



Brandon M. Scott
Mayor

Fiscal 2026

Capital Budget

PREPARED BY
Department of Planning

HEARING DATE
05/29/26

Agenda

- Background
- Capital Projects Workstream
- Capital Projects Workstream Reforms
- Source of Funds
- Use of Funds
- Capital Budget Highlights



Background



Capital Improvement Program (CIP)

- 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 definitions:

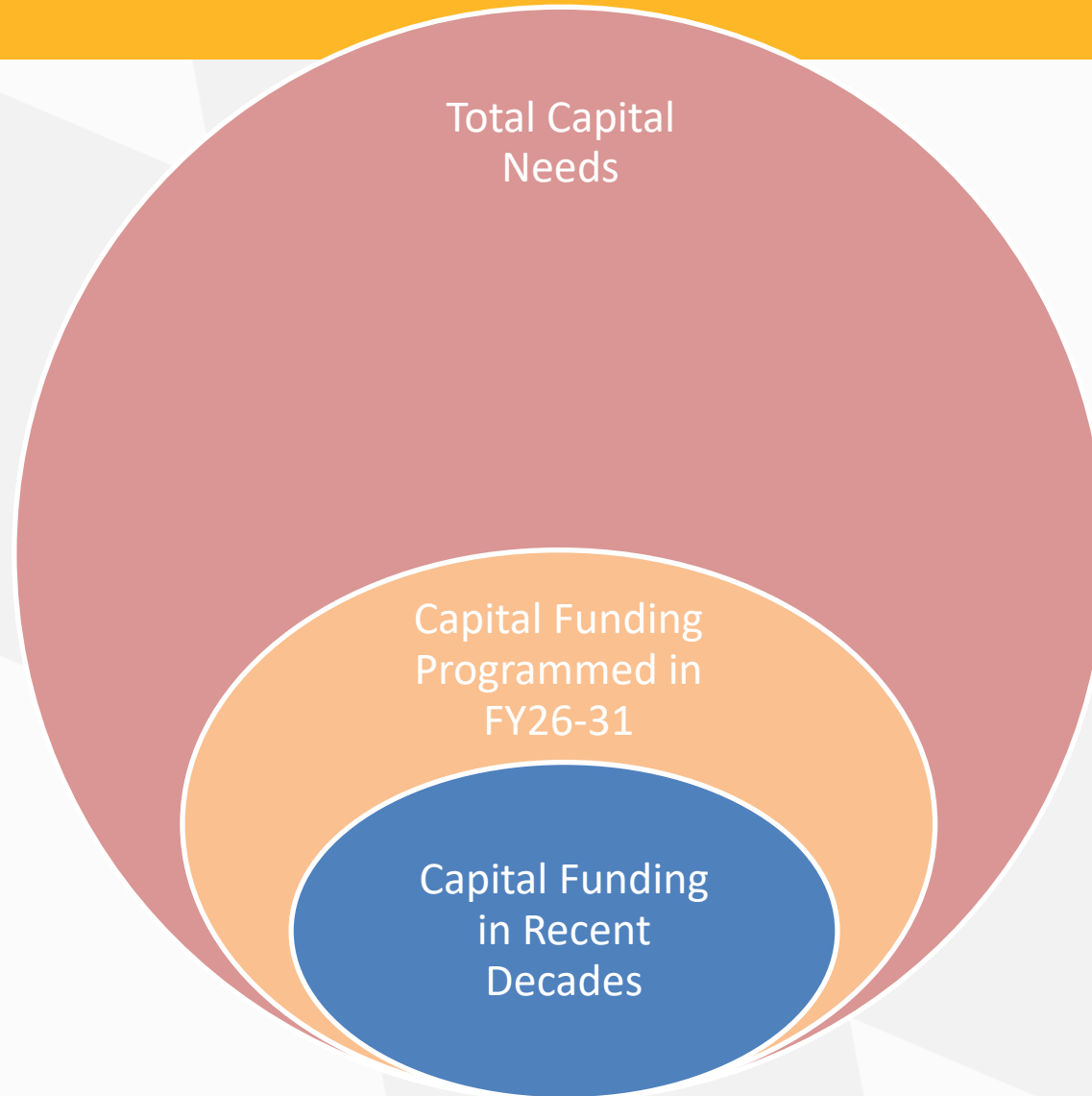
BOE policy defines a capital project as:

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

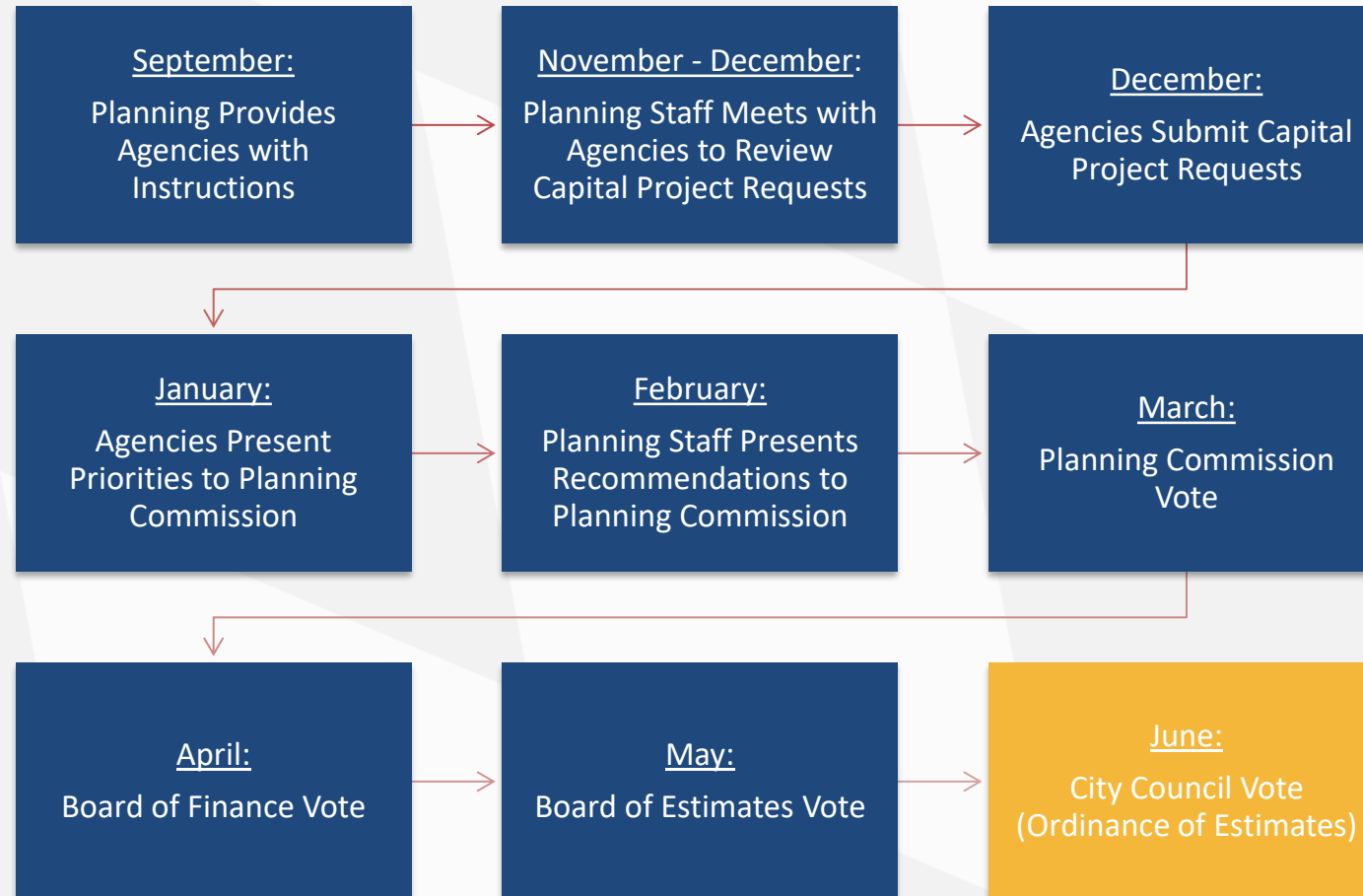
A capital project is NOT:

- 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

Capital needs



The process to develop the capital budget:



Capital budget evaluation criteria:

- ☐ Legal Mandate
- ☐ Equity
- ☐ Health and Safety
- ☐ Asset Condition
- ☐ Return on Investment
- ☐ Environmental Impact
- ☐ Efficiency and Effectiveness



Capital Projects Workstream



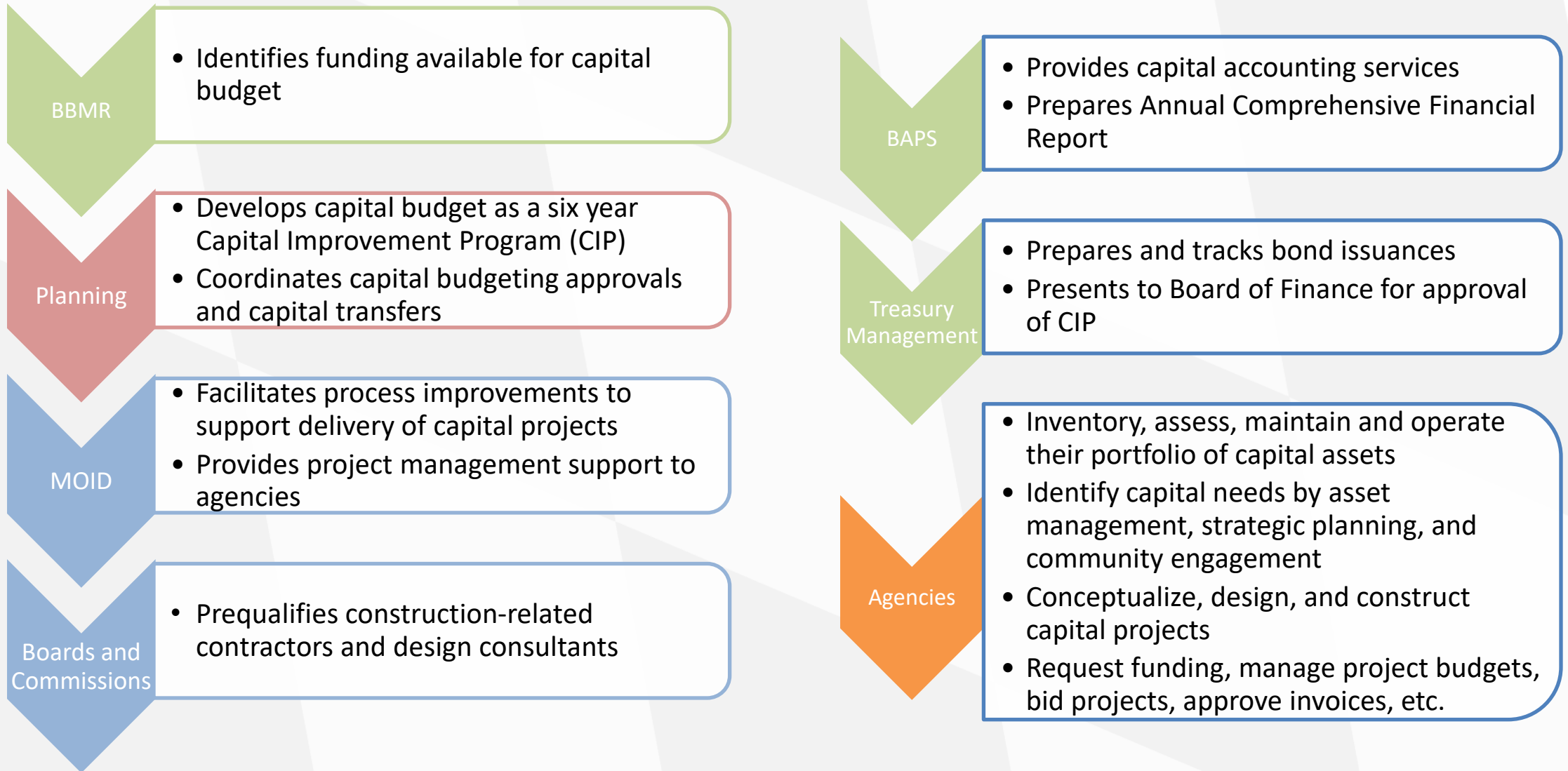
Components of Capital Projects Workstream



Collaboration within Capital Projects Workstream



Roles in capital project Workstream



Capital Projects Workstream Reforms



Budget Reforms THIS YEAR

- Started planning process for FY26-31 with **prior year** capital improvement program (FY25-30 CIP).
 - Requires report on what changed and explanation of why change was made (cost estimate, priority, etc.)
- Budget **ONLY** by project phase (design, construction, other)
 - Funding **ALL OF** each phase in a single fiscal year rather than spreading over multiple fiscal years.
- Focusing capital budget on **state of good repair** while reserving funds for special projects.

Budget Reforms THIS YEAR

- Distinguishing between **projects** and **programs** and requiring **different data points** for each:
 - Projects: Cost estimates by phase and location
 - Programs: Request optimal annual funding level
- Requiring agencies to have **grants** secured to request State or Federal appropriations for budget year
- Continues policy from FY25 to allow agencies to document capital projects **above target** to document need.



Reporting Reforms

- Revenue **category** corrections (examples: GO Bonds, General Funds, Federal, State and restricted funds)
- Consolidation of balances across PRJs for same project
- De-appropriate of appropriations without revenue sources
- Appropriation worktags and funding source rules

Project Delivery Reforms

Mayor's Office of Infrastructure Development (MOID): System support for delivery of capital projects

- MOID improves how capital projects get delivered—not by managing individual projects, but by strengthening the systems behind them.
- Supports citywide coordination across departments and within the full capital lifecycle.
- Identifies delivery challenges and opportunities that individual agencies may not see.
- Brings added transparency, consistency, and accountability to how capital funds are obtained and used.

Project Delivery Reforms

Modernize Capital Delivery: 23 reforms:

- In April, the Mayor issued an Executive Order on delivery system reforms.
- These emerged from cross-agency reviews of challenges and needed updates.
- Modernizing areas include:
 - Streamlining procurement
 - Increasing vendor access
 - Improving regulatory coordination
- Reforms are underway with agency partners and pilot projects.

Project Delivery Reforms

Modern Capital Delivery: What is Being Addressed and How

Procurement Delays:

- Streamlining outdated steps and approvals
- Piloting outcome-based RFPs to focus on performance and not prescriptions
- Training staff to improve speed and consistency: **The Infrastructure Academy**

Limited Vendor Participation:

- Reviewing and updating prequalification rules and processes
- Launching a centralized bidding opportunity website
- Increasing vendor outreach

Regulatory Bottlenecks:

- Updating outdated design and construction standards
- Mapping approval processes to reduce redundancy and to increase awareness
- Ensuring clear, accessible SOPs to guide reviews and reduce delays

Source of Funds

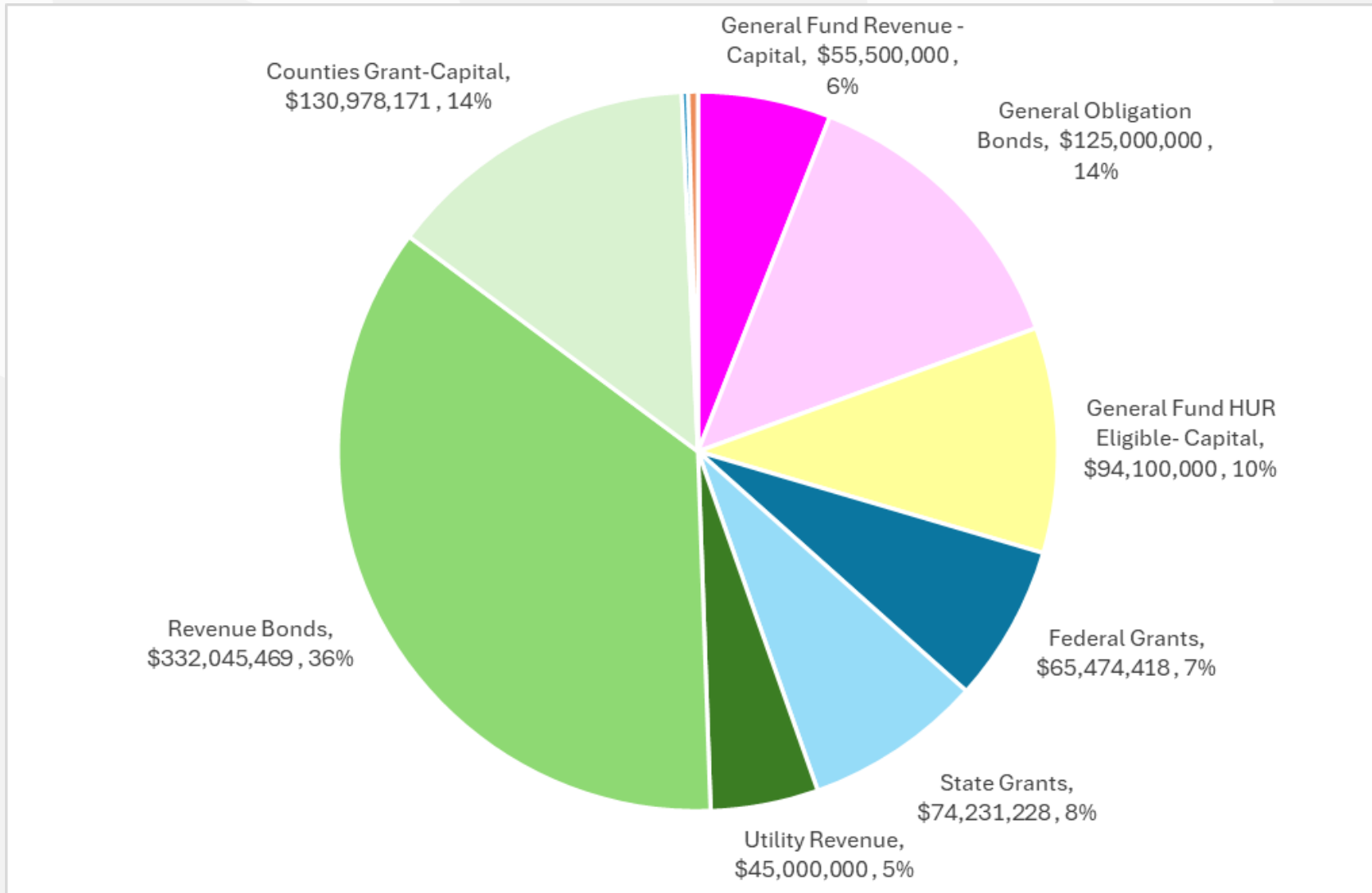


FY26-31 CIP Recommendations by Revenue Category

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

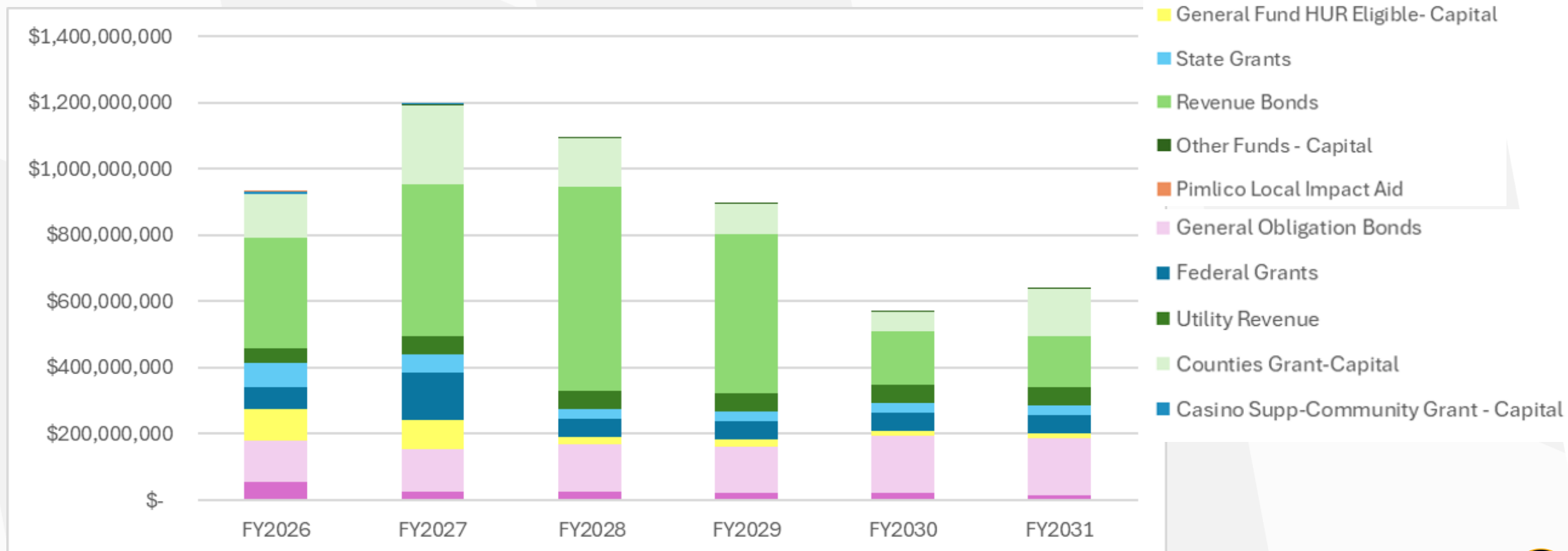


FY26: Recommendations by Revenue Category

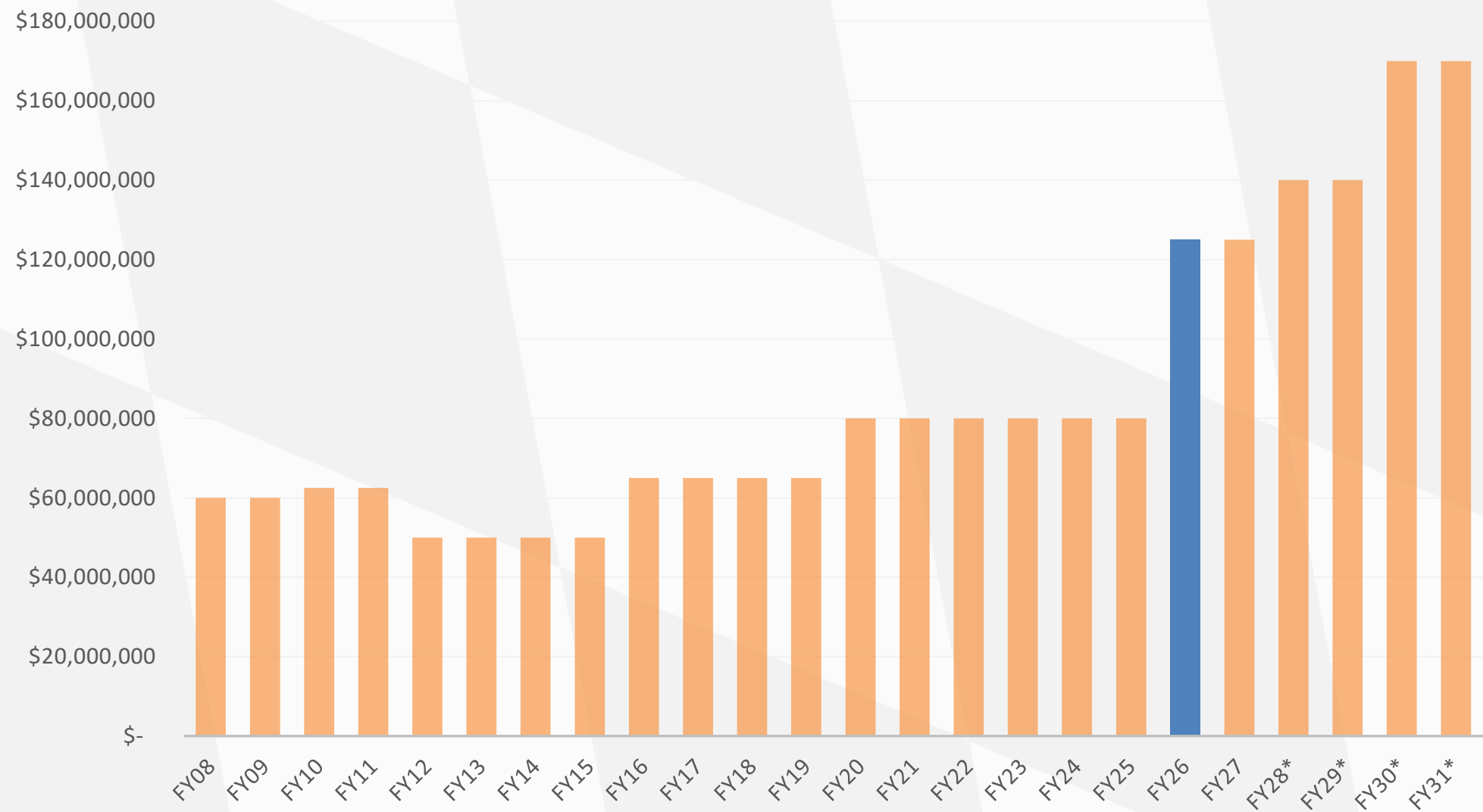


FY26-31:

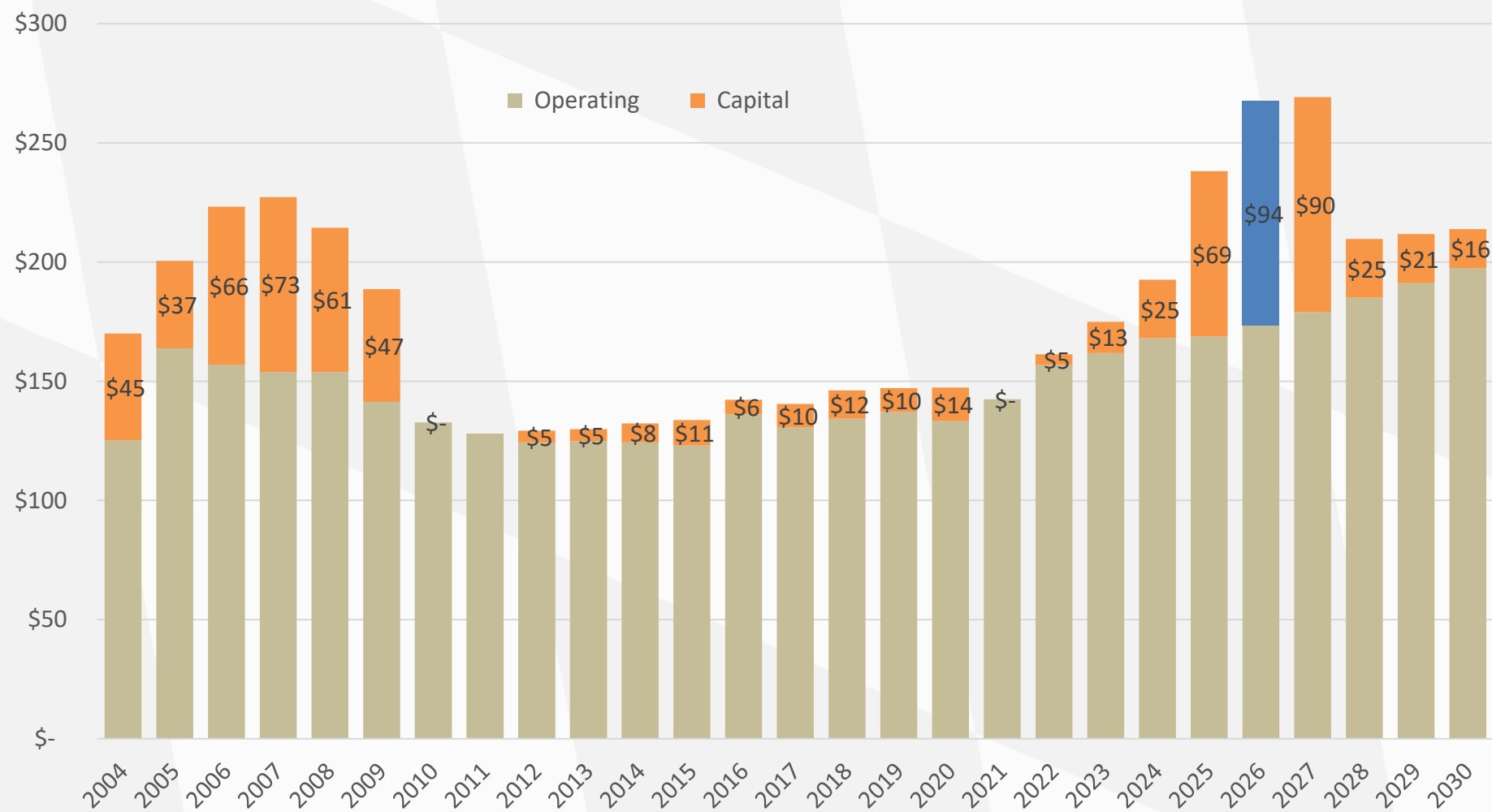
Recommendations by Revenue Category



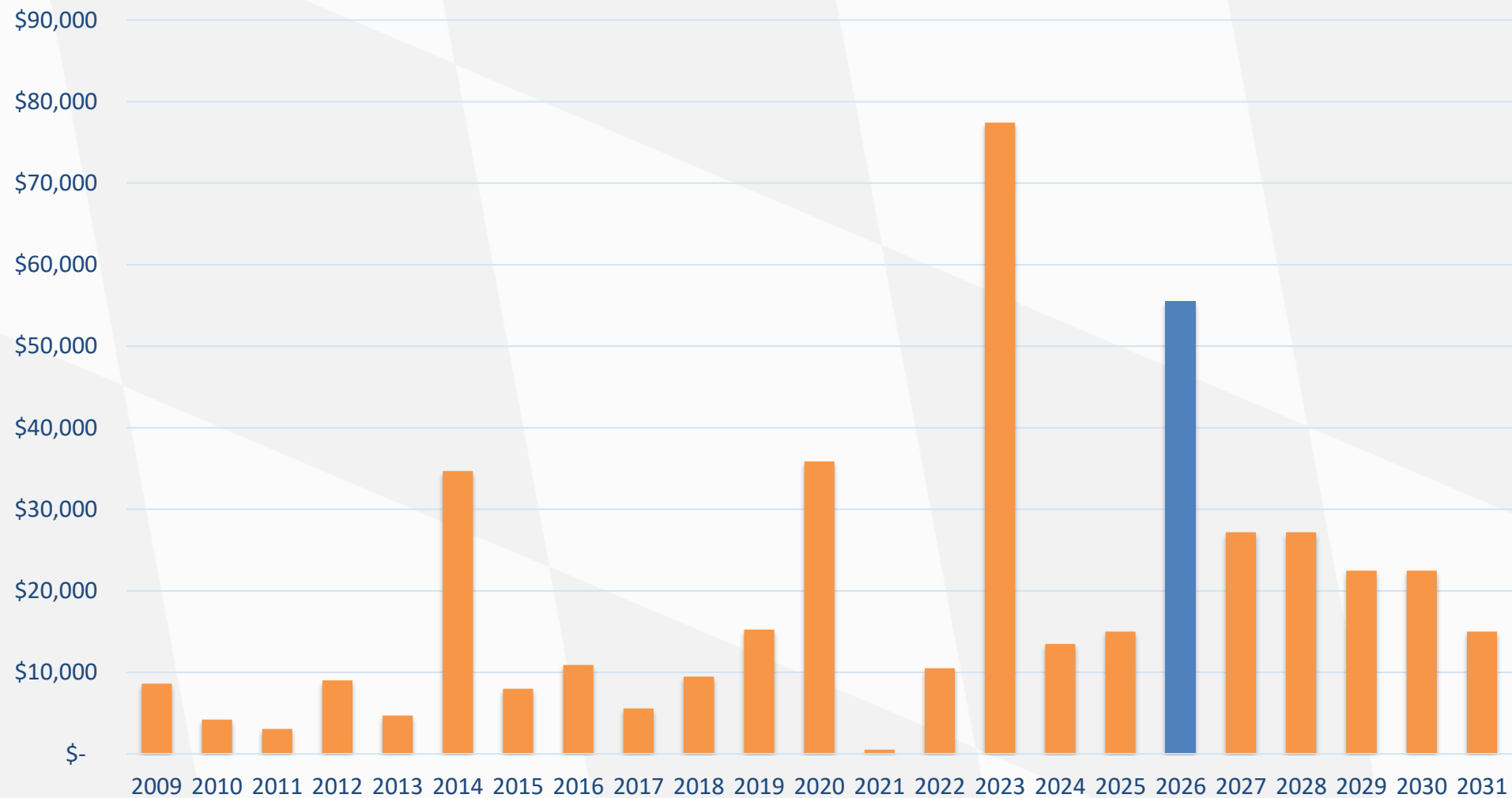
General Obligation Bond trends



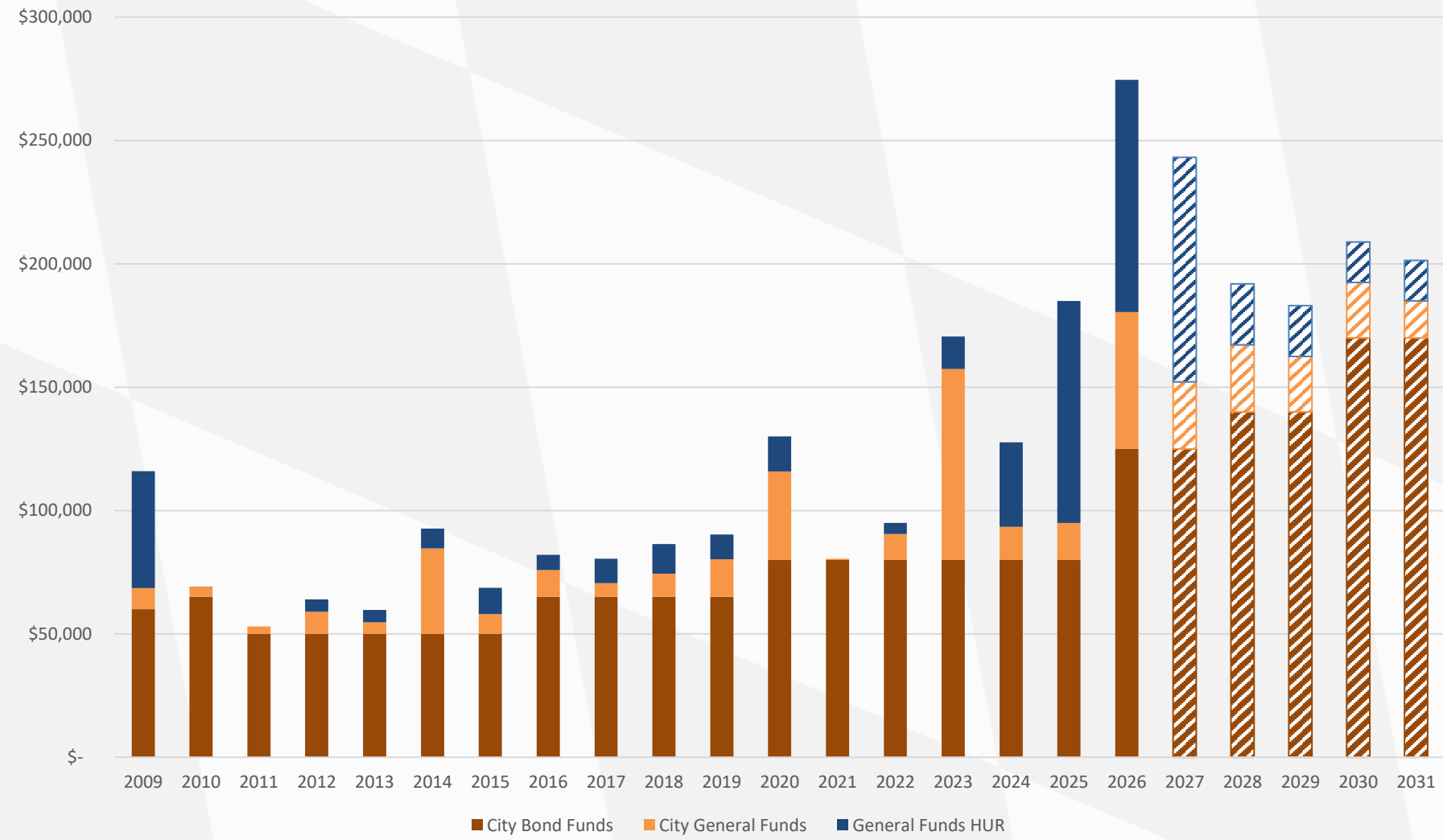
Highway User Revenue trends



General Fund Revenue trends



Local Discretionary and HUR trends



Use of Funds

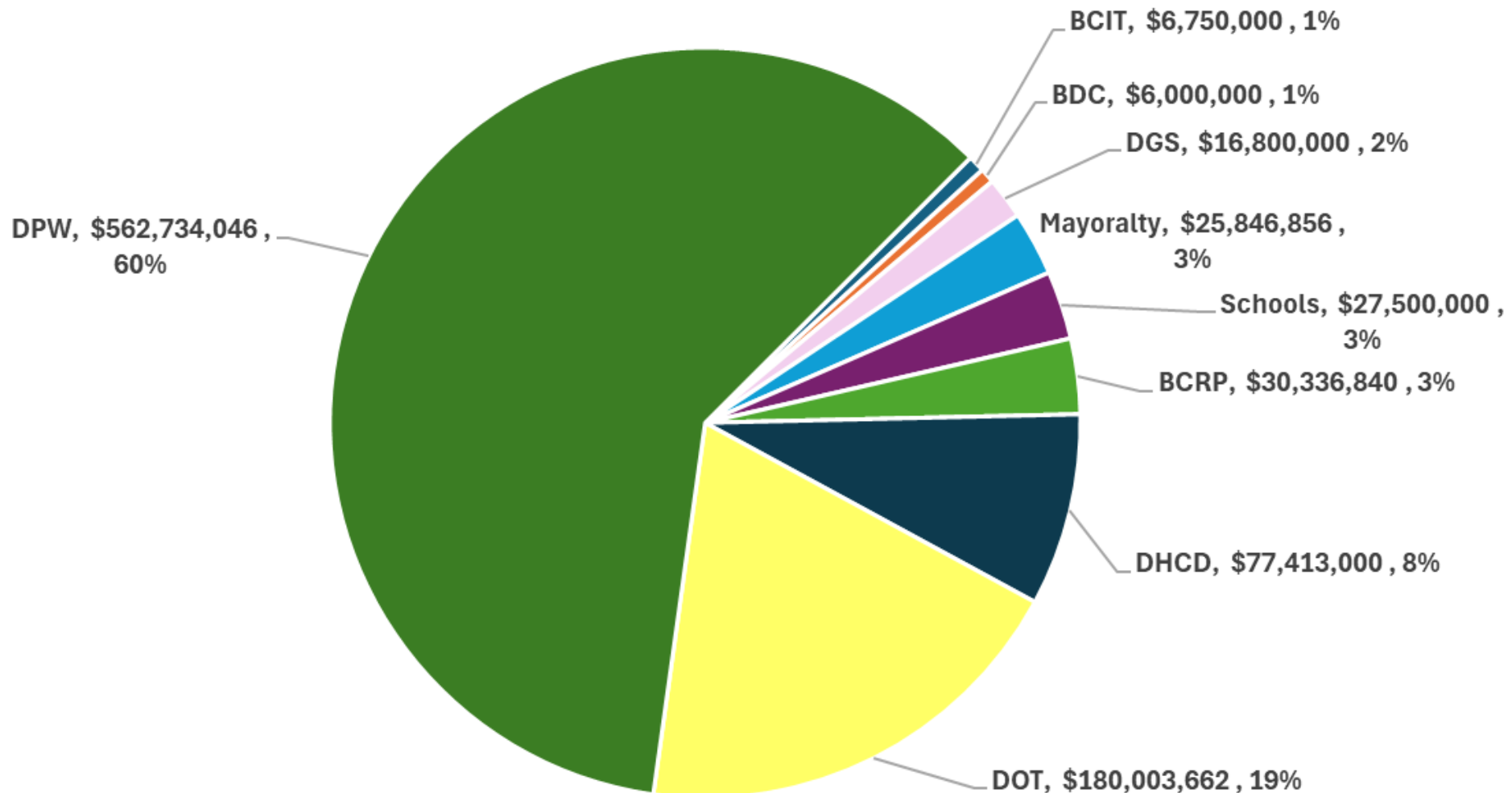


FY26-31: Recommendations by agency

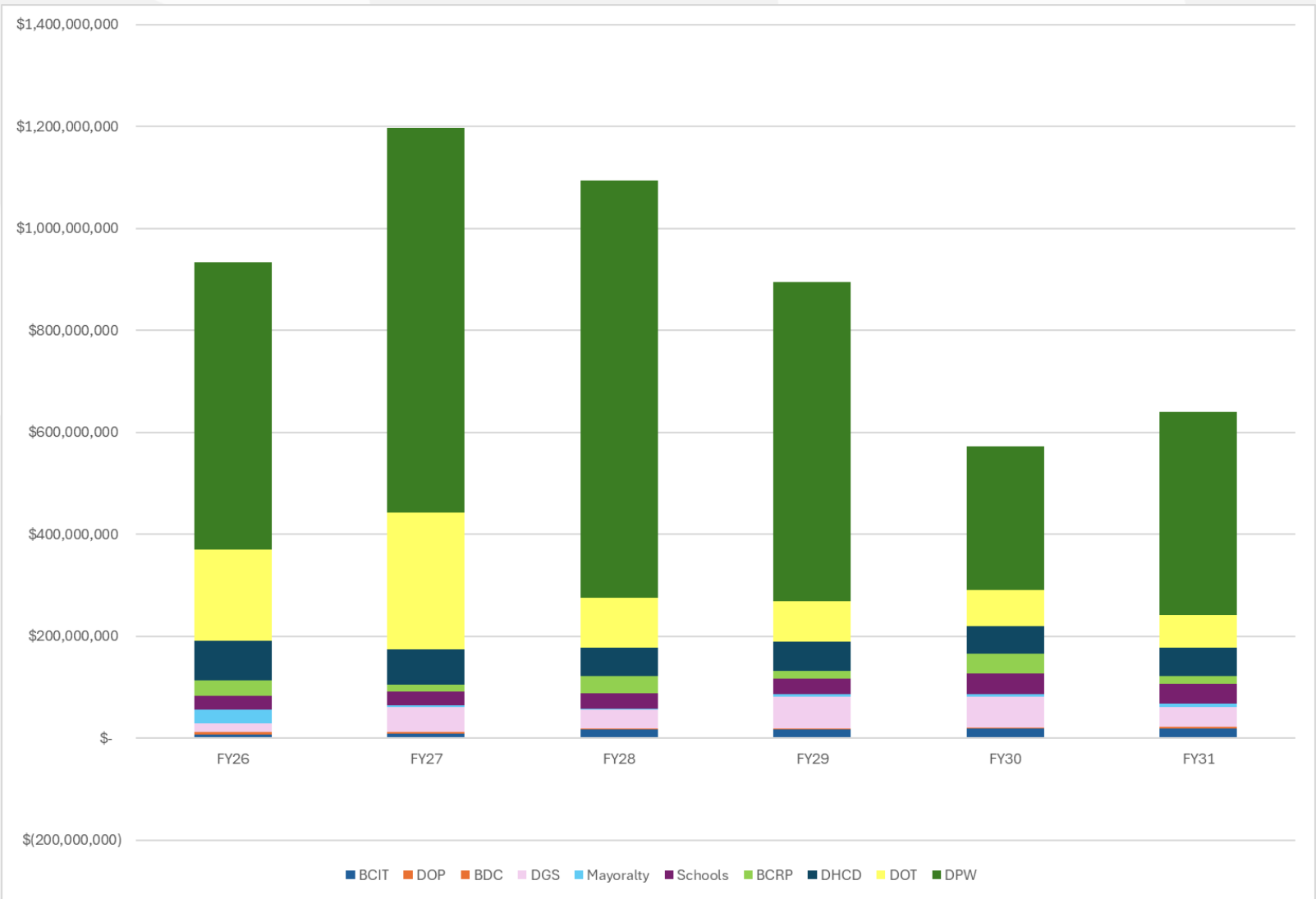
Agencies	FY26	FY27	FY28	FY29	FY30	FY31
BCIT	\$ 6,750,000	\$ 8,000,000	\$ 16,175,000	\$ 16,575,000	\$ 18,150,000	\$ 19,150,000
Mayoralty	\$ 25,846,856	\$ 2,100,000	\$ 2,100,000	\$ 5,100,000	\$ 5,600,000	\$ 5,380,000
Schools	\$ 27,500,000	\$ 27,500,000	\$ 30,000,000	\$ 30,000,000	\$ 40,000,000	\$ 40,000,000
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



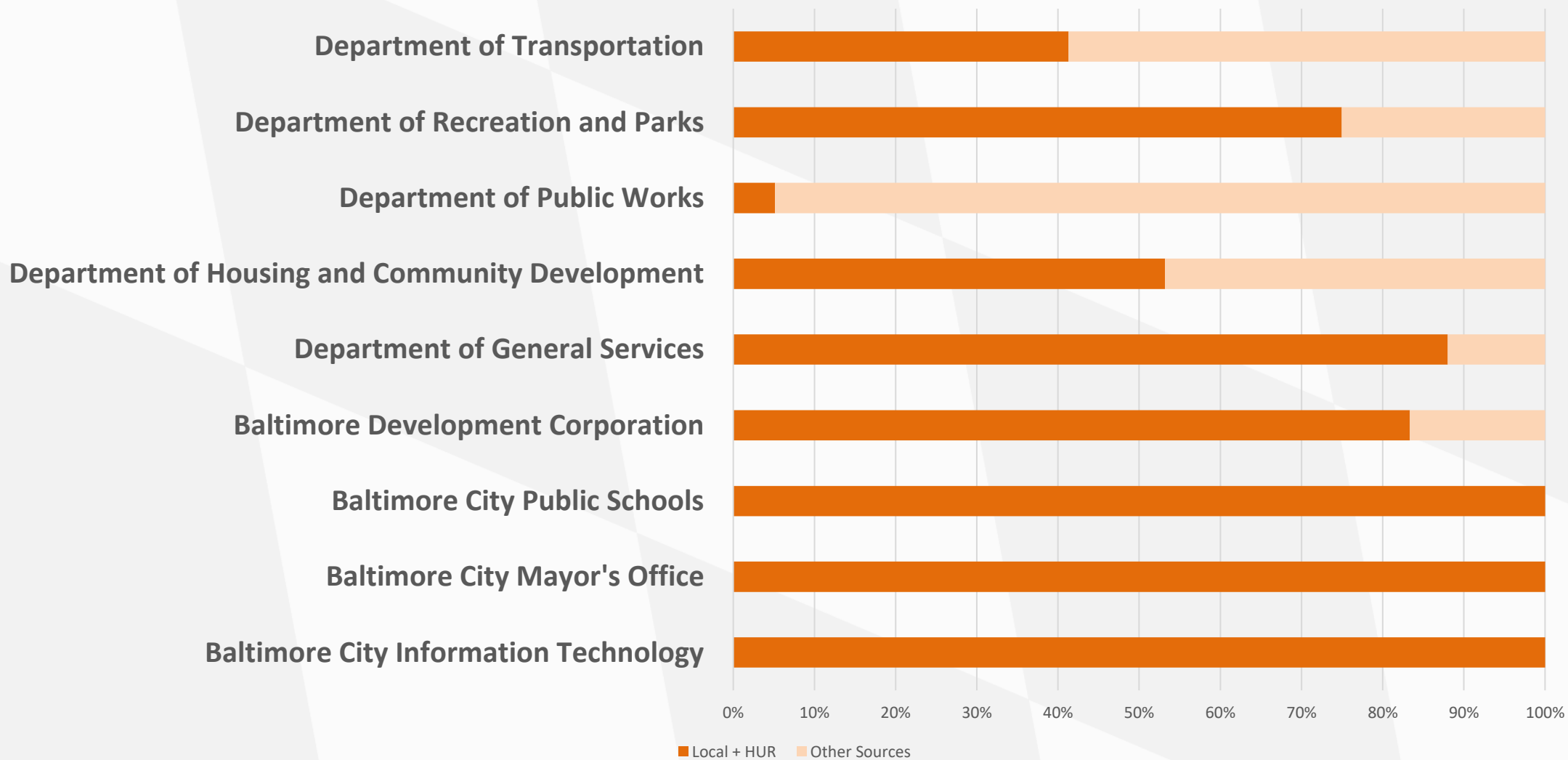
FY26: Recommendations by agency



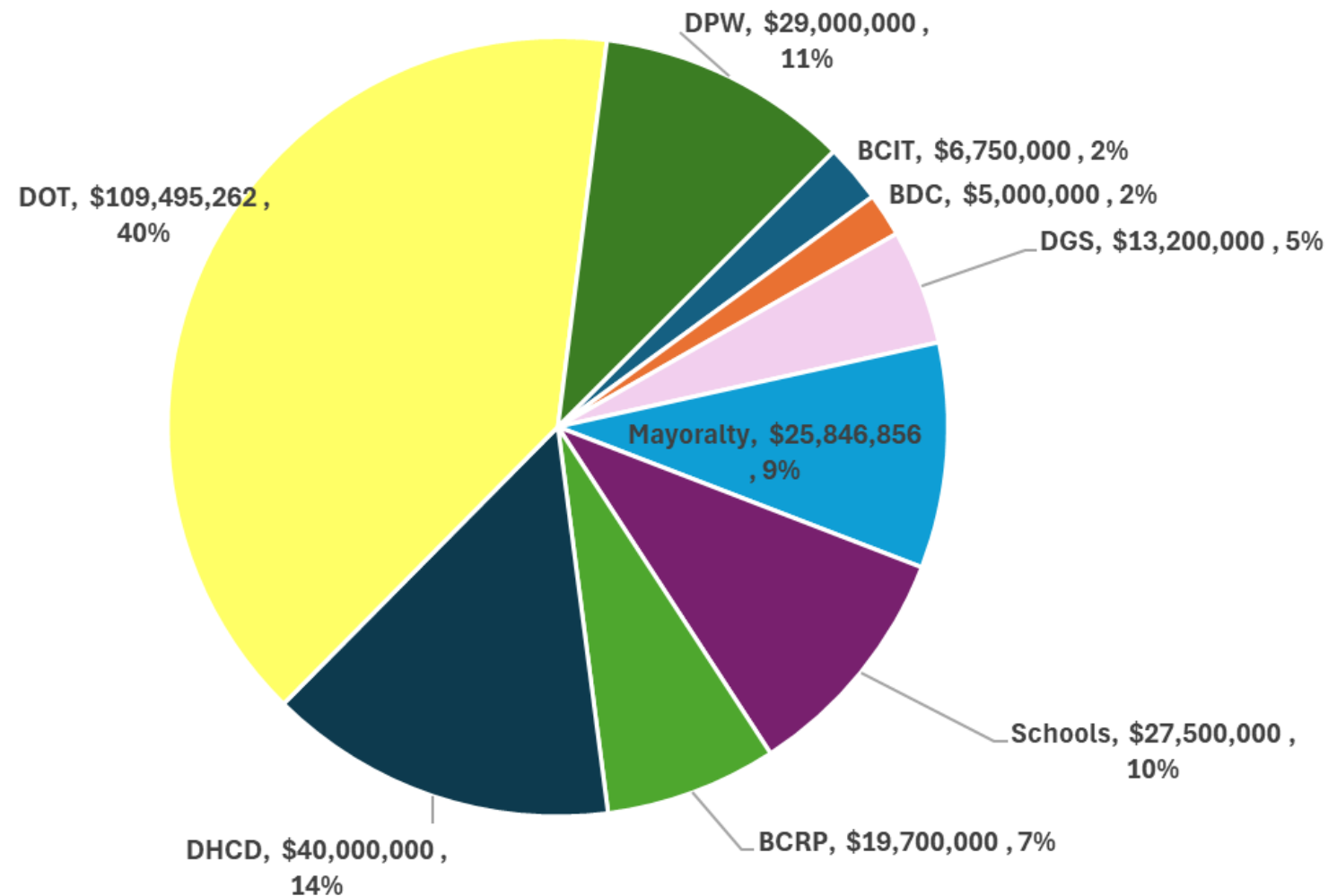
FY26-31: Recommendations by agency



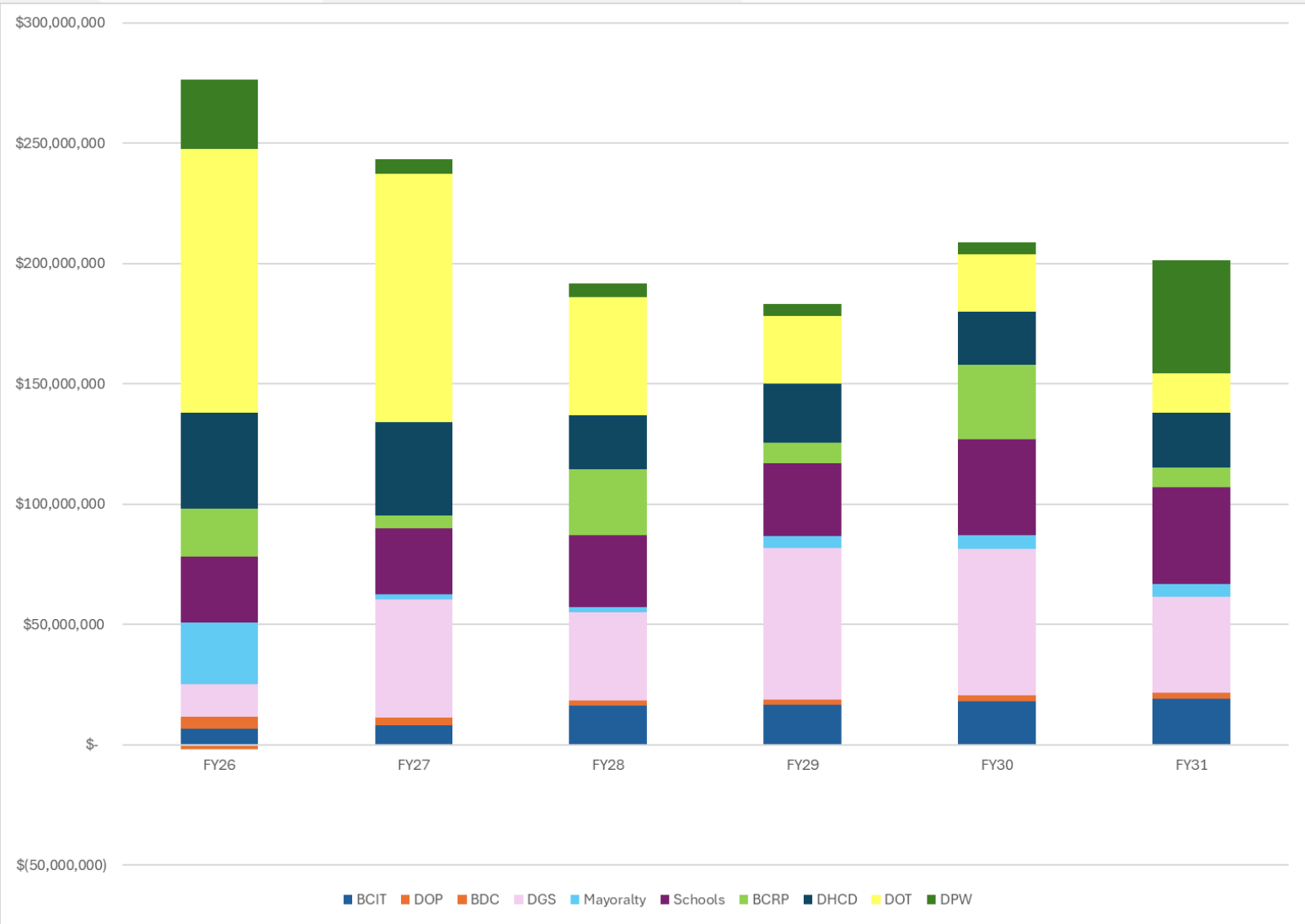
FY26: Local discretionary and HUR% by agency



FY26: Local discretionary funds and HUR recommendations by agency



FY26-31: Local discretionary funds and HUR recommendations by agency



Capital Budget Highlights



Baltimore City Information Technology

Project Highlights	FY26
PRJ003119 Permitting	\$ 1,261,540
PRJ003238 Tax Application Modernization	\$ 2,020,000
PRJ003464 CitiWatch Infrastructure Investments	\$ 1,668,460
PRJ003471 GIS Transformation	\$ 1,000,000
PRJ003466 Network Access Control	\$ 300,000
PRJ003468 Unity Storage Replacement	\$ 200,000
Agency Total	\$ 6,750,000

Mayoralty

Project Highlights	FY26
PRJ003536 Homeless Services Facilities	\$ 18,000,000
PRJ001246 909068 Surplus Schools	\$ 2,250,000
PRJ003539 Economic Development Support	\$ 2,000,000
PRJ003354 Rash Field Park Phase 2	\$ 2,000,000
PRJ003538 Public Art	\$ 1,000,000
PRJ003504 Cultural Spaces Capital Support Program	\$ 1,000,000
Agency Total	\$ 25,115,856



Housing and Community Development

Project Highlights	FY26
PRJ002439 916085 588-085 Impact Investment Areas	\$ 29,300,000
PRJ000706 905226 Affordable Housing Trust Fund	\$ 6,500,000
PRJ002676 940006 HOME Program	\$ 5,000,000
PRJ002928 FY24 Demolition and Stabilization	\$ 4,250,000
PRJ001876 923019 Homeowner Incentives Program	\$ 4,000,000
PRJ002435 915078 588-078 CDBG Subrecipient Capital Projects	\$ 3,050,000
Agency Total	\$ 77,413,000

Baltimore Development Corporation

Project Highlights	FY26
PRJ003540 Small Business Assistance Program	\$ 2,000,000
PRJ002025 937013 Facade Improvements Active	\$ 1,450,000
PRJ002282 910098 Warner St. Entertainment Distr	\$ 1,000,000
PRJ002932 FY24 Innovation Fund	\$ 700,000
PRJ003437 Charm TV Community Incubator	\$ 600,000
PRJ001861 922053 Inner Harbor Infrastructure Active	\$ 250,000
Agency Total	\$ 6,000,000



Parking Authority

Project Highlights	FY26
PRJ003306 Caroline Street Elevator Modernization Plan	\$ 750,000
PRJ003345 Garages Security Camera System Upgrade	\$ 750,000
PRJ003325 Penn Station Garage Capital Repairs & Replacements	\$ 735,000
PRJ003329 Little Italy Garage Capital Repairs & Replacements	\$ 558,600
PRJ003346 Fire Suppression System Repairs	\$ 500,000
PRJ003308 Fleet & Eden Garage Elevator Modernization Plan	\$ 250,000
Agency Total	\$ 3,543,600



General Services

Project Highlights	FY26
PRJ002813 Southeastern Police District - HVAC Replacement	\$ 4,750,000
PRJ003045 Eastern District - HVAC Replacement	\$ 3,300,000
PRJ000889 906226 Harford Sr Envelope Upgrades	\$ 2,000,000
PRJ003029 Northern Community Action Center – Redevelopment, Reconstruction, and Expansion	\$ 1,850,000
PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	\$ 1,200,000
PRJ002446 904294 197-294 Star Spangled Banner Flag House HVAC Upgrades	\$ 1,000,000
Agency Total	\$ 16,800,000

City Schools

Project Highlights	FY26
PRJ003528 Healthy Schools FY25 Projects	\$ 10,300,000
PRJ003529 Healthy Schools FY24 Windows & Doors	\$ 7,000,000
PRJ002878 Edmondson High School Renovation	\$ 2,973,000
PRJ002475 938011 418-011 Furley Elementary School Replacement	\$ 2,500,000
PRJ003526 Curtis Bay Elementary #207 HVAC	\$ 2,300,000
PRJ002123 906177 Armistead Gardens 243	\$ 1,427,000
Agency Total	\$ 27,500,000



Recreation and Parks

Project Highlights	FY26
PRJ002143 907161 CHOICE City Spring Park Improvements (Phase I and II)	\$ 5,000,000
PRJ002136 906122 CC Jackson Park Expansion	\$ 3,600,000
PRJ000859 906123 Robert Marshall Field Active	\$ 2,400,000
PRJ002148 908133 Easterwood Park Improvements	\$ 1,400,000
PRJ002506 916079 474-079 Bocek Park Athletic Center- Gym & BB Court Construction	\$ 1,120,000
PRJ002488 907163 474-163 Cab Calloway Legends Sq Park	\$ 800,000
Agency Total	\$ 30,336,840



DOT: Alleys and Footways

Project Highlights	FY26
PRJ003115 Sidewalk Reconstruction (Repair) (504-100)	\$ 13,900,000
PRJ003518 ADA Partial Consent Decree FY25 to FY28	\$ 12,000,000
PRJ003114 Curb Repair-Slab Repair Citywide (508-465)	\$ 6,000,000
PRJ003116 Reconstruction of Alleys City Wide (504-200)	\$ 5,500,000
PRJ003136 Local Roadway Resurfacing including FHWA ADA Curb Ramp Construction (504-004)	\$ 4,000,000
PRJ003121 FY25 ADA Accommodation Requests and Remediation	\$ 1,000,000
Cost Center Total	\$ 44,200,000

DOT: Bridges

Project Highlights	FY26
PRJ001214 908766 Sisson Street over CSX Active	\$ 5,100,000
PRJ001097 907850 Replace Russell and Monroe Bridge Ramp	\$ 4,000,000
PRJ002911 Moravia Road Ramp E Bridge over Pulaski Highway (BC 4105)	\$ 3,400,000
PRJ003139 Annual Urgent Needs Bridge Repairs (506-754)	\$ 2,000,000
PRJ000223 902326 TR12309 Wilkens Ave Bridge Over Gwynns	\$ 2,000,000
PRJ003100 Franklinton Road Bridge Over Gwynns Falls (BC2407)	\$ 1,000,000
Cost Center Total	\$ 18,382,000

DOT: Resurfacing

Project Highlights	FY26
PRJ003129 Resurfacing Southeast (514-216)	\$ 9,050,000
PRJ003128 Resurfacing Northeast (514-846)	\$ 9,050,000
PRJ003125 Resurfacing Northwest (514-214)	\$ 9,050,000
PRJ003126 Resurfacing Southwest (514-215)	\$ 9,050,000
PRJ003110 Resurfacing JOC - Urgent Needs (514-002)	\$ 4,500,000
PRJ003130 Materials and Compliance Testing (508-029)	\$ 1,000,000
Cost Center Total	\$ 41,700,000

DOT: Streets and Highways

Project Highlights	FY26
PRJ002913 Hanover Street Corridor and Vietnam Veterans Memorial Bridge NEPA Study	\$ 15,500,000
PRJ003200 Baltimore Greenway Trail - Highlandtown-Greektown Connection	\$ 7,428,262
PRJ002906 Russell Street Rehabilitation from Russell Street Viaduct to City Line	\$ 5,550,000
PRJ002178 905148 Bikeways Greenways Trails North	\$ 5,000,000
PRJ002536 915131 508-131 Wolfe or Washington Street Bike Facility	\$ 4,600,000
PRJ002526 Neighborhood Traffic Calming (508-151)	\$ 2,340,000
Cost Center Total	\$ 55,940,000

DOT: Traffic Engineering

Project Highlights	FY26
PRJ003137 Traffic Signal Construction & Reconstruction (512-077)	\$ 6,700,000
PRJ003124 Traffic Safety Improvements Citywide (512-080)	\$ 3,000,000
PRJ003138 Intelligent Transportation System (ITS) Improvements (512-078)	\$ 2,000,000
PRJ003131 Toward Zero - Traffic Safety Improvements (512-005)	\$ 1,000,000
PRJ003105 Traffic Calming Quick-Build to Hardscape Conversion Citywide	\$ 380,000
PRJ003103 Fayette Street Safety Study and Road Diet	\$ 110,000
Cost Center Total	\$ 13,190,000

DPW: Solid Waste

Project Highlights	FY26
PRJ002517 961010 517-010 Eastside Transfer Station	\$ 21,000,000
PRJ000188 902047 Quarantine Road Landfill Expansion	\$ 3,000,000
PRJ002682 924037 Western Sanitation Yard Renovation	\$ 2,000,000
PRJ002515 925033 517-033 Solid Waste Regulatory Compliance Services	\$ 2,000,000
PRJ001572 913035 Northwest Transfer Station	\$ 500,000
PRJ002510 917035 517-035 Solid Waste Facility Health and Safety Improvements	\$ 500,000
Cost Center Total	\$ 29,000,000

DPW: Wastewater

Project Highlights	FY26
PRJ000474 904017 SC979 Dundalk Pumping Sta Rehabilitation	\$ 31,657,047
PRJ000943 906684 SC935 Sparrows Pt Alt Outfall	\$ 31,050,000
PRJ001426 911022 SC982 Eastern Ave Pumping Station	\$ 25,759,200
PRJ003514 Project 1404 On-Call Program Management Services	\$ 24,200,000
PRJ003498 Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City	\$ 19,980,000
PRJ002958 SC-993 Jones Falls Pumping Station Capacity Upgrade	\$ 12,250,000
Cost Center Total	\$ 256,824,664

DPW: Stormwater

Project Highlights	FY26
PRJ003180 Middle Branch Resiliency Initiative	\$ 20,669,588
PRJ002415 921055 520-055 MS4 Permit Requirements	\$ 15,275,000
PRJ003447 ER 4138 Batch III ESD Design	\$ 1,100,000
PRJ003446 ER 4136 Batch II ESD Design	\$ 800,000
PRJ003445 ER 4133 Batch I ESD Design	\$ 800,000
PRJ002509 916049 520-049 SDC-7773 Gwynns Falls Drainage	\$ 603,223
Cost Center Total	\$ 39,776,034

DPW: Water

Project Highlights	FY26
PRJ003453 WC 1318 Downtown, Bolton Hill, Guilford Neighborhoods & Vicinity WM Replacement	\$ 46,447,015
PRJ003515 Project 1404 On-Call Program Management Services	\$ 19,800,000
PRJ002009 933989 WC 1392 20 Inch Franklinton	\$ 19,050,000
PRJ002562 907256 557-256 WC-1430 Water Main Replacement at Various Locations	\$ 17,303,544
PRJ001040 907224 Leakin Park Pump Station Rehabilitation	\$ 16,054,000
PRJ000700 905192 Project 1201 Large Diameter Maintenance	\$ 15,120,000
Cost Center Total	\$ 237,133,348

Questions & Discussion



Brandon M. Scott
Mayor