—
CAP009557 CAP Water Supply	PRJ000216 902297 WC 1377 Ashburton Lift Pump Up	0	Rev. Bonds	Removed	-9,000	-9,000	0	0	0	0	—	project fully funded
"	"	"	County Utility Pay.	Removed	-6,000	-6,000	0	0	0	0	—	project fully funded
"	PRJ000503 904121 WC 1281 WM Rehabilitation South St Vicinity DT	11,814	Rev. Bonds	Added	+1,814	0	0	0	0	+1,814	Priority Change	—
"	"	"	Utility Rev.	Added	+10,000	0	0	0	0	+10,000	Priority Change	—
"	PRJ000519 904178 WM Keswick Rd and Vicinity	6,000	Rev. Bonds	Added	+6,000	+6,000	0	0	0	0	Priority Change	—
"	PRJ000700 905192 Project 1201 Large Diameter Maintenance	45,360	Rev. Bonds	Modified	+15,120	0	0	+7,560	0	+7,560	Cost Estimate Change	cost & schedule
"	"	"	County Utility Pay.	Modified	+15,120	0	0	+7,560	0	+7,560	Cost Estimate Change	cost & schedule
"	PRJ000783 905732 Project 653 Inspection and Monitoring Of	0	Rev. Bonds	Removed	-6,934	0	-6,934	0	0	0	Cost Estimate Change	—
"	PRJ000843 906095 Project 1185.7.3 WC 1323 SM Water	18,600	Rev. Bonds	Added	+3,600	0	+3,600	0	0	0	Priority Change	—
"	"	"	Utility Rev.	Added	+15,000	0	+15,000	0	0	0	Priority Change	—
"	PRJ000863 906133 Construction Reserve Meter Replacement	110,000	County Utility Pay.	Added	+45,000	+5,000	+10,000	+10,000	+10,000	+10,000	Priority Change	—
"	PRJ000968 906918 Ashburton Water Pumping Station	4,082	Rev. Bonds	Added	+2,122	+2,122	0	0	0	0	Cost Estimate Change	cost
"	"	"	County Utility Pay.	Added	+1,959	+1,959	0	0	0	0	Cost Estimate Change	cost

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Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ001081 907687 WC 1197 Susquehanna Transfer	31,196	Utility Rev.	Added	+15,000	0	+15,000	0	0	0	—	—
"	"	"	Utility Rev.	Added	+15,000	0	+15,000	0	0	0	Cost Estimate Change	cost & schedule
"	PRJ001105 907997 BC 6520 Prettyboy Bridge Deck	16,391	County Utility Pay.	Added	+6,557	0	0	0	+6,557	0	Cost Estimate Change	cost & schedule
"	PRJ001146 908094 Project 1185.7.1 and 2 WC1321 22	14,758	Rev. Bonds	Modified	0	-14,758	+14,758	0	0	0	Schedule Change	—
"	PRJ001194 908503 WC1219 Lab Facility Montebello	12,176	County Utility Pay.	Added	+4,984	0	+4,984	0	0	0	Cost Estimate Change	cost
"	PRJ001223 908936 WC1285 Caroline WM Replacement	8,000	Rev. Bonds	Added	+8,000	+8,000	0	0	0	0	Cost Estimate Change	cost
"	PRJ001263 909098 Future Water Main Replacement	280,000	Rev. Bonds	Modified	+33,332	-10,963	-55,329	+39,625	+30,000	+30,000	Cost Estimate Change	cost
"	PRJ001304 909501 Montebello Water Filtration Pl	47,423	Utility Rev.	Added	+20,000	0	0	0	0	+20,000	—	—
"	PRJ001316 909634 WC1271, 1272, and 1273 Main Replacement	0	Rev. Bonds	Removed	-30,104	-20,705	0	-9,399	0	0	—	unbundled project to individual projects
"	PRJ001475 911223 Watershed Comprehensive Plan	28,937	County Utility Pay.	Added	+14,965	0	+14,965	0	0	0	Cost Estimate Change	cost & schedule
"	PRJ001693 915980 WC 1380 Concrete Dam Rehabilitation	0	Rev. Bonds	Removed	-8,646	0	-8,646	0	0	0	—	project fully funded
"	PRJ001866 922984 WC1397 Montebello FC Panel	0	Rev. Bonds	Removed	-6,052	0	0	0	-6,052	0	—	project fully funded
"	"	"	County Utility Pay.	Removed	-4,035	0	0	0	-4,035	0	—	project fully funded
"	PRJ001867 922994 WC 1390 Guilford Street	0	Rev. Bonds	Removed	-1,000	-1,000	0	0	0	0	Schedule Change	—
"	PRJ001943 926030 Liberty Reservoir Dam Crest	10,028	Rev. Bonds	Added	+6,016	0	+6,016	0	0	0	Priority Change	—
"	"	"	County Utility Pay.	Added	+4,012	0	+4,012	0	0	0	Priority Change	—
"	PRJ002009 933989 WC 1392 20 Inch Franklinton	19,050	Rev. Bonds	Added	+19,050	+19,050	0	0	0	0	Priority Change	—

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ002029 938005 Water Supply Tunnel Inspection and Rehabilitation	12,827	Rev. Bonds	Modified	-6,425	0	-6,425	0	0	0	Cost Estimate Change	cost
"	"	"	County Utility Pay.	Modified	-660	0	-660	0	0	0	Cost Estimate Change	cost
"	PRJ002225 904239 Mount St Water Main Replace	10,695	Rev. Bonds	Added	+10,695	0	0	+10,695	0	0	Priority Change	—
"	PRJ002231 905242 Ridgely's Delight Water Replac	8,750	Rev. Bonds	Added	+8,750	0	+8,750	0	0	0	Priority Change	—
"	PRJ002233 905967 WC 1413R Montebello Lake Dredging	5,670	County Utility Pay.	Added	+5,670	+5,670	0	0	0	0	Priority Change	—
"	PRJ002234 906246 Patterson Park East Water Main	16,475	Rev. Bonds	Added	+1,475	0	0	0	+1,475	0	Priority Change	—
"	"	"	Utility Rev.	Added	+15,000	0	0	0	+15,000	0	Priority Change	—
"	PRJ002236 907247 Walker Ave Water Replacement	18,153	Rev. Bonds	Added	+3,153	0	0	0	+3,153	0	Priority Change	—
"	"	"	Utility Rev.	Added	+15,000	0	0	0	+15,000	0	Priority Change	—
"	PRJ002557 904187 557-187 WC-1301 Replacement No. 3	0	Rev. Bonds	Removed	-10,457	0	0	-10,457	0	0	Priority Change	—
"	PRJ002562 907256 557-256 WC-1430 Water Main Replacement at Various Locations	17,304	Rev. Bonds	Modified	+3,156	+3,156	0	0	0	0	Cost Estimate Change	cost
"	PRJ002569 906252 557-252 WC-TBD On-Call Design & Engineering Services	5,454	Rev. Bonds	Added	+5,454	+5,454	0	0	0	0	—	move to RC0604
"	"	"	Rev. Bonds	Added	+5,454	+5,454	0	0	0	0	—	moved from RC7732
"	"	"	Utility Rev.	Removed	-5,454	-5,454	0	0	0	0	—	move to RC0604
"	"	"	Utility Rev.	Removed	-5,454	-5,454	0	0	0	0	—	moved from RC7732
"	PRJ002701 906154 Conckling St., Russell St, & Vicinity WM Replacements	7,659	Rev. Bonds	Added	+7,659	+7,659	0	0	0	0	Priority Change	—
"	PRJ002821 WC 1420 Montebello WFP I Filter Upgrades	47,823	Rev. Bonds	Added	+13,694	0	0	+13,694	0	0	Priority Change	—

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	"	"	Rev. Bonds	Added	+13,694	0	0	+13,694	0	0	—	—
"	"	"	County	Added	+19,129	0	0	+19,129	0	0	Priority Change	—
			Utility Pay.									
"	"	"	County	Added	+19,129	0	0	+19,129	0	0	—	—
			Utility Pay.									
"	"	"	Utility Rev.	Added	+15,000	0	0	+15,000	0	0	Priority Change	—
"	"	"	Utility Rev.	Added	+15,000	0	0	+15,000	0	0	—	—
"	PRJ002959 WC-1419 Greenmount Ave 36" Water Main Rehabilitation	23,885	Rev. Bonds	Modified	+4,049	0	0	-19,836	+23,885	0	Cost Estimate Change	cost & schedule
"	PRJ002967 Construction Management Assistance for Water Main Replacement Program	4,000	Rev. Bonds	Added	+4,000	0	+4,000	0	0	0	—	replenish funds from TOF
"	PRJ003176 Water Main Replacements at Various Locations FY 26	20,375	Rev. Bonds	Modified	0	-20,375	+20,375	0	0	0	Schedule Change	schedule
"	PRJ003224 BC 6503 Loch Raven Road over Minebank Run	2,700	Rev. Bonds	Added	+1,620	0	0	+1,620	0	0	Priority Change	—
"	"	"	County	Added	+1,080	0	0	+1,080	0	0	Priority Change	—
			Utility Pay.									
"	PRJ003232 BC 8004 Traceys Store Run over Prettyboy Branch	8,532	Rev. Bonds	Added	+5,119	0	+5,119	0	0	0	Priority Change	—
"	"	"	County	Added	+3,413	0	+3,413	0	0	0	Priority Change	—
			Utility Pay.									
"	PRJ003453 WC 1318 Downtown, Bolton Hill, Guilford Neighborhoods & Vicinity WM Replacement	46,447	Rev. Bonds	Added	+21,447	+21,447	0	0	0	0	Priority Change	—
"	"	"	Utility Rev.	Added	+25,000	+25,000	0	0	0	0	Priority Change	—
"	PRJ003454 WC 1322 Belair Rd Neighborhood and Vicinity WM Replacement	18,250	Rev. Bonds	Added	+3,250	0	0	+3,250	0	0	Priority Change	—
"	"	"	Utility Rev.	Added	+15,000	0	0	+15,000	0	0	Priority Change	—
"	PRJ003455 WC 1416 E. Madison St. and Vicinity WM Replacement	8,800	Rev. Bonds	Added	+8,800	0	0	+8,800	0	0	Priority Change	—

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ003456 WC 1280 Glenmore Ave & Vicinity WM Replacement	14,124	Rev. Bonds	Added	+14,124	0	+14,124	0	0	0	Priority Change	—
"	PRJ003457 WC 1277 Windsor Mill Rd & Baker St & Vicinity WM Replacement	10,471	Rev. Bonds	Added	+10,471	0	0	0	+10,471	0	Priority Change	—
"	PRJ003461 WC 1271 Cross St & Vicinity WM Replacement	25,630	Rev. Bonds	Added	+25,630	+353	0	+25,277	0	0	Priority Change	—
"	PRJ003462 WC 1273 Forest Park & Vicinity WM Replacement	11,637	Rev. Bonds	Added	+11,637	+152	0	+11,485	0	0	Priority Change	—
"	PRJ003515 Project 1404 On-Call Program Management Services	19,800	Rev. Bonds	Added	+9,900	+9,900	0	0	0	0	Priority Change	—
"	"	"	County Utility Pay.	Added	+9,900	+9,900	0	0	0	0	Priority Change	—
"	PRJ003516 County Billing Reconciliation	5,000	County Utility Pay.	Added	+5,000	+5,000	0	0	0	0	Priority Change	—

Department of Recreation and Parks

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009474 CAP Recreation and Parks	PRJ000859 906123 Robert Marshall Field Active	2,400	GO Bond - Infra.	Added	+2,400	+2,400	0	0	0	0	Cost Estimate Change	Blds came in \$2M over the engineer's estimate
"	PRJ001267 909106 Druid Hill Park Reservoir	23,200	State Grant	Removed	-20,000	0	-20,000	0	0	0	Schedule Change	Not expecting state bonds at this time
"	"	"	State Grant	Removed	-20,000	0	-20,000	0	0	0	—	—
"	PRJ001374 910094 Herring Run Improvements FY 18	0	GO Bond - Infra.	Removed	-5,500	0	0	-5,500	0	0	Priority Change	The field functions now, major capital rehab is not a priority
"	PRJ001389 910140 Parkview Recreation Center	65	GO Bond - Infra.	Added	+65	+65	0	0	0	0	Scope Change	adding security cameras and alarms
"	PRJ001457 911093 Clifton Park Improvement FY 18	3,850	GO Bond - Infra.	Modified	+100	-250	+350	0	0	0	—	—
"	"	"	GO Bond - Infra.	Modified	+100	-250	+350	0	0	0	Schedule Change	needs more direction from an updated Masterplan for the park
"	PRJ001539 912092 Community Parks and Playgrounds FY 18	1,000	State Grant	Added	+750	0	+750	0	0	0	—	—
"	"	"	State Grant	Added	+750	0	+750	0	0	0	—	Not really a change - we detailed the funding types this year, 75% POS and 25% match
"	PRJ001639 914085 Patterson Park Master Active	400	GO Bond - Infra.	Added	+400	+400	0	0	0	0	Cost Estimate Change	Bids came in over the engineers estimate
"	PRJ001643 914110 Clifton Mansion Site Improvements Active	0	GO Bond - Infra.	Removed	-750	0	0	0	-750	0	Priority Change	Can't fund in one fiscal year given the other priorities
"	PRJ001672 915052 Druid Park Comm Center Active	-250	State Grant	Added	-250	-250	0	0	0	0	Schedule Change	reducing the state funds that we did not receive
"	PRJ001833 921026 CC Jackson Pool and Park Active	8,650	GO Bond - Infra.	Modified	+2,000	0	0	0	+2,000	0	Cost Estimate Change	Increasing project estimate based on other pool project costs
"	"	"	GO Bond - Infra.	Modified	+2,000	0	0	0	+2,000	0	—	—
"	PRJ002132 904772 Dypski Park Improvements	175	GO Bond - Infra.	Added	+175	+175	0	0	0	0	Scope Change	Funding is for permanent electrical service needed at the site

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
“	PRJ002134 905156 Traci Atkins Park	1,000	GO Bond - Infra.	Added	+1,000	0	0	+1,000	0	0	Schedule Change	Construction phase got missed in last year’s CIP request
“	PRJ002136 906122 CC Jackson Park Expansion	900	GO Bond - Infra.	Added	+900	+900	0	0	0	0	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	Modified	+1,000	+1,000	0	0	0	0	Cost Estimate Change	Shifting the funding sources
“	“	“	GO Bond - Infra.	Modified	-900	-900	0	0	0	0	Cost Estimate Change	Shifting the funding sources
“	PRJ002148 908133 Easterwood Park Improvements	1,400	State Grant	Added	+1,200	+1,200	0	0	0	0	Cost Estimate Change	Increase is based on the engineer’s estimate
“	“	“	GO Bond - Infra.	Added	+200	+200	0	0	0	0	Cost Estimate Change	Increase is based on the engineer’s estimate
“	PRJ002150 908159 Clifton Park Maintenance Yard	1,950	GO Bond - Infra.	Added	+1,950	0	0	+400	+1,550	0	Schedule Change	Including in the CIP request
“	PRJ002154 909132 Solo Gibbs Recreation Center - Phase II	7,950	Casino Impact	Modified	+1,000	-3,000	0	+4,000	0	0	—	—
“	“	“	Casino Impact	Modified	+1,000	-3,000	0	+4,000	0	0	Schedule Change	Finishing Phase I first
“	“	“	GO Bond - Infra.	Modified	-1,700	-1,700	0	0	0	0	—	—
“	“	“	GO Bond - Infra.	Modified	-1,700	-1,700	0	0	0	0	Schedule Change	Finishing Phase I first
“	PRJ002161 911087 North Harford Park Improvement	3,000	State Grant	Added	+2,000	-1,000	+3,000	0	0	0	Schedule Change	Splitting the Skatepark into a separate phase. Did not receive all POS funding in FY25
“	“	“	GO Bond - Infra.	Added	+1,000	0	+1,000	0	0	0	Schedule Change	Splitting the Skatepark into a separate phase. Did not receive all POS funding in FY25
“	PRJ002169 934007 Carroll Park Maint. Facility	1,000	State Grant	Added	+1,000	0	+1,000	0	0	0	Schedule Change	Including in the CIP request
“	PRJ002170 971002 Dewees Park Improvements	600	GO Bond - Infra.	Added	+600	0	+600	0	0	0	Cost Estimate Change	Increase is based on the engineer’s estimate

DEPARTMENT OF RECREATION AND PARKS

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
“	PRJ002485 907172 474-172 Leon Day Park Improvements - Design	0	GO Bond - Infra.	Removed	-250	-250	0	0	0	0	Cost Estimate Change	Funding with other sources
“	PRJ002497 911126 474-128 Tree Baltimore Program	1,400	GO Bond - Infra.	Modified	-200	-200	0	0	0	0	Priority Change	Other priorities are superseding this one
“	PRJ002501 910165 474-165 Howard ‘P’ Rawlings Conservatory - Palm House	-138	State Grant	Added	-138	-138	0	0	0	0	Schedule Change	reducing the state funds that we did not receive
“	PRJ002505 914114 474-114 CHOICE Neighborhood Recreation Facilities – Chick Webb Rec. Center- Construction and Constr. Mgmt	55	GO Bond - Infra.	Added	+55	+55	0	0	0	0	Scope Change	adding security cameras and alarms
“	PRJ002658 Playground Improvements 158	1,500	GO Bond - Infra.	Added	+500	0	0	0	+500	0	Schedule Change	Future funding for playground program
“	PRJ002703 921073 Park Field House Renovations - Druid Hill Comfort Station	250	GO Bond - Infra.	Added	+250	+250	0	0	0	0	Cost Estimate Change	Increase is based on the engineer’s estimate
“	PRJ002709 905168 Solo Gibbs Park-Phase I Construction	3,000	Casino Impact	Added	+3,000	+3,000	0	0	0	0	Cost Estimate Change	Increase is based on the engineer’s estimate
“	PRJ002879 Herring Run - Halls Springs Playground	-1,000	State Grant	Added	-1,000	-1,000	0	0	0	0	Schedule Change	reducing the state funds that we did not receive
“	PRJ002880 FY24 Athletic Court Resurfacing	850	GO Bond - Infra.	Modified	-450	-200	0	0	-250	0	Schedule Change	Future funding for court program
“	PRJ002883 Madison Square Dome Renovation	13,500	GO Bond - Infra.	Modified	-2,200	0	0	0	-1,200	-1,000	—	—
“	PRJ002884 Congressman Elijah Cummings Recreation Center	65	GO Bond - Infra.	Added	+65	+65	0	0	0	0	Scope Change	adding security cameras and alarms
“	PRJ002886 Lillian Jones Recreation Center Improvements	-700	GO Bond - Infra.	Removed	-2,550	0	0	0	-2,550	0	—	—
“	“	“	GO Bond - Infra.	Removed	-2,550	0	0	0	-2,550	0	Priority Change	reducing the state funds that we did not receive
“	PRJ003218 William McAbee Pool	8,000	State Grant	Modified	0	-4,000	0	+4,000	0	0	Schedule Change	Due to FY limits we are pushing this into the future
“	“	“	State Grant	Modified	0	-4,000	0	+4,000	0	0	—	—

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
“	“	“	GO Bond - Infra.	Modified	+1,750	-2,250	0	+4,000	0	0	Schedule Change	Due to FY limits we are pushing this into the future
“	“	“	GO Bond - Infra.	Modified	+1,750	-2,250	0	+4,000	0	0	—	—
“	PRJ003219 Patterson Park Ice Rink	5,000	State Grant	Removed	-3,000	0	0	0	-3,000	0	—	—
“	“	“	State Grant	Removed	-3,000	0	0	0	-3,000	0	Schedule Change	Moved to FY31
“	PRJ003220 Park Building Renovations - Robert C Marshall Rec Center	2,000	GO Bond - Infra.	Removed	-500	0	0	-500	0	0	—	—
“	“	“	GO Bond - Infra.	Removed	-500	0	0	-500	0	0	Cost Estimate Change	Changed funding type from POS match to POS direct
“	PRJ003250 Madison Square - Nathan Irby Park	3,600	State Grant	Modified	0	0	0	-3,000	+3,000	0	Schedule Change	Due to FY limits we are pushing this into the future
“	“	“	State Grant	Modified	0	0	0	-3,000	+3,000	0	—	—
“	“	“	GO Bond - Infra.	Modified	-800	-400	+400	-1,000	+200	0	Schedule Change	Due to FY limits we are pushing this into the future
“	“	“	GO Bond - Infra.	Modified	-800	-400	+400	-1,000	+200	0	—	—
“	PRJ003264 O'Donnell Heights Pool	8,600	State Grant	Removed	-3,000	0	-3,000	0	0	0	—	—
“	“	“	State Grant	Removed	-3,000	0	-3,000	0	0	0	Schedule Change	Due to FY limits we are pushing this into the future
“	PRJ003348 Bocek Park - Phase II Athletic Field Improvements	500	State Grant	Removed	-3,000	0	-3,000	0	0	0	—	—
“	“	“	State Grant	Removed	-3,000	0	-3,000	0	0	0	Schedule Change	Other priorities are superseding this phase
“	PRJ003443 Gardenville Recreation center	65	GO Bond - Infra.	Added	+65	+65	0	0	0	0	Scope Change	adding security cameras and alarms
“	PRJ003448 Carroll F. Cook Rec Center Construction	800	State Grant	Added	+800	+800	0	0	0	0	Priority Change	BCPSS is building the rec center with their school construction
“	PRJ003449 Unifier Software	575	GO Bond - Infra.	Added	+575	+575	0	0	0	0	Schedule Change	BCIT is implementing into Workday
“	PRJ003450 Bentalou Recreation Center Replacement	1,000	State Grant	Added	+1,000	+1,000	0	0	0	0	Priority Change	—

DEPARTMENT OF RECREATION AND PARKS

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ003451 Facility Roof Replacements	3,700	GO Bond - Infra.	Added	+3,100	+700	+600	+600	+600	+600	Priority Change	Based on the playbook
"	PRJ003452 Facility HVAC replacements	2,450	GO Bond - Infra.	Added	+2,050	+450	+400	+400	+400	+400	Priority Change	Based on the Playbook
RES009475 RES Recreation and Parks	PRJ001011 907113 Choice Nh Recreation Facility	-12,000	Fed. Grant	Added	-12,000	-12,000	0	0	0	0	Cost Estimate Change	108 Loan is being handled through HUD directly, need to De-appropriate the funds

Department of Transportation

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009504 CAP Alleys and Footways	PRJ003114 Curb Repair-Slab Repair Citywide (508-465)	7,566	HUR	Modified	+636	+1,706	+1,640	-500	-860	-1,350	Scope Change	—
“	PRJ003115 Sidewalk Reconstruction (Repair) (504-100)	35,150	Other Cap.	Modified	+1,500	+300	+300	+300	+300	+300	Scope Change	—
“	“	“	HUR	Modified	+20,350	+11,100	+9,500	0	0	-250	Scope Change	—
“	PRJ003116 Reconstruction of Alleys City Wide (504-200)	18,000	Other Cap.	Modified	+5,250	+1,050	+1,050	+1,050	+1,050	+1,050	Scope Change	—
“	“	“	HUR	Modified	+4,700	+2,650	+2,550	0	0	-500	Scope Change	—
“	PRJ003120 ADA Curb Ramp and Sidewalk Construction Urgent Need East	900	HUR	Added	+900	+900	0	0	0	0	Cost Estimate Change	—
“	PRJ003121 FY25 ADA Accommodation Requests and Remediation	2,000	HUR	Modified	+940	+845	+845	-250	-250	-250	Scope Change	—
“	PRJ003122 ADA Curb Ramp and Sidewalk Construction Urgent Needs West	900	HUR	Added	+900	+900	0	0	0	0	Cost Estimate Change	—
“	PRJ003132 FY25 ADA Leveraging Neighborhood Equity Enhancement Deployment	0	HUR	Removed	-5,474	-1,542	-932	-1,000	-1,000	-1,000	—	—
“	PRJ003133 FY25 Quick Build Modifications for ADA Compliance	0	HUR	Removed	-5,003	-1,053	-950	-1,000	-1,000	-1,000	—	—
“	PRJ003135 FY25 ADA Resurfacing Reconciliation and Modification	0	HUR	Removed	-10,508	-2,508	-2,000	-2,000	-2,000	-2,000	—	—
“	PRJ003136 Local Roadway Resurfacing including FHWA ADA Curb Ramp Construction (504-004)	28,000	HUR	Modified	+6,610	-1,000	-1,000	+2,610	+3,000	+3,000	Scope Change	—
“	PRJ003518 ADA Partial Consent Decree FY25 to FY28	36,000	HUR	Added	+24,000	+12,000	+12,000	0	0	0	—	—
“	“	“	GO Bond - Infra.	Added	+12,000	0	0	+12,000	0	0	—	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009506 CAP Bridges	PRJ000223 902326 TR12309 Wilkens Ave Bridge Over Gwynns	2,000	Fed. Grant	Added	+2,000	+2,000	0	0	0	0	Cost Estimate Change	—
“	PRJ001097 907850 Replace Russell and Monroe Bridge Ramp	4,000	Fed. Grant	Added	+3,000	+3,000	0	0	0	0	—	—
“	“	“	Fed. Grant	Added	+3,000	+3,000	0	0	0	0	Cost Estimate Change	—
“	“	“	State Grant	Added	+1,000	+1,000	0	0	0	0	—	—
“	“	“	State Grant	Added	+1,000	+1,000	0	0	0	0	Cost Estimate Change	—
“	PRJ001214 908766 Sisson Street over CSX Active	5,100	Fed. Grant	Added	+5,000	+5,000	0	0	0	0	Cost Estimate Change	—
“	“	“	HUR	Added	+100	+100	0	0	0	0	Cost Estimate Change	—
“	PRJ001874 923015 Howard St Bridge Replacement	13,800	Fed. Grant	Removed	-13,800	0	0	0	0	-13,800	Schedule Change	—
“	“	“	HUR	Removed	-3,450	0	-3,450	0	0	0	Schedule Change	—
“	PRJ001934 926007 Waterview Avenue Over Ramp to 295 Bridge Replacement	5,388	HUR	Removed	-1,347	-1,347	0	0	0	0	Schedule Change	—
“	PRJ002532 910760 506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)	842	Fed. Grant	Added	+842	+842	0	0	0	0	Cost Estimate Change	—
“	PRJ002533 912762 506-762 Radecke Ave Bridge over Moores Run (BC 4405)	8,250	Fed. Grant	Added	+6,960	0	+6,960	0	0	0	Schedule Change	—
“	“	“	HUR	Added	+1,290	0	+1,290	0	0	0	Schedule Change	—
“	PRJ002537 915519 506-519 Hanover Street Bridge Over CSX RR (BC5212)	2,294	Fed. Grant	Removed	-21,200	0	0	0	0	-21,200	Schedule Change	—
“	“	“	HUR	Removed	-5,300	0	-5,300	0	0	0	Schedule Change	—
“	PRJ002549 941006 506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets	1,000	Fed. Grant	Removed	-13,920	-4,000	-3,642	-4,238	-2,040	0	Schedule Change	—
“	“	“	HUR	Removed	-3,480	-2,480	-500	-500	0	0	Schedule Change	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ002551 962010 506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207)	12,420	Fed. Grant	Removed	-13,720	0	0	0	-13,720	0	Schedule Change	—
"	"	"	HUR	Removed	-3,430	-3,430	0	0	0	0	Schedule Change	—
"	PRJ002711 929014 Patapsco Avenue Bridge Rehabilitation	8,910	Fed. Grant	Modified	0	0	+40	0	-8,900	+8,860	Schedule Change	—
"	"	"	HUR	Modified	-2,215	-2,225	+10	0	0	0	Schedule Change	—
"	PRJ002895 Pulaski Highway Bridge Over Herring Run (BC 4211)	11,600	Fed. Grant	Added	+1,600	0	0	+1,600	0	0	Schedule Change	—
"	"	"	HUR	Added	+400	0	0	+400	0	0	Schedule Change	—
"	PRJ002897 Hillen Road Bridge Over Chinquapin Run (BC 3556)	4,664	Fed. Grant	Modified	-1,842	+160	+960	-3,840	0	+878	Schedule Change	—
"	"	"	HUR	Modified	-680	-920	+240	0	0	0	Schedule Change	—
"	PRJ002911 Moravia Road Ramp E Bridge over Pulaski Highway (BC 4105)	4,000	Fed. Grant	Modified	-1,200	+3,400	0	-4,600	0	0	Schedule Change	—
"	"	"	HUR	Modified	-550	-1,150	+600	0	0	0	Schedule Change	—
"	PRJ003099 Keith Avenue Bridge Over Broening Highway (BC4301)	5,500	Fed. Grant	Modified	+1,800	0	0	0	-1,200	+3,000	Schedule Change	—
"	"	"	HUR	Modified	+450	0	0	-550	0	+1,000	Schedule Change	—
"	PRJ003100 Franklinton Road Bridge Over Gwynns Falls (BC2407)	1,000	Fed. Grant	Modified	-777	-200	+200	0	0	-777	Schedule Change	—
"	"	"	HUR	Modified	0	-50	+50	0	0	0	Schedule Change	—
"	PRJ003101 Cold Spring Lane Bridge Over Herring Run (BC3211)	800	Fed. Grant	Modified	-3,840	0	0	0	-657	-3,183	Schedule Change	—
"	"	"	HUR	Modified	-960	0	0	-960	0	0	Schedule Change	—
"	PRJ003139 Annual Urgent Needs Bridge Repairs (506-754)	7,000	HUR	Modified	+1,610	+1,000	0	0	+110	+500	Scope Change	—
"	PRJ003196 935011 Brehms Lane over Herring Run Bridge Replacement (BC4501)	5,750	Fed. Grant	Modified	0	0	-4,600	0	0	+4,600	Schedule Change	—
"	"	"	HUR	Modified	0	0	-1,150	0	0	+1,150	Schedule Change	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
CAP009508 CAP Streets and Highways	PRJ001236 909051 N. Fremont and Lafayette TR19304	735	Fed. Grant	Added	+588	+588	0	0	0	0	Cost Estimate Change	—
“	“	“	HUR	Added	+147	+147	0	0	0	0	Cost Estimate Change	—
“	PRJ001360 910071 Patapsco and Magnolia TR19307	0	Fed. Grant	Removed	-874	-874	0	0	0	0	—	—
“	“	“	HUR	Removed	-25	-25	0	0	0	0	—	—
“	PRJ001436 911048 Park Heights, Rogers, and Strath TR19303	1,644	Fed. Grant	Added	+1,315	+1,315	0	0	0	0	Cost Estimate Change	—
“	“	“	HUR	Added	+329	+329	0	0	0	0	Cost Estimate Change	—
“	PRJ001515 912047 25th St and Greenmt and Kirk TR19302	875	Fed. Grant	Added	+700	+700	0	0	0	0	Cost Estimate Change	—
“	“	“	HUR	Added	+175	+175	0	0	0	0	Cost Estimate Change	—
“	PRJ002178 905148 Bikeways Greensway Trails Nort	18,500	State Grant	Added	+2,000	+2,000	0	0	0	0	Schedule Change	—
“	PRJ002183 906153 Impact Investment Area Traffic	3,150	HUR	Added	+2,650	+450	+700	+500	+500	+500	Scope Change	—
“	PRJ002192 914146 Big Jump Conversion/Druid Park	300	HUR	Added	+300	+300	0	0	0	0	Cost Estimate Change	—
“	PRJ002365 913102 Bike Masterplan Eutaw Place	0	HUR	Removed	-803	-803	0	0	0	0	—	—
“	PRJ002521 907156 508-156 Falls Road at Northern Parkway	5,300	Fed. Grant	Modified	+1,280	-2,720	0	+4,000	0	0	Cost Estimate Change	—
“	“	“	Fed. Grant	Modified	+1,280	-2,720	0	+4,000	0	0	Schedule Change	—
“	“	“	HUR	Modified	+620	-380	0	+1,000	0	0	Cost Estimate Change	—
“	“	“	HUR	Modified	+620	-380	0	+1,000	0	0	Schedule Change	—
“	PRJ002522 906157 508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaksi)	13,250	Fed. Grant	Modified	+840	+400	0	-9,760	+10,200	0	Cost Estimate Change	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	"	"	HUR	Modified	+210	-2,340	0	0	+2,550	0	Cost Estimate Change	—
"	PRJ002526 Neighborhood Traffic Calming (508-151)	3,800	HUR	Modified	-200	-200	0	0	0	0	Scope Change	—
"	PRJ002529 909122 508-122 Martin Luther King, Jr. Boulevard Sidepath	521	State Grant	Added	+521	+521	0	0	0	0	—	—
"	"	"	HUR	Removed	-2,700	-500	-2,200	0	0	0	—	—
"	PRJ002536 915131 508-131 Wolfe or Washington Street Bike Facility	4,600	Fed. Grant	Added	+4,140	+4,140	0	0	0	0	—	—
"	"	"	Fed. Grant	Added	+4,140	+4,140	0	0	0	0	Schedule Change	—
"	PRJ002901 Greenway Middle Branch Network Phase 2	758	HUR	Removed	-190	-190	0	0	0	0	Schedule Change	—
"	PRJ002902 Pennsylvania Avenue Corridor Improvements (North Avenue to MLK Blvd)	11,540	Fed. Grant	Modified	+3,040	-4,000	0	+11,040	-4,000	0	Schedule Change	—
"	"	"	HUR	Modified	-2,500	0	-2,500	0	0	0	Schedule Change	—
"	PRJ002903 Orleans Street Rehabilitation (N Washington St to N Ellwood Ave)	18,100	Fed. Grant	Modified	+6,708	-2,500	-1,772	+10,980	0	0	Schedule Change	—
"	"	"	HUR	Modified	+1,677	+152	-1,295	+2,700	+120	0	Schedule Change	—
"	PRJ002904 Johnston Square Improvements	11,452	Fed. Grant	Modified	+472	-1,400	-2,440	+6,685	-333	-2,040	Schedule Change	—
"	"	"	HUR	Modified	-2,780	-560	-1,360	0	-860	0	Schedule Change	—
"	PRJ002905 W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St)	12,420	Fed. Grant	Modified	+5,090	-2,000	-2,000	-2,000	+11,090	0	Schedule Change	—
"	"	"	HUR	Modified	-670	-90	-500	-1,000	+920	0	Schedule Change	—
"	PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line	5,550	Fed. Grant	Added	+4,440	+4,440	0	0	0	0	Cost Estimate Change	—
"	"	"	HUR	Added	+1,110	+1,110	0	0	0	0	Cost Estimate Change	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ002907 Wabash Multi-Modal Corridor	0	HUR	Removed	-1,600	-600	-400	-600	0	0	—	—
"	PRJ002908 Druid Park Lake Drive Complete Streets Reconstruction	6,000	State Grant	Added	+6,000	+6,000	0	0	0	0	Scope Change	—
"	"	"	HUR	Removed	-16,000	-8,000	-8,000	0	0	0	Scope Change	—
"	PRJ002909 West Baltimore United	2,000	HUR	Modified	-18,000	-10,000	-9,500	+500	+500	+500	—	—
"	PRJ002910 Oldtown Mall Improvements	200	HUR	Modified	-2,800	+200	-3,000	0	0	0	Cost Estimate Change	—
"	PRJ002913 Hanover Street Corridor and Vietnam Veterans Memorial Bridge NEPA Study	15,500	State Grant	Added	+15,500	+15,500	0	0	0	0	—	—
"	PRJ003091 Hamilton Avenue Streetscape	120	State Grant	Added	+96	+96	0	0	0	0	Cost Estimate Change	—
"	PRJ003095 Baltimore Greenway Trails Network: Boston Street Corridor	0	HUR	Removed	-2,800	-800	-2,000	0	0	0	—	—
"	PRJ003096 25th Street/ Huntingdon Avenue Rehabilitation - Greenmount Ave to 29th St	15,193	Fed. Grant	Modified	+505	-1,347	-3,968	-3,414	-4,123	+13,357	Cost Estimate Change	—
"	"	"	Fed. Grant	Modified	+505	-1,347	-3,968	-3,414	-4,123	+13,357	Schedule Change	—
"	"	"	HUR	Modified	-3,201	+99	-800	-800	-1,700	0	Cost Estimate Change	—
"	"	"	HUR	Modified	-3,201	+99	-800	-800	-1,700	0	Schedule Change	—
"	PRJ003097 Keith Avenue Rehabilitation from Broening Highway to S Clinton Street	7,320	Fed. Grant	Modified	+3,520	-400	-2,400	0	+6,320	0	Schedule Change	—
"	"	"	HUR	Modified	-700	-100	-600	0	0	0	Schedule Change	—
"	PRJ003098 Milford Avenue Rehabilitation (Liberty Heights Avenue to Post Road)	0	HUR	Removed	-4,868	-1,118	-3,750	0	0	0	—	—
"	PRJ003102 Druid Hill Avenue & McCulloh Street Two-Way Study	0	HUR	Removed	-1,000	-500	-500	0	0	0	—	—
"	PRJ003106 Pedestrian Safety Improvements with HSIP Grant	4,700	Fed. Grant	Added	+4,290	+2,400	+1,890	0	0	0	Schedule Change	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	"	"	Fed. Grant	Added	+4,290	+2,400	+1,890	0	0	0	—	—
"	"	"	HUR	Added	+410	+200	+210	0	0	0	Schedule Change	—
"	"	"	HUR	Added	+410	+200	+210	0	0	0	—	—
"	PRJ003152 Belair Road Complete Streets Phase III	7,790	Fed. Grant	Modified	+1,968	-712	-2,400	-1,600	+6,680	0	Schedule Change	—
"	"	"	HUR	Modified	-1,178	-578	-600	0	0	0	Schedule Change	—
"	PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connection	0	HUR	Removed	-900	-450	-450	0	0	0	—	—
"	PRJ003204 Cecil Elementary School Safe Routes to School Grant Award	177	State Grant	Added	+177	+177	0	0	0	0	Cost Estimate Change	—
"	PRJ003205 Harford Ave Corridor Plan and Implementation	0	HUR	Removed	-3,000	0	-500	-2,500	0	0	—	—
"	PRJ003206 Patapsco Ave Multi-Modal Study	0	HUR	Removed	-1,900	0	-1,900	0	0	0	—	—
"	PRJ003207 Citywide Bike Master Plan - Bicycle and Pedestrian Count Program	0	HUR	Removed	-100	-100	0	0	0	0	—	—
"	PRJ003208 School Safety Improvements	0	HUR	Removed	-900	-450	-450	0	0	0	—	—
"	PRJ003209 RAISE Corridor West Baltimore Shared Use Path	0	HUR	Removed	-1,240	-600	-640	0	0	0	—	—
"	PRJ003210 Potomac Street Cycletrack Phase II	0	HUR	Removed	-1,600	-1,600	0	0	0	0	—	—
"	PRJ003211 Citywide Mass Evacuation Resources Planning & GIS Dashboard	0	HUR	Removed	-175	0	-175	0	0	0	—	—
"	PRJ003212 West Baltimore Multimodal Improvements	0	HUR	Removed	-950	-600	-350	0	0	0	—	—
"	PRJ003301 Baltimore Greenway - Arlington Ave Connection	0	HUR	Removed	-521	-200	-321	0	0	0	—	—
"	PRJ003302 Safe Streets 4 All	33,000	State Grant	Added	+30,000	0	+30,000	0	0	0	—	—
"	"	"	HUR	Added	+3,000	0	+3,000	0	0	0	—	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
"	PRJ003506 Sharp Street Bikeway	350	HUR	Added	+350	+350	0	0	0	0	—	—
"	PRJ003525 Frederick Avenue Streetscaping - DOT	5,800	Fed. Grant	Added	+5,600	0	0	0	+683	+4,917	—	—
"	"	"	HUR	Added	+200	+200	0	0	0	0	—	—
CAP009512 CAP Traffic Engineering	PRJ002552 Transportation Management Center Upgrade (964005 512-005)	2,400	HUR	Modified	0	-480	0	+480	0	0	Schedule Change	—
"	PRJ002917 Gwynns Falls Parkway & Garrison Boulevard Intersection Improvements	1,050	HUR	Modified	0	-1,050	+1,050	0	0	0	Schedule Change	—
"	PRJ002918 Sinclair Lane Corridor Improvements	1,700	HUR	Modified	+300	-1,400	+1,700	0	0	0	Schedule Change	—
"	PRJ003103 Fayette Street Safety Study and Road Diet	770	HUR	Modified	0	-660	+660	0	0	0	Schedule Change	—
"	PRJ003104 Franklin-Mulberry Safety Initiative	1,300	Fed. Grant	Added	+1,040	0	+1,040	0	0	0	Schedule Change	—
"	PRJ003105 Traffic Calming Quick-Build to Hardscape Conversion Citywide	1,300	HUR	Modified	-150	-740	+50	+270	+270	0	Scope Change	—
"	PRJ003107 Complete Streets Studies and Initiatives	1,800	HUR	Modified	+600	0	0	+200	+200	+200	Scope Change	—
"	PRJ003124 Traffic Safety Improvements Citywide (512-080)	15,000	State Grant	Added	+12,000	0	+3,000	+3,000	+3,000	+3,000	Schedule Change	—
"	PRJ003124 FY25 Traffic Safety Improvements Citywide	15,000	HUR	Removed	-7,500	-3,000	-3,000	-500	-500	-500	—	—
"	PRJ003127 Communications Upgrade - Wireless (512-017)	6,250	Fed. Grant	Modified	0	0	-535	+535	0	0	Schedule Change	—
"	PRJ003131 FY25 Toward Zero - Traffic Safety Improvements	4,000	Fed. Grant	Removed	-150,000	-10,000	-35,000	-35,000	-35,000	-35,000	—	—
"	PRJ003134 Communications Upgrade - Hardwire (512-009)	6,685	Fed. Grant	Modified	-3,065	-2,500	-565	0	0	0	Schedule Change	—
"	PRJ003137 Traffic Signal Construction & Reconstruction (512-077)	6,700	Fed. Grant	Modified	+2,500	+2,500	0	0	0	0	Schedule Change	—

DEPARTMENT OF TRANSPORTATION

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
“	“	“	HUR	Modified	+500	+500	0	0	0	0	Schedule Change	—
“	PRJ003138 Intelligent Transportation System (ITS) Improvements (512-078)	3,300	Fed. Grant	Modified	+1,000	+1,000	0	0	0	0	Schedule Change	—
“	“	“	HUR	Modified	+1,000	+1,000	0	0	0	0	Schedule Change	—
“	PRJ003146 Broadway Intersection Improvements	5,200	Fed. Grant	Modified	0	-832	+832	0	0	0	Schedule Change	—
“	“	“	HUR	Modified	0	-208	+208	0	0	0	Schedule Change	—
“	PRJ003148 Orleans and Gay Street Intersection Improvements	2,000	Fed. Grant	Added	+1,600	0	+1,600	0	0	0	Schedule Change	—
CAP009514 CAP Street Resurfacing	PRJ003110 Resurfacing JOC - Urgent Needs (514-002)	14,050	HUR	Modified	+6,050	+2,500	+3,050	+500	0	0	Scope Change	—
“	PRJ003125 Resurfacing Northwest (514-214)	19,660	HUR	Modified	+11,660	+5,800	+5,110	+750	0	0	Scope Change	—
“	PRJ003126 Resurfacing Southwest (514-215)	19,660	HUR	Modified	+11,660	+5,800	+5,110	+750	0	0	Scope Change	—
“	PRJ003128 Resurfacing Northeast (514-846)	19,660	HUR	Modified	+11,660	+5,800	+5,110	+750	0	0	Scope Change	—
“	PRJ003129 Resurfacing Southeast (514-216)	19,660	HUR	Modified	+11,660	+5,800	+5,110	+750	0	0	Scope Change	—
“	PRJ003130 Materials and Compliance Testing (508-029)	3,020	HUR	Modified	+1,320	+700	+620	0	0	0	Scope Change	—
CAP009527 CAP Development Agencies Program	PRJ003507 Harbor Connector Ferry Landing ADA Improvements	1,300	HUR	Added	+1,300	+1,300	0	0	0	0	—	—
“	PRJ003508 Comprehensive Transportation Planning Studies	750	HUR	Added	+750	+750	0	0	0	0	—	—
“	PRJ003509 15-Minute City Framework Plan	400	HUR	Added	+400	+400	0	0	0	0	—	—
“	PRJ003511 Jones Falls Gateway - GRANT	498	State Grant	Added	+498	+498	0	0	0	0	—	—
CAP009580 CAP Transportation	PRJ003312 Penn Station Garage Elevator Modernization Plan	500	Rev. Bonds	Modified	0	-500	+500	0	0	0	Schedule Change	The project is being delayed to focus on Penn Capital Repairs & Replacements (Penn Plaza High

Cost Center	Project Name	FY26-31 Total	Source	Change	Change Amt.	FY26	FY27	FY28	FY29	FY30	Change Type	Change Justification
“	PRJ003328 Franklin Street Garage Capital Repairs & Replacements	526	Rev. Bonds	Modified	0	-526	+526	0	0	0	Schedule Change	level priority & Garage level repairs)in FY26 Will continue to focus on Franklin Street Garage Elevator and Archdiocese Contractual repairs in FY25 and FY26
“	PRJ003331 Garage Lighting Upgrades	800	Rev. Bonds	Modified	0	-170	+535	-365	0	0	Schedule Change	Planned for FY 27 post Security Camera Upgrades and Fire Suppression System Repairs of FY 26. (Multiple Facilities)
“	PRJ003342 Plumbing/Draining Repairs	750	Rev. Bonds	Modified	0	-250	-250	+500	0	0	Schedule Change	Planned for FY 28 post Garage Lighting Upgrades of FY 27 (Multiple Facilities)
“	PRJ003343 Misc. Other Non-Structural Capital Repairs	750	Rev. Bonds	Modified	0	-250	-250	-250	+750	0	Schedule Change	Misc. other non-structural Capital Repairs (Multiple Facilities)
“	PRJ003344 Paving/ Subsurface Repair of Parking Lots	750	Rev. Bonds	Modified	0	-250	-250	+500	0	0	Schedule Change	Planned for FY 28 post Garage Lighting Upgrades of FY 27 (Multiple Facilities)
“	PRJ003345 Garages Security Camera System Upgrade	750	Rev. Bonds	Modified	0	+750	-500	-250	0	0	Schedule Change	Planned for FY 26 post PARCS Equipment installations of FY 25 (Multiple Facilities)
“	PRJ003346 Fire Suppression System Repairs	500	Rev. Bonds	Modified	0	+500	-250	-250	0	0	Schedule Change	Planned for FY 26 post PARCS Equipment installations of FY 25 (Multiple Facilities)