



Brandon M. Scott
Mayor

Fiscal 2026 Q2

Capital Budget

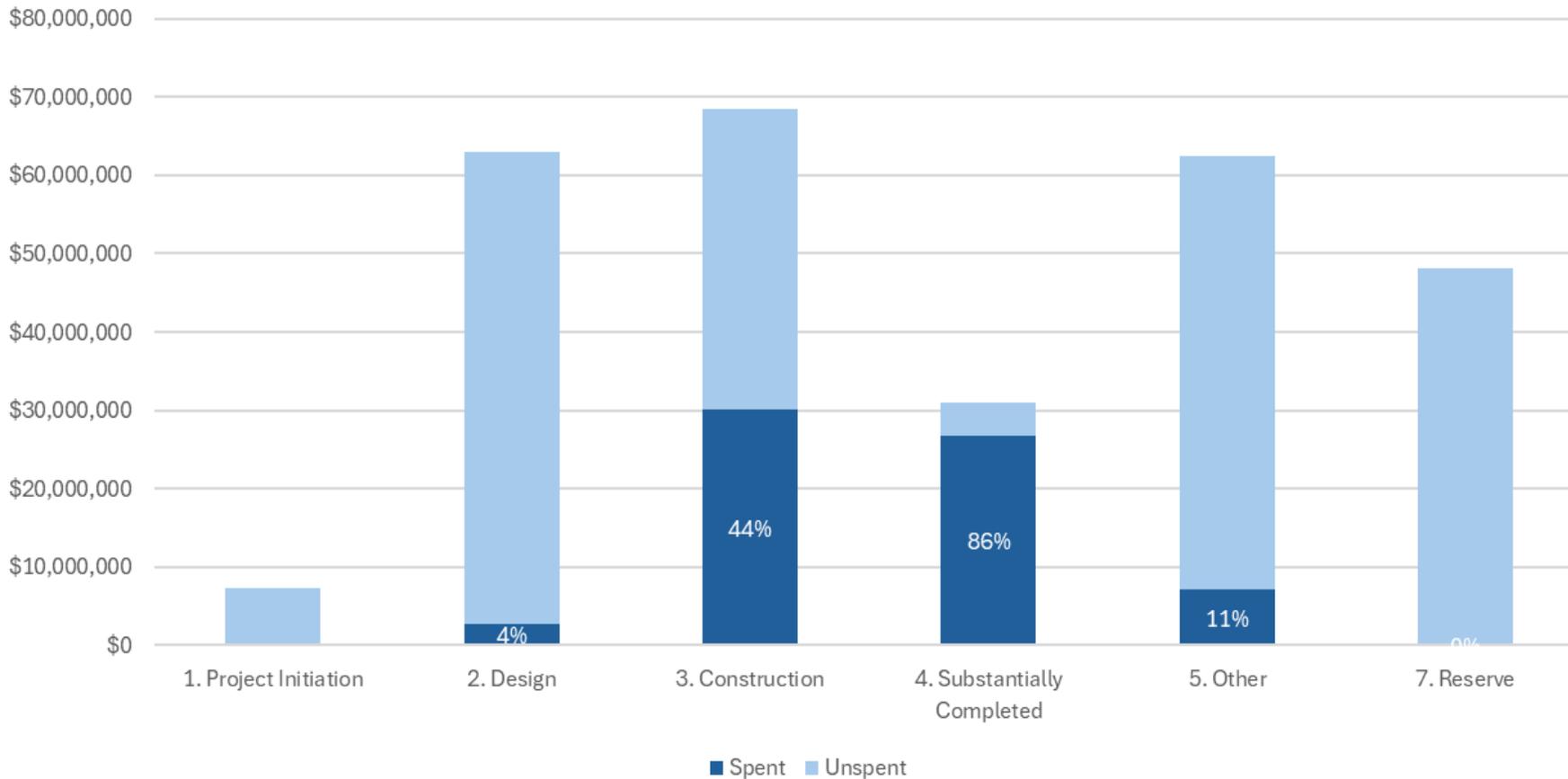
PREPARED BY
Department of Planning

HEARING DATE
02/17/26

Appropriations and Expenditures

Projects	Total Appropriations	Total Expenditures	Total Obligations	FY2025 Budget	FY2026 Budget	FY2025 Expenditures	FY2026 Expenditures Through Q2
General Services	\$280,314,354.33	\$66,855,956.29	\$21,377,650.73	\$14,950,000.00	\$15,350,000.00	\$18,368,517.37	\$9,482,959.87
Housing and Community Development	\$972,821,454.66	\$533,678,353.67	\$12,282,232.73	\$78,934,000.00	\$83,413,000.00	\$44,626,390.92	\$22,790,591.62
Enoch Pratt Free Library	\$48,249,650.12	\$7,143,487.57	\$13,467,516.01	\$12,768,000.00	\$1,000,000.00	\$601,829.96	\$41,145.91
Mayoralty	\$93,336,439.74	\$26,087,013.49	\$559,781.57	\$2,725,000.00	\$25,579,009.03	\$565,827.98	\$10,394,879.25
M-R Office of Information and Technology	\$69,869,124.35	\$45,925,424.63	\$7,429,390.67	\$14,167,000.00	\$6,750,000.00	\$11,860,170.15	\$6,054,548.34
M-R Convention Complex	\$36,451,904.18	\$10,510,586.50	\$151,985.39	\$200,000.00	\$850,000.00	\$5,728,699.48	\$933,363.60
M-R Baltimore City Public Schools	\$103,500,000.00	\$0.00	\$0.00	\$19,000,000.00	\$27,500,000.00	\$0.00	\$0.00
Planning	\$4,220,882.07	\$6,419,075.93	\$0.00	\$89,000.00	\$319,373.00	\$88,047.00	\$31,584.86
Public Works	\$9,033,519,657.63	\$4,510,233,844.86	\$937,006,976.01	\$398,784,054.00	\$562,734,045.83	\$333,865,730.15	\$234,290,704.71
Recreation and Parks	\$366,317,383.20	\$156,939,488.92	\$36,000,696.89	\$19,050,000.00	\$29,538,240.00	\$27,534,889.54	\$12,618,412.10
Transportation	\$2,217,601,756.62	\$1,200,624,228.33	\$99,879,749.44	\$174,890,103.00	\$180,003,661.97	\$35,392,466.54	\$14,875,165.05

General Services



DGS is responsible for capital projects for many City agencies: Downtown, Fire, Police, Health, CAC, etc.

Most of DGS' capital portfolio is in the Design or Construction phase.

Design:

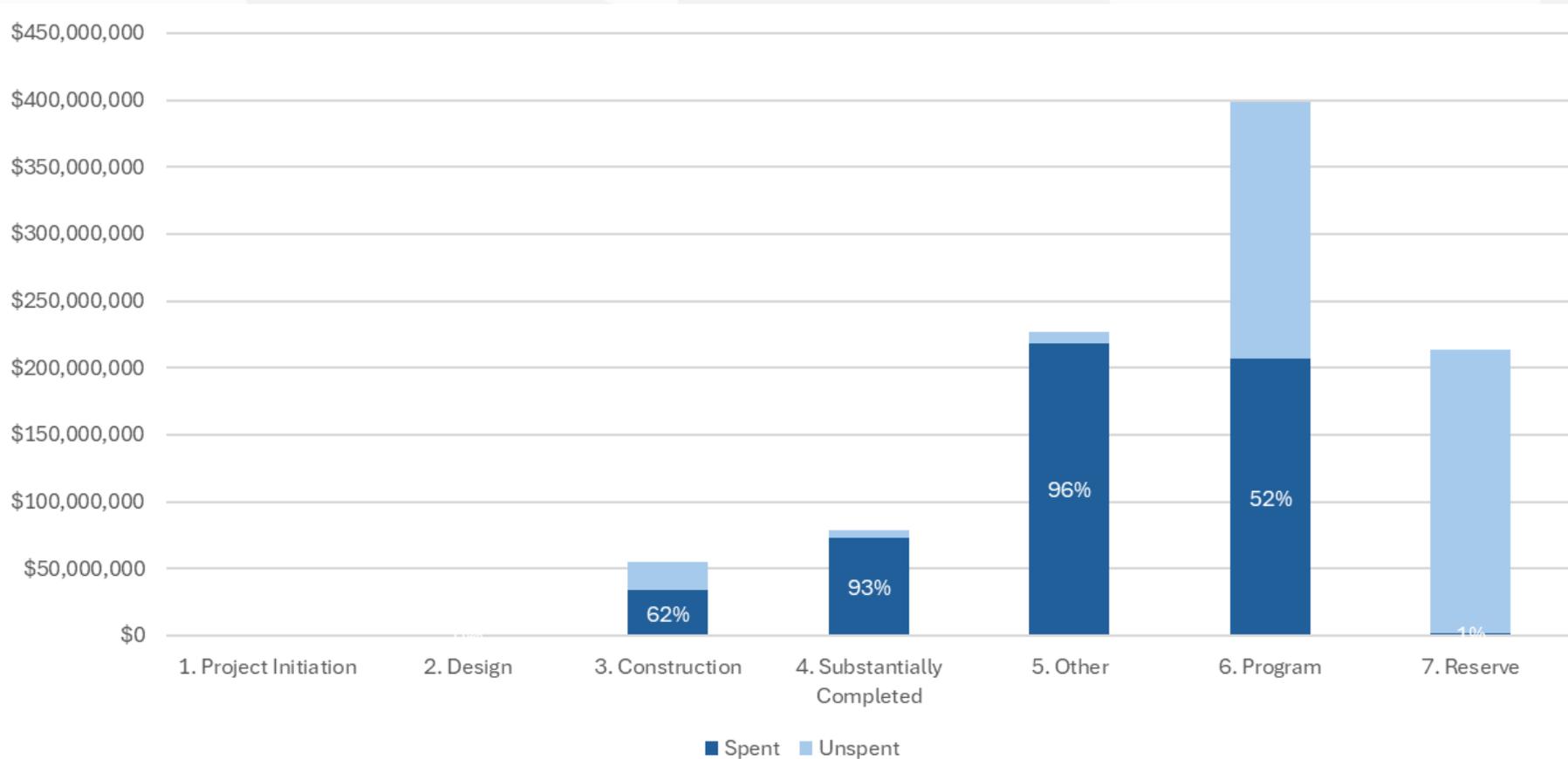
\$62m
9 projects

Construction:

\$68m
16 projects



Housing and Community Development



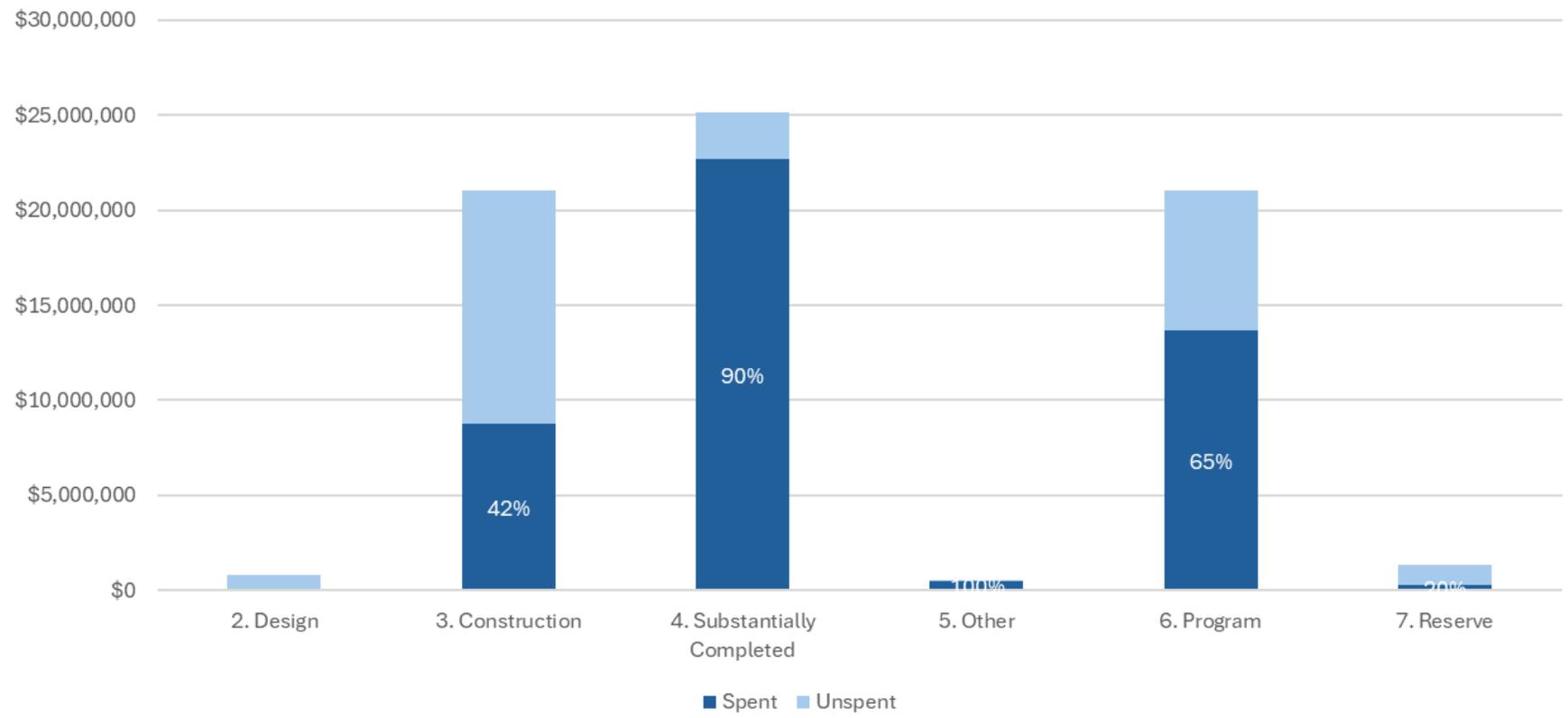
DHCD's capital portfolio includes both Housing and BDC.

Most of DHCD's capital portfolio consists of ongoing programs.

Programs:
\$398m
129 projects



Information Technology



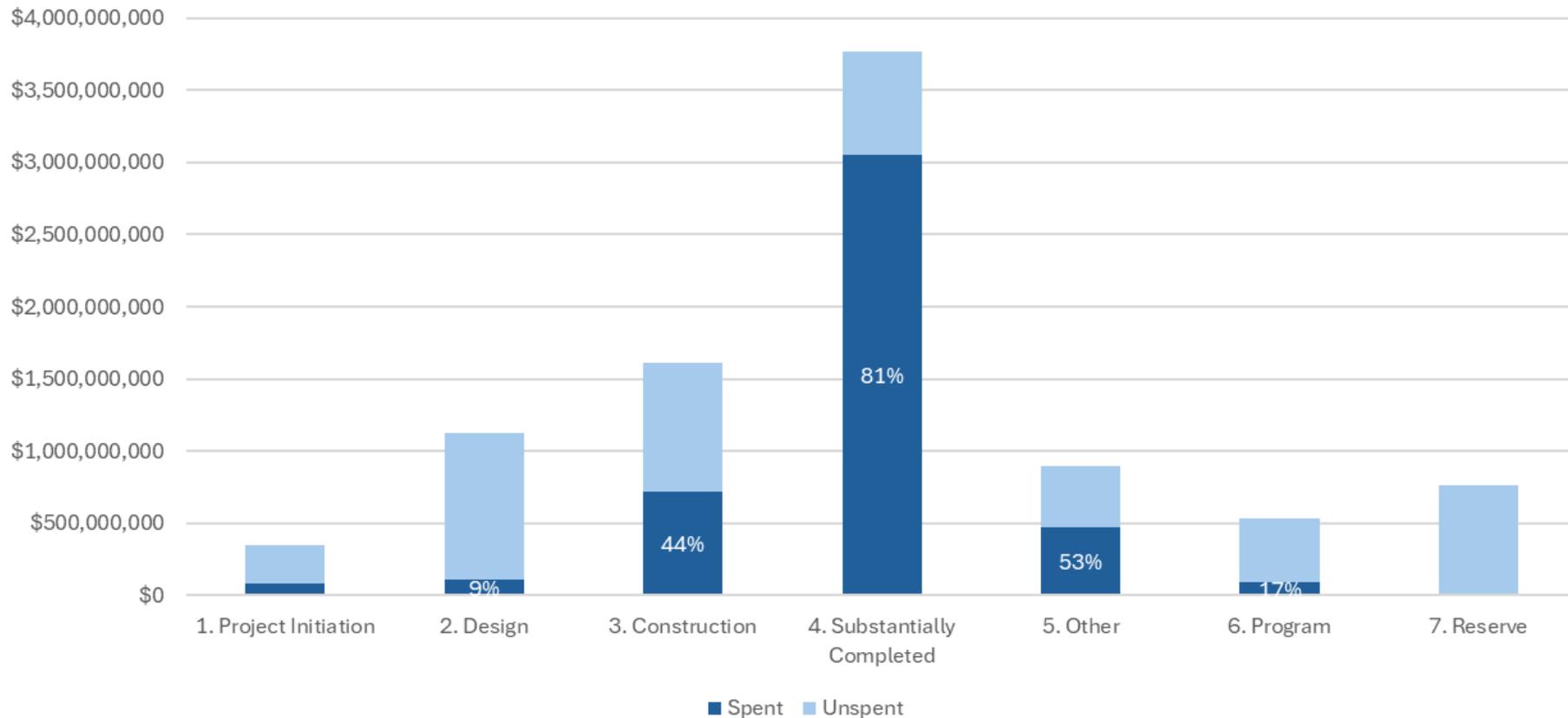
BCIT has the smallest capital portfolio.

Most of BCIT's capital portfolio is substantially complete or in construction.

Substantially Complete:
\$25m
15 projects

Construction:
\$21m
10 projects

Public Works



DPW has the largest capital portfolio.

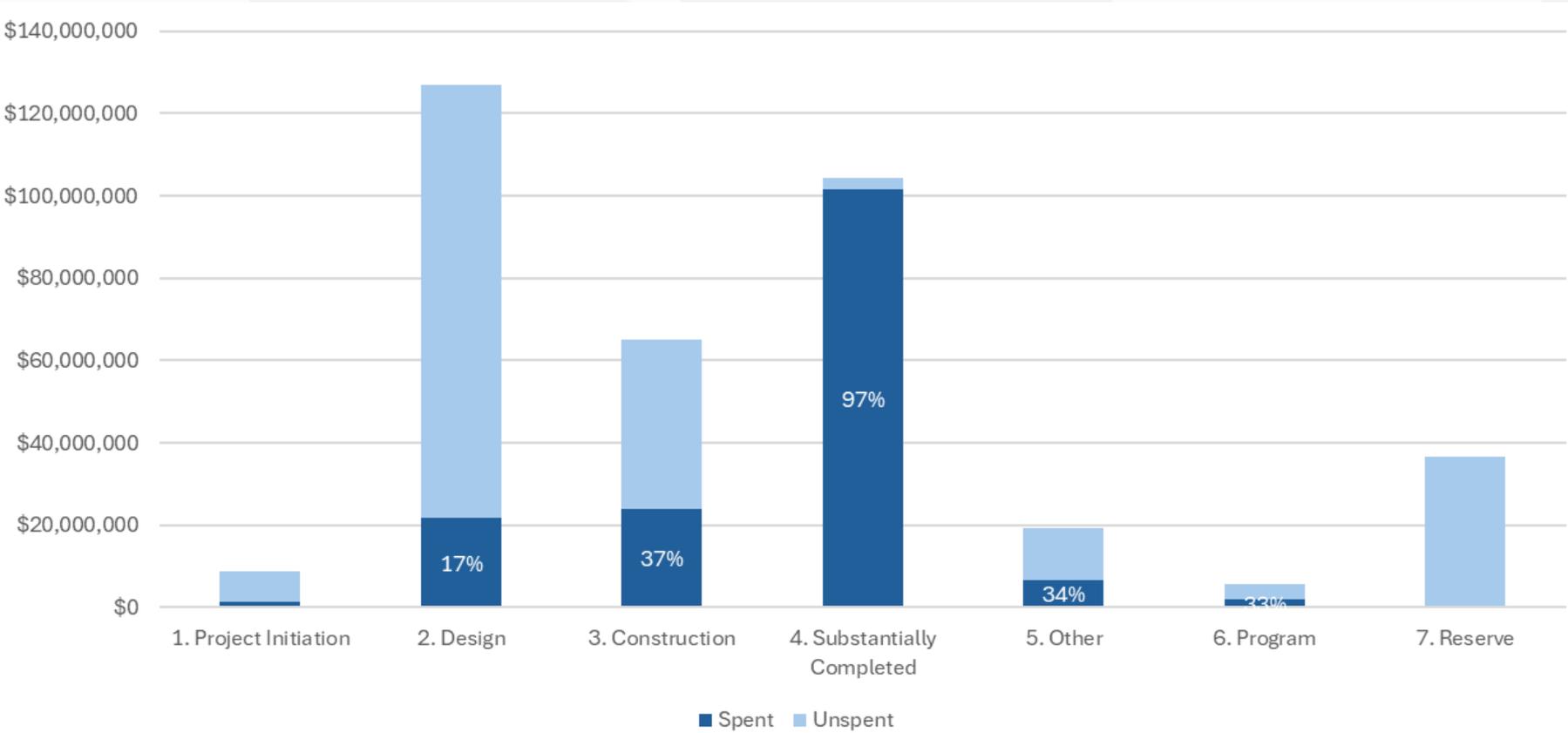
DPW capital projects are mostly utility projects for Water, Wastewater, and Stormwater, but also includes Solid Waste.

Substantially Complete:
\$3.7B
195 projects

Construction:
\$1.6B
57 projects



Recreation and Parks

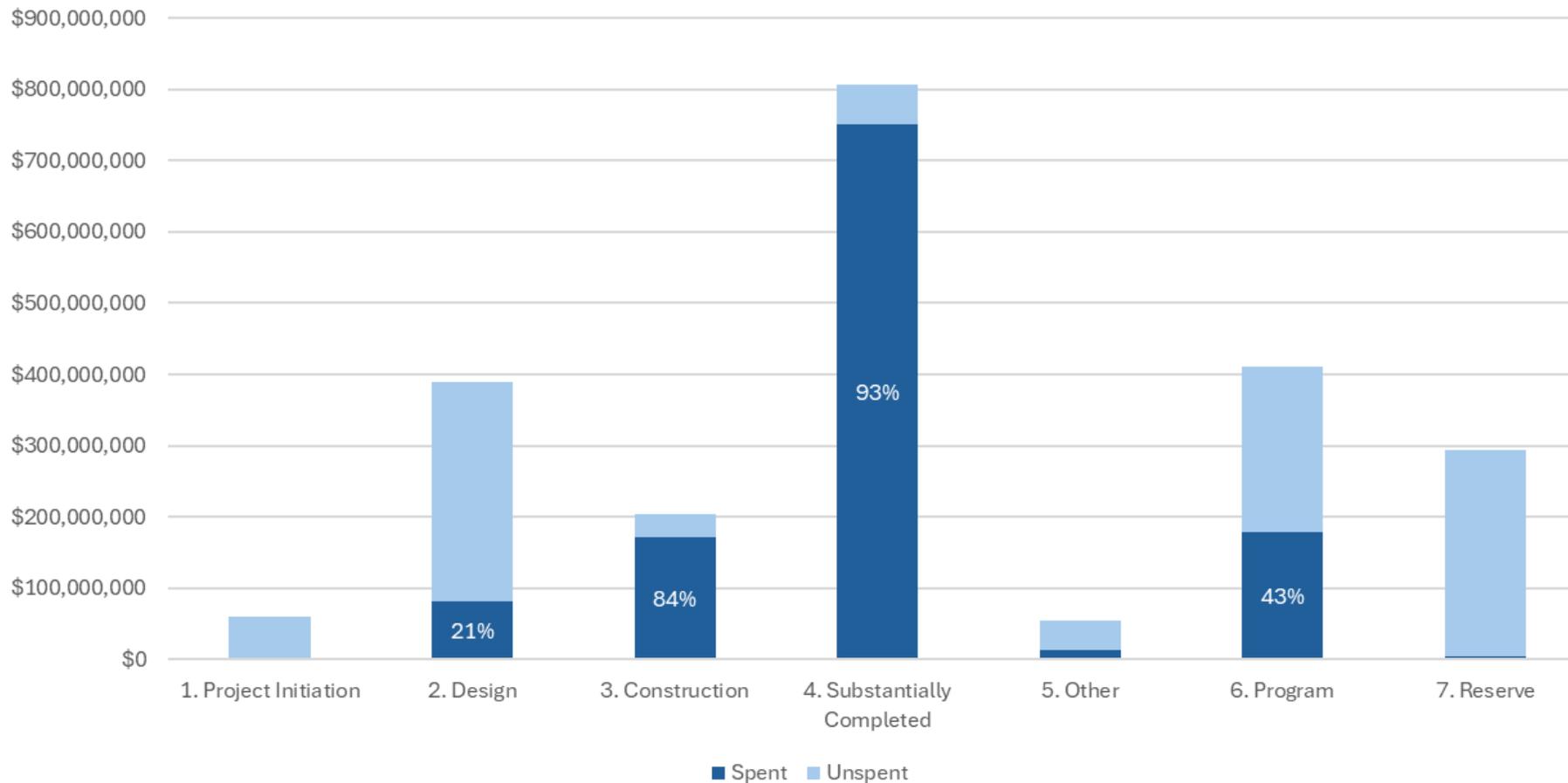


Most of BCRP's capital portfolio is in the Design phase or Substantially Complete.

Design:
\$127m
37 projects

Substantially Complete:
\$104m
36 projects

Transportation



Most of DOT's capital portfolio is in the Design phase or Substantially Complete. DOT also has significant recurring programs.

Design:
\$389m
95 projects

Substantially Complete:
\$806m
233 projects

Programs:
\$411m
152 projects



Capital Stat

- MOID and OPI establishing Capital Stat to monitor projects
 - Federal and state grants
 - Project budgets
 - Project schedules
 - Project risks



Questions & Discussion



Brandon M. Scott
Mayor