



Brandon M. Scott
Mayor

Fiscal 2026

Capital Budget Overview

PREPARED BY
Department of Planning

HEARING DATE
05/15/26

Capital Improvement Program

- By City Charter, the Planning Commission must annually submit a recommendation for the six-year Capital Improvement Program (CIP) to the Board of Estimates.
- The budget year of the CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council.

Capital Project Definition

BOE policy defines a capital project as:

- A physical betterment or improvement and any preliminary studies relative thereto

A Capital Improvement is NOT:

- Improvements costing less than \$50,000,
- Vehicular equipment,
- Repairs or maintenance costing less than \$100,000 or emergency in nature, and
- Salaries other than those which are capitalized as part of the cost of the project

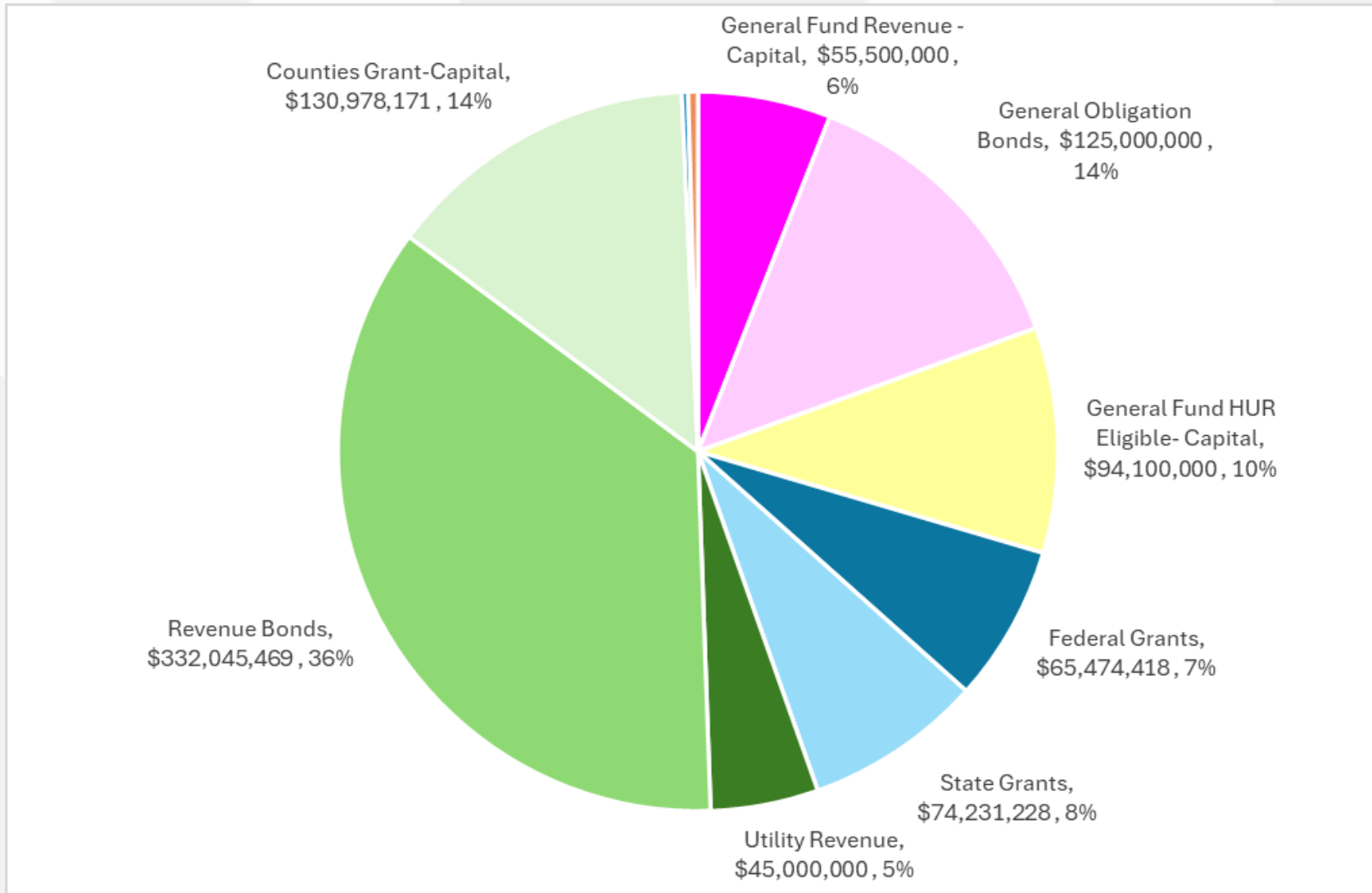
Process to Develop CIP



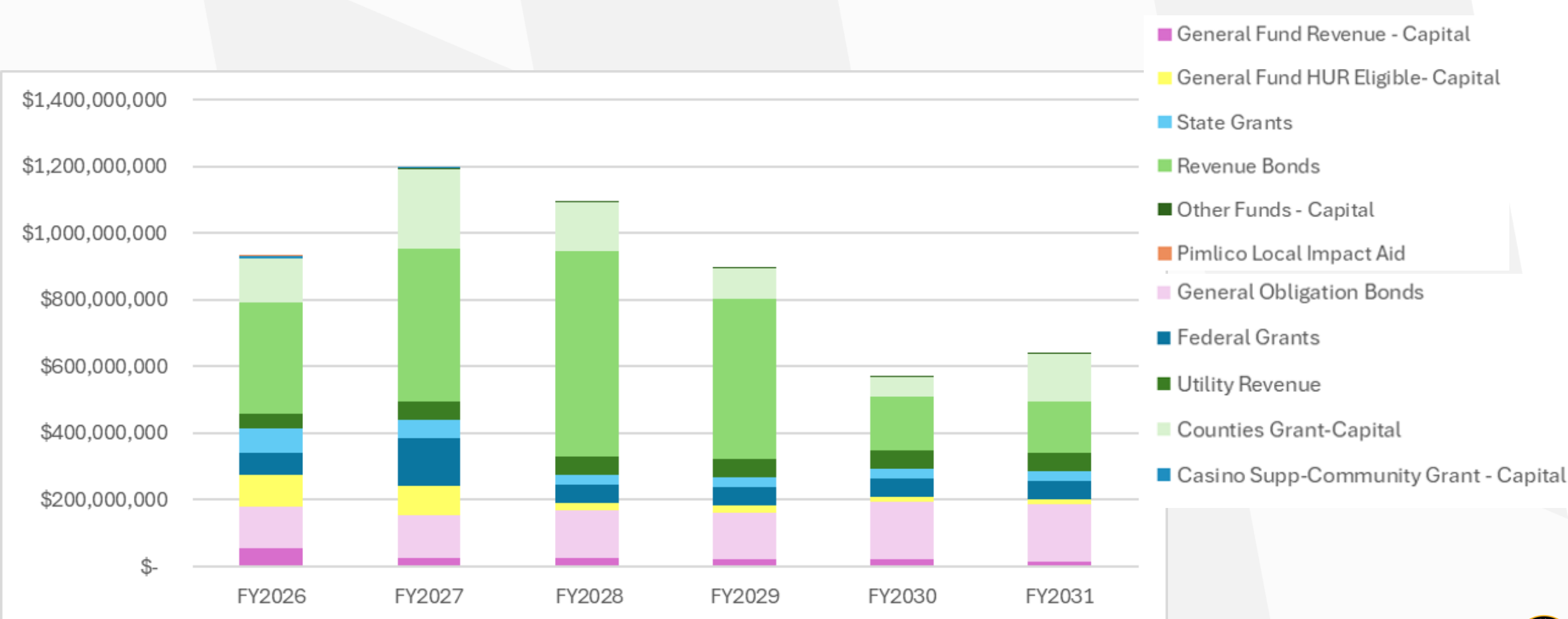
FY26-31 CIP Recommendations by Revenue Category

Revenue Categories	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Local Discretionary						
General Fund Revenue - Capital	\$ 55,500,000	\$ 27,184,152	\$ 27,184,152	\$ 22,465,848	\$ 22,465,848	15,000,000
General Obligation Bonds	\$ 125,000,000	\$ 125,000,000	\$ 140,000,000	\$ 140,000,000	\$ 140,000,000	155,000,000
Highway User Revenue						
General Fund HUR Eligible- Capital	\$ 94,100,000	\$ 91,000,000	\$ 24,700,000	\$ 20,600,000	\$ 16,400,000	16,400,000
Federal and State						
Federal Grants	\$ 65,474,418	\$ 139,910,000	\$ 54,550,000	\$ 54,750,000	\$ 54,750,000	54,750,000
State Grants	\$ 74,231,228	\$ 58,300,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	30,000,000
Utility Revenue						
Utility Revenue	\$ 45,000,000	\$ 55,000,000	\$ 55,000,000	\$ 55,000,000	\$ 55,000,000	54,500,000
Revenue Bonds	\$ 332,045,469	\$ 458,001,404	\$ 615,348,926	\$ 480,128,915	\$ 158,944,139	154,672,280
Counties Grant-Capital	\$ 130,978,171	\$ 237,657,852	\$ 145,202,137	\$ 89,731,453	\$ 61,652,720	142,712,920
Other						
Other Funds - Capital	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	2,700,000
Pimlico Local Impact Aid	\$ 2,958,000					
Casino Supp-Community Grant - Capital	\$ 4,000,000	\$ 2,500,000	-	-	-	-
Total	\$ 931,987,286	\$ 1,197,253,408	\$ 1,094,685,215	\$ 895,376,216	\$ 571,912,707	\$ 640,735,200

FY26 Recommendations by Revenue Category



FY26-31 Recommendations by Revenue Category

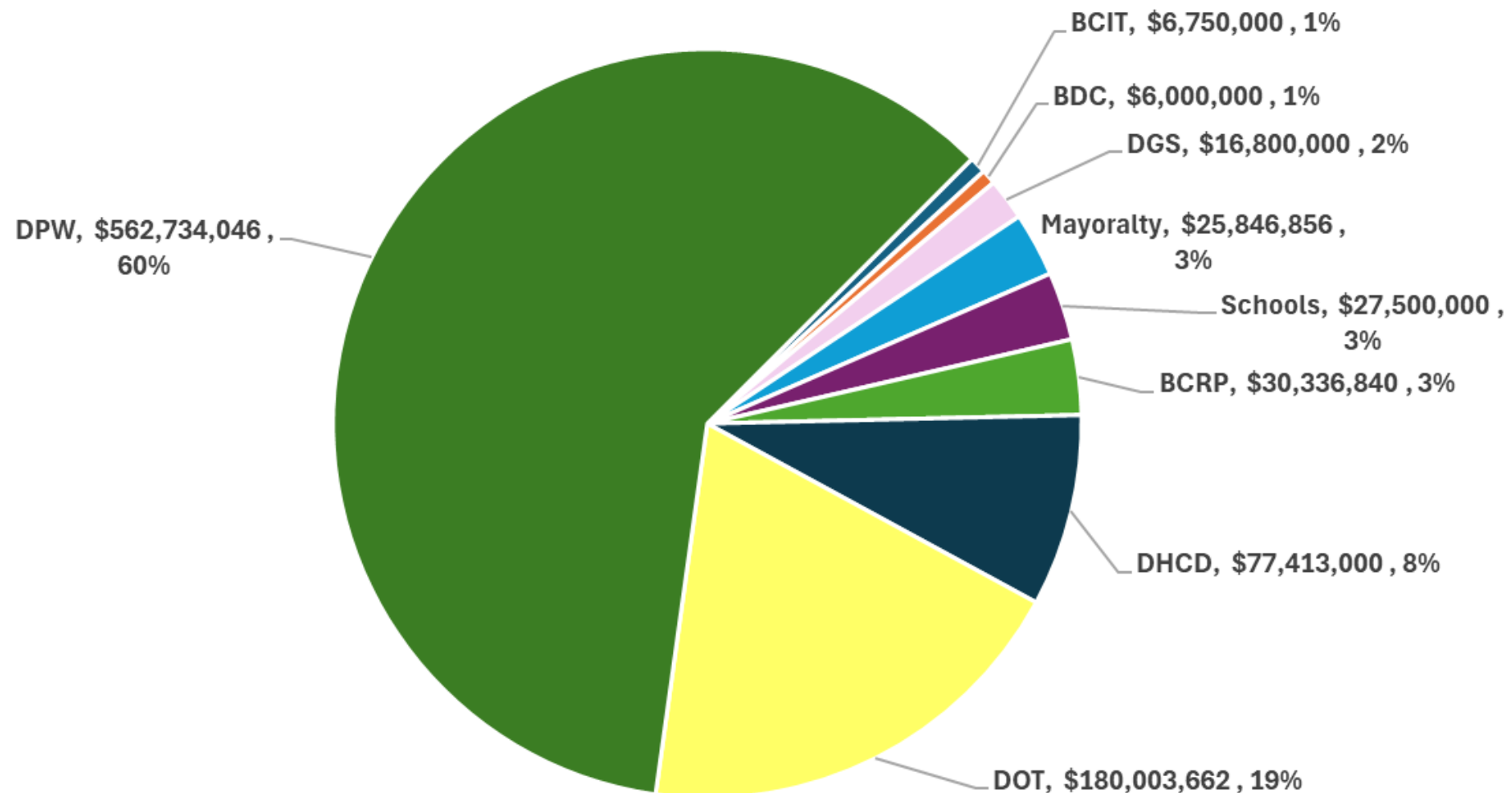


FY26-31 Recommendations by Agency

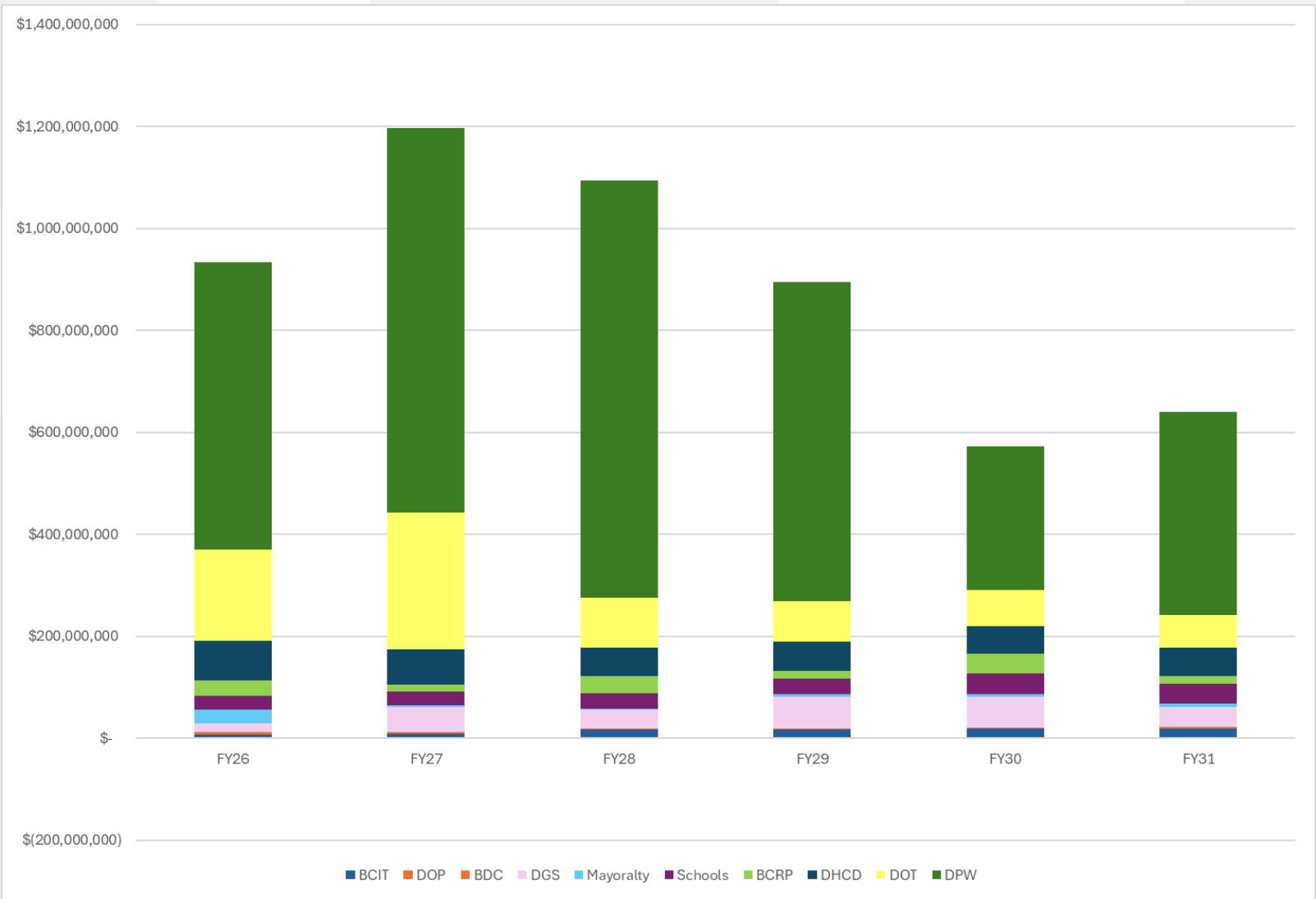
Agencies	FY26	FY27	FY28	FY29	FY30	FY31
BCIT	\$ 6,750,000	\$ 8,000,000	\$ 16,175,000	\$ 16,575,000	\$ 18,150,000	\$ 19,150,000
Mayoralty	\$ 25,846,856	\$ 2,100,000	\$ 2,100,000	\$ 5,100,000	\$ 5,600,000	\$ 5,380,000
Schools	\$ 27,500,000	\$ 27,500,000	\$ 30,000,000	\$ 30,000,000	\$ 40,000,000	\$ 40,000,000
BDC	\$ 6,000,000	\$ 4,000,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
DGS	\$ 16,800,000	\$ 49,150,000	\$ 36,610,000	\$ 62,845,000	\$ 60,950,000	\$ 40,000,000
DHCD	\$ 77,413,000	\$ 69,900,000	\$ 55,440,000	\$ 57,155,000	\$ 54,950,000	\$ 55,520,000
DOP	\$ (1,397,118)	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 350,000
DPW	\$ 562,734,046	\$ 753,977,256	\$ 818,601,063	\$ 626,859,168	\$ 280,596,859	\$ 398,885,200
BCRP	\$ 30,336,840	\$ 13,600,000	\$ 34,150,000	\$ 15,800,000	\$ 37,800,000	\$ 15,400,000
DOT	\$ 180,003,662	\$ 268,726,152	\$ 99,334,152	\$ 78,767,048	\$ 71,565,848	\$ 64,100,000
Grand Total	\$ 931,987,286	\$ 1,197,253,408	\$ 1,094,685,215	\$ 895,376,216	\$ 571,912,707	\$ 640,735,200



FY26 Recommendations by Agency



FY26-31 Recommendations by Agency



FY26 Capital Budget Highlights

- Construction of Phase I (improvements to existing Administrative Offices) and II (compost facility) at future Eastside Transfer Station
- More than \$10m in local funding and \$20m in State funding for Impact Investment Areas compared to \$2m in local funding in FY24*
- More than \$12m for sidewalk repairs compared to only \$1.5m in FY24. This is in addition to \$12m for the Partial ADA Consent Decree.
- More than \$40m in resurfacing compared to \$14m in FY24*
- Acquisition and/or renovation of facilities for the homeless.
- Public Art

FY26 Capital Budget Highlights

- Funding programed to award contracts for many BCRP projects, including
 - Robert C Marshall Field
 - CC Jackson Park Expansion
 - City Springs Park Improvements
 - Easterwood Park Improvements
 - Bocek Park Athletic Center - Gym and Basketball Court
 - Cab Calloway Legends Square Park
- Design funding for Lillian Jones Recreation Center
- Acquisition of Highlandtown to Greektown connector segment of Greenway Trail (Norfolk Southern)

FY27-31 CIP Highlights

- Northeast Police District Station (FY27)
- Local Match for West Baltimore United (FY26-30)
- Broadband Network Upgrade (FY28-31)
- Clarence Mitchell Courthouse HVAC Replacement (FY29)
- Surplus Schools Demolition (FY29-31)
- Abel Wolman Multi-Systemic Improvements (FY30)
- Eastside Transfer Station (FY31)
- Edmondson High School Renovation (FY26-30)

FY27-31 CIP Highlights

- North Harford Park Improvements (FY27)
- Construction of Lillian Jones Recreation Center (FY28)
- Phase 1 of Druid Hill Park Reservoir Improvements (FY30)
- Madison Square: Nathan Irby Park (FY29) and Dome Renovation (FY30)
- Pools:
 - William McAbee (FY28)
 - CC Jackson (FY29)
 - O'Donnell Heights (FY31)

Questions & Discussion



Brandon M. Scott
Mayor