



Brandon M. Scott
Mayor

Fiscal 2026 Q3

Capital Budget

PREPARED BY
Department of Planning

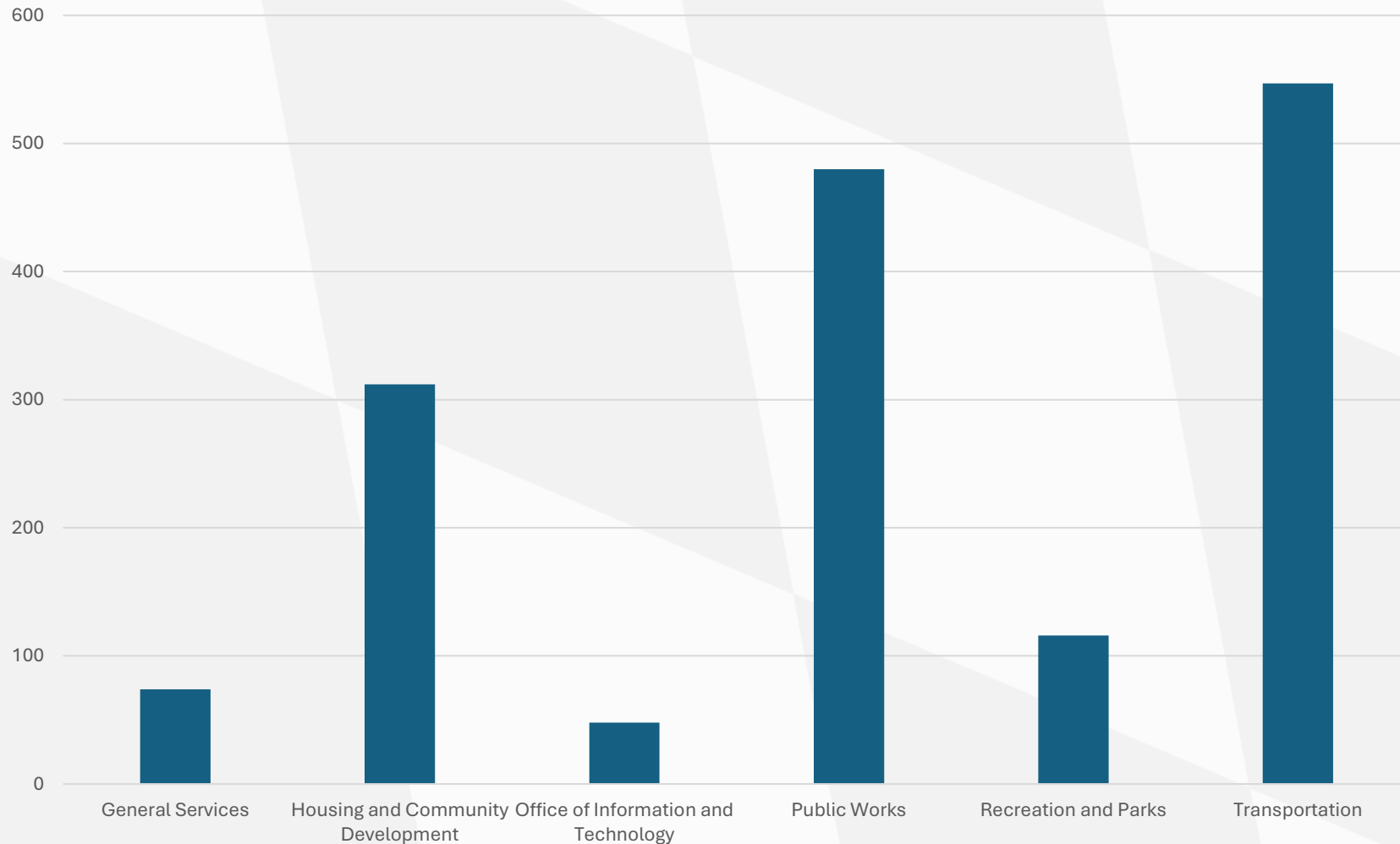
HEARING DATE
5/12/26

Appropriations and Expenditures

Projects	Total Appropriations	Total Expenditures	Total Obligations	FY25 Capital Budget	FY26 Capital Budget	FY25 Expenditures	FY26 Expenditures through Q3
General Services	\$ 287,975,384	\$ 77,598,159	\$ 26,179,480	\$ 14,950,000	\$ 15,350,000	\$ 18,368,517	\$ 12,564,133
Housing and Community Development	\$ 989,677,526	\$ 560,032,999	\$ 12,852,293	\$ 78,544,000	\$ 83,413,000	\$ 44,514,962	\$ 32,010,595
Enoch Pratt Free Library	\$ 48,295,446	\$ 8,074,544	\$ 21,570,424	\$ 12,768,000	\$ 1,000,000	\$ 601,830	\$ 972,202
Mayoralty	\$ 107,207,888	\$ 26,955,847	\$ 1,411,161	\$ 2,725,000	\$ 25,579,009	\$ 565,828	\$ 11,042,264
Office of Information and Technology	\$ 74,779,662	\$ 48,088,401	\$ 5,795,308	\$ 14,167,000	\$ 6,750,000	\$ 12,243,240	\$ 7,736,352
Convention Complex	\$ 37,301,904	\$ 10,604,399	\$ 148,608	\$ 200,000	\$ 850,000	\$ 5,728,699	\$ 1,027,177
Baltimore City Public Schools	\$ 103,500,000			\$ 19,000,000	\$ 27,500,000		
Planning	\$ 21,220,882	\$ 6,479,718		\$ 89,000	\$ 319,373	\$ 88,047	\$ 92,227
Public Works	\$ 9,048,753,121	\$ 4,608,212,769	\$ 891,651,269	\$386,184,054	\$562,734,046	\$ 333,853,170	\$ 332,288,008
Recreation and Parks	\$ 367,892,848	\$ 165,332,082	\$ 29,372,009	\$ 19,050,000	\$ 29,288,240	\$ 27,420,556	\$ 20,685,455
Transportation	\$ 2,228,976,757	\$ 1,206,597,317	\$ 99,519,111	\$174,890,103	\$180,003,662	\$ 35,392,467	\$ 20,848,254
Grand Total	\$ 13,315,581,418	\$ 6,717,976,237	\$1,088,499,662	\$ 722,567,157	\$ 932,787,330	\$ 478,777,317	\$ 439,260,667



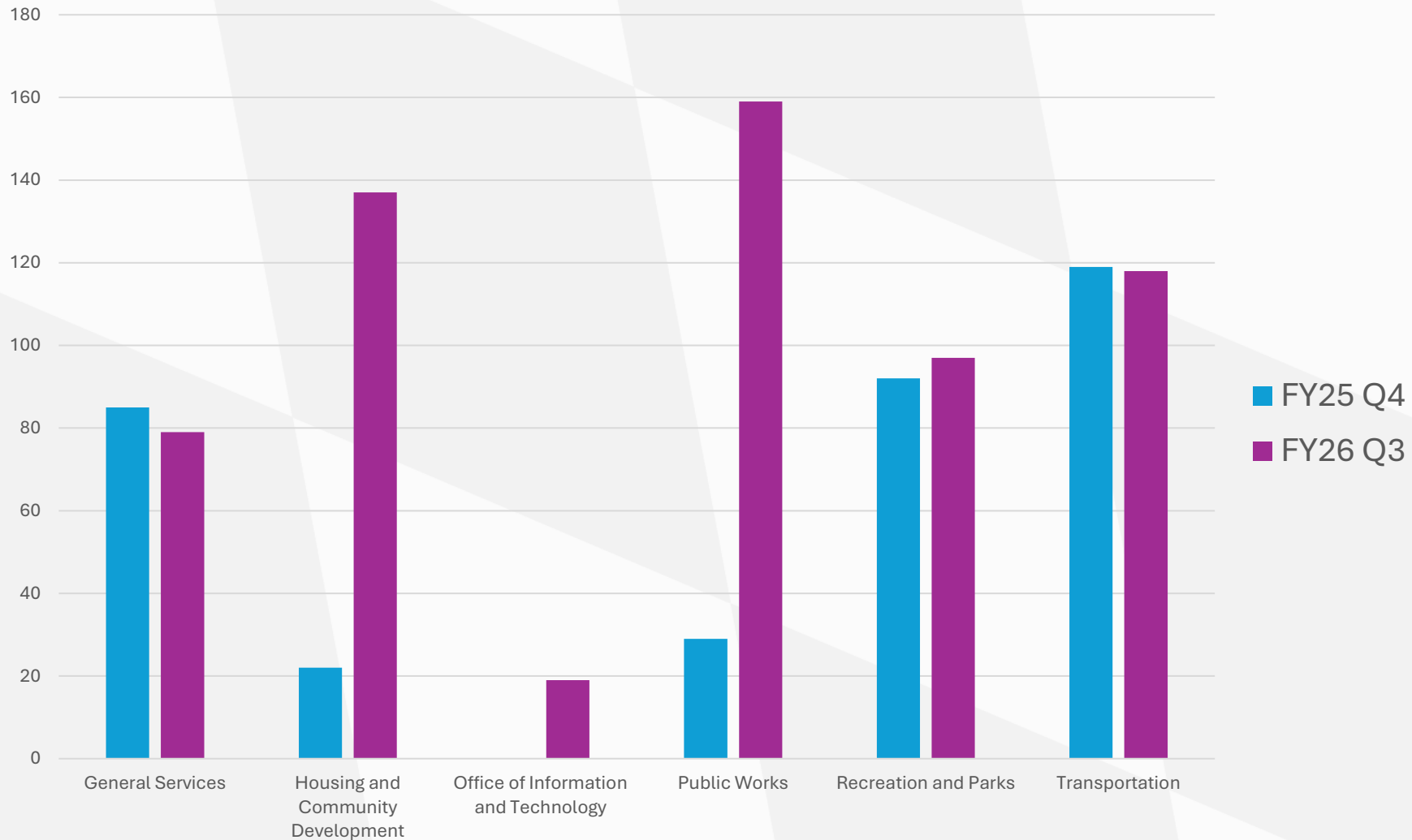
Approved Capital Projects in Active Cost Centers



DOT, DPW, and DHCD have the highest volume of approved projects in active cost centers.

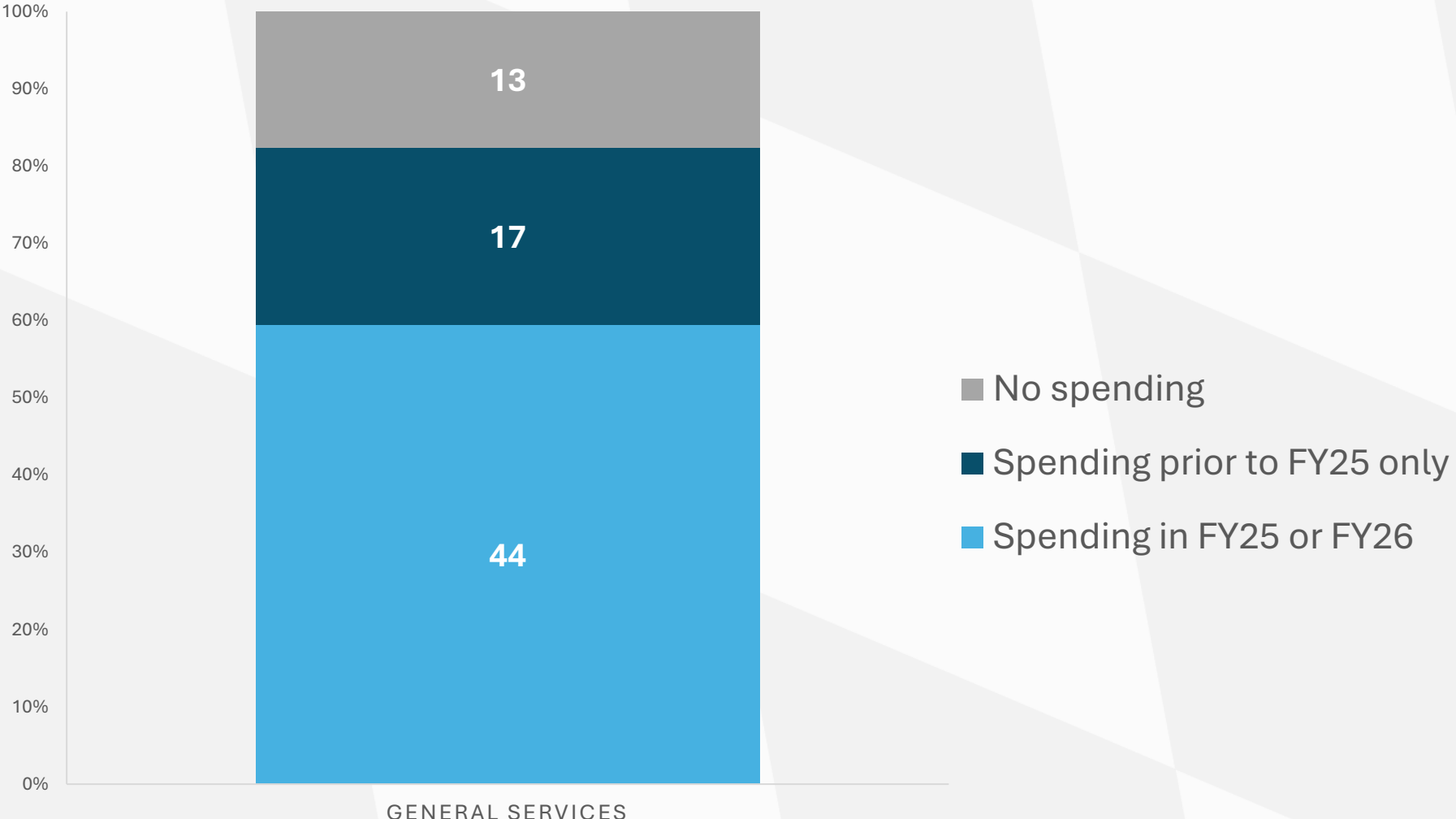
This includes some duplicate and old projects that need to be closed.

Closed Capital Projects: FY25 Q4 vs FY26 Q3



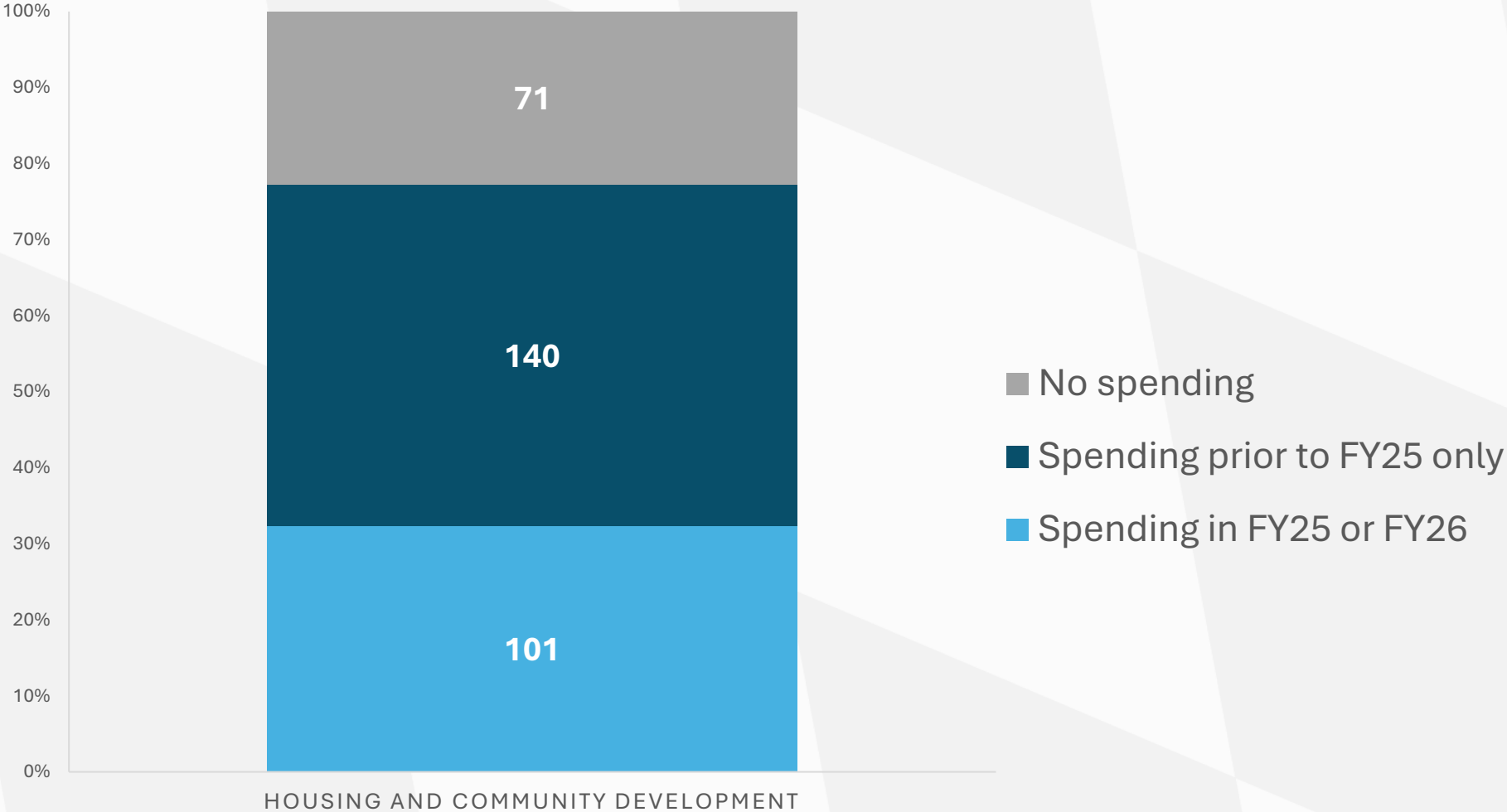
In FY26, DPW, DHCD, and BCIT made significant progress closing old/duplicate accounts.

General Services



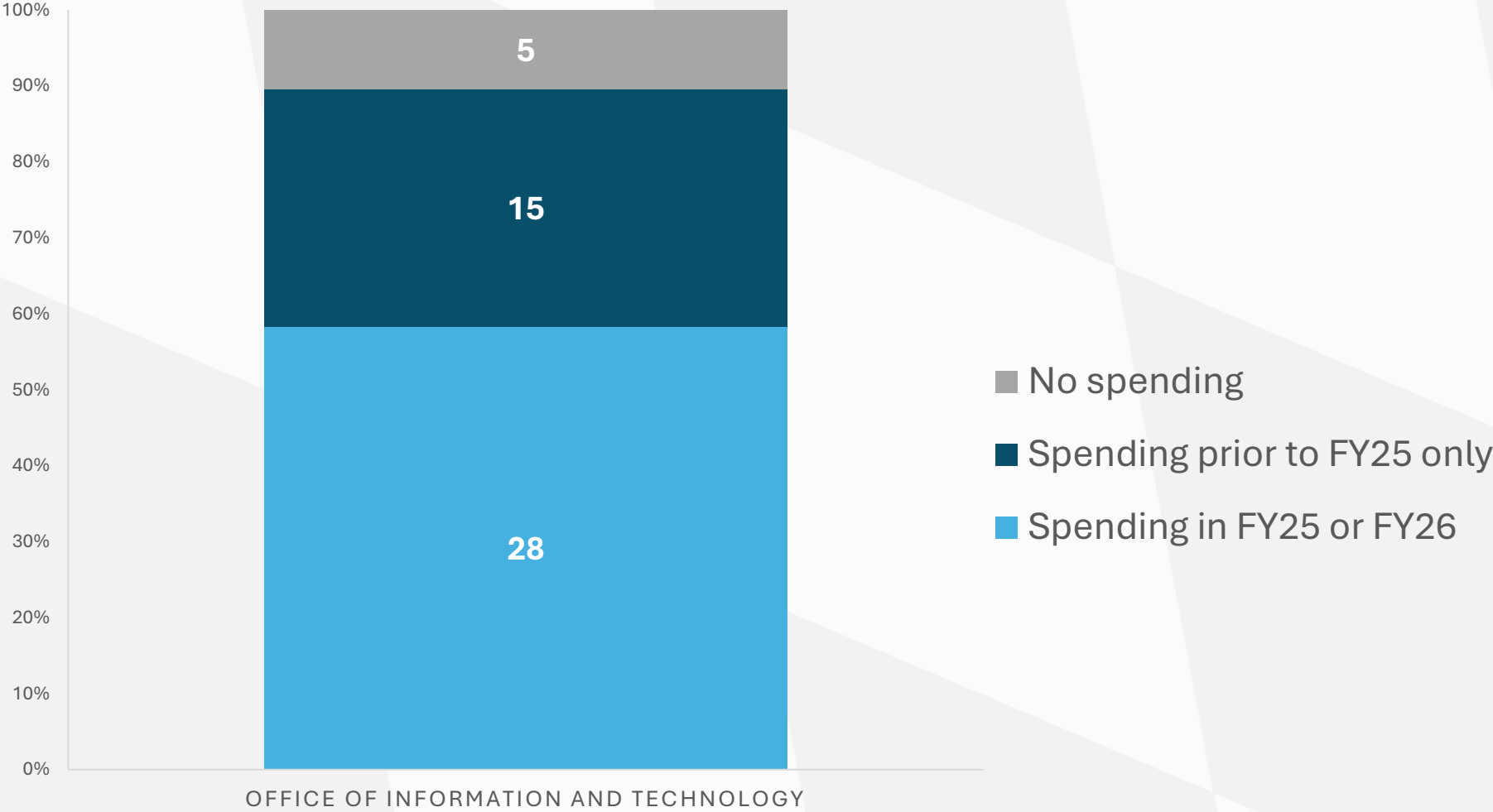
82% of approved capital projects in DGS' active accounts report spending and/or obligation.

Housing and Community Development



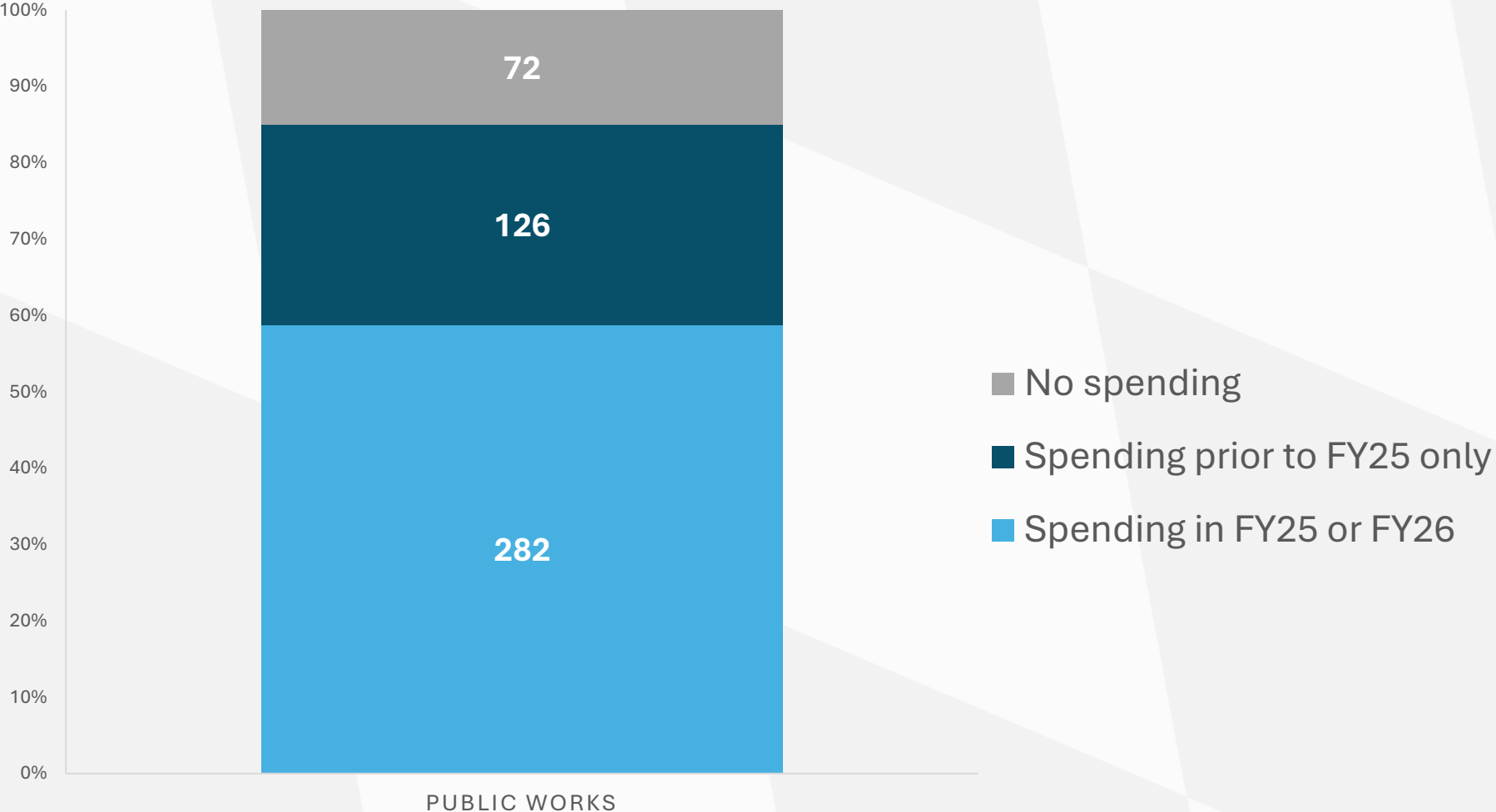
77% of approved capital projects in DHCD's active accounts report spending and/or obligation.

Information Technology



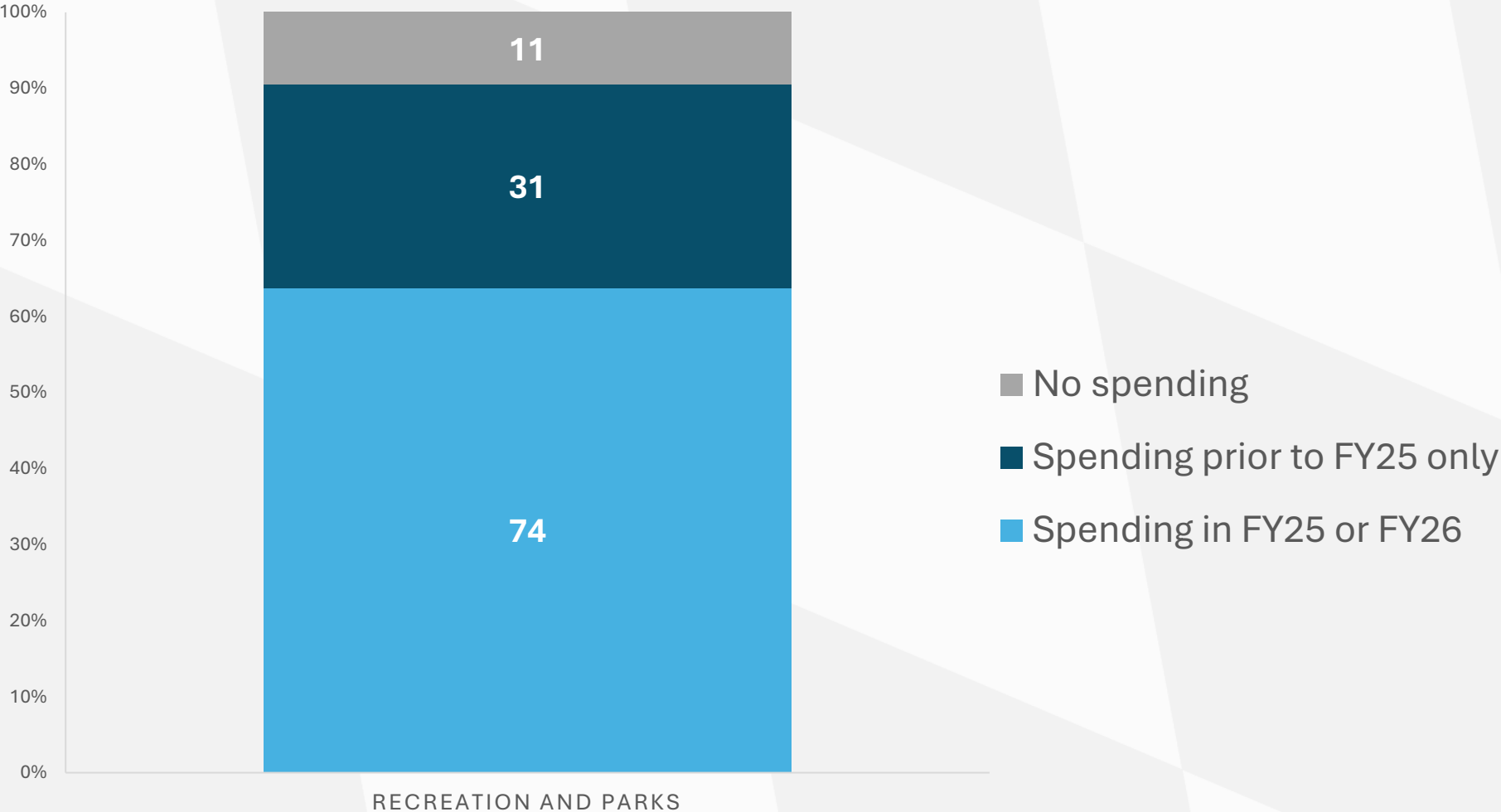
90% of approved capital projects in BCIT's active accounts report spending and/or obligation.

Public Works



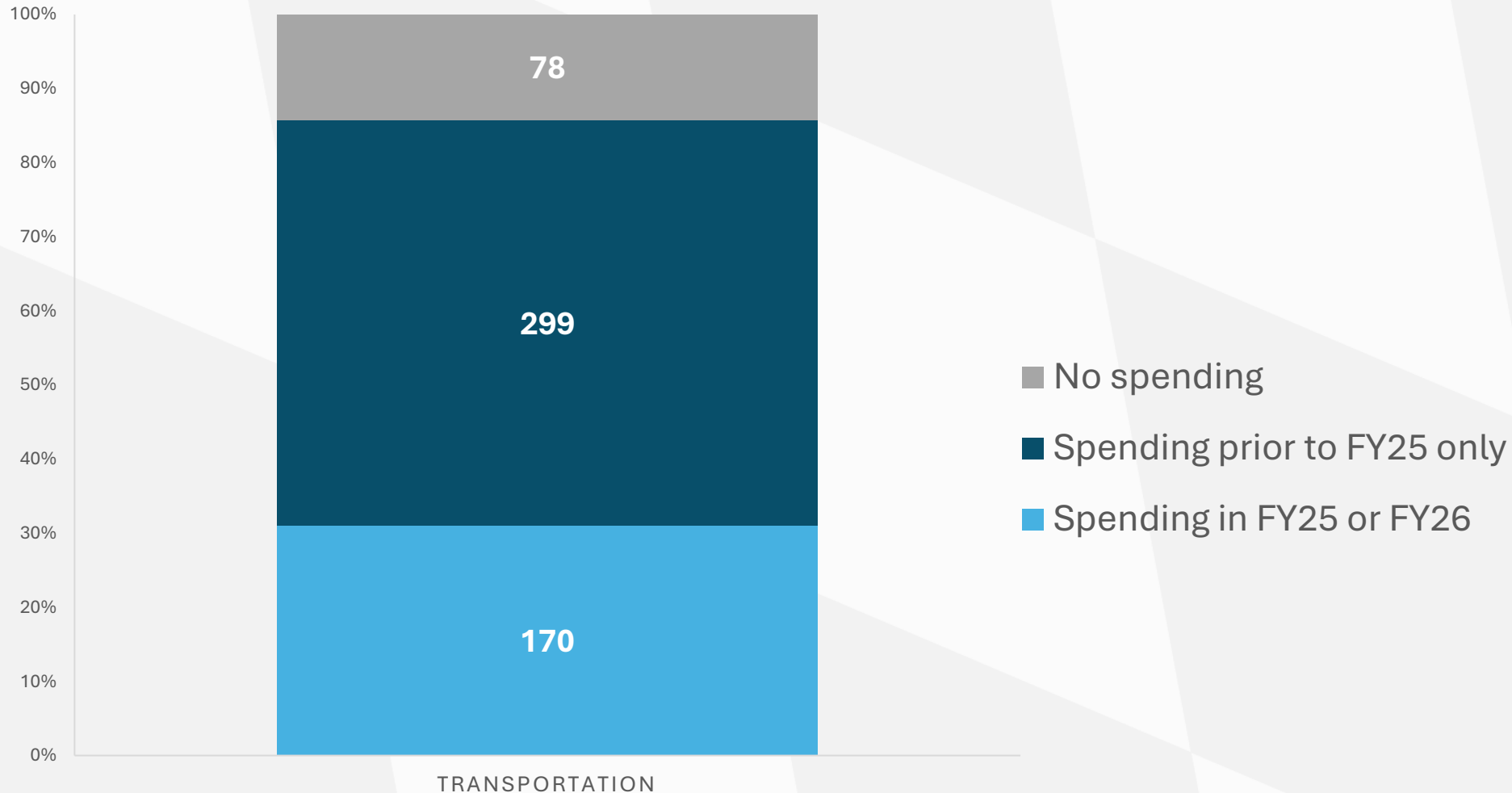
85% of approved capital projects in DPW's active accounts report spending and/or obligation.

Recreation and Parks



91% of approved capital projects in BCRP's active accounts report spending and/or obligation.

Transportation



86% of approved capital projects in DOT's active accounts report spending and/or obligation.



Questions & Discussion



Brandon M. Scott
Mayor