

FISCAL 2027

BOARD OF ESTIMATES
**EXECUTIVE
SUMMARY**

FY27



BRANDON M. SCOTT
MAYOR

BM  RE BUDGET



City Council Taxpayer Night
May 2026

BM  RE BUDGET

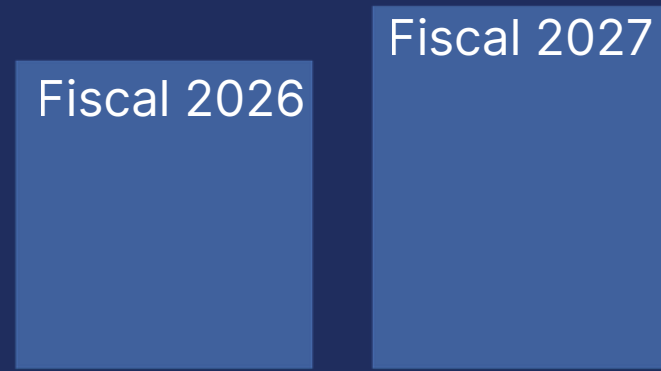
Fiscal 2027 Recommended Budget

Operating Budget

\$3.95 billion

The Operating Budget funds the daily business of the City, specifically covering programs, services, staff, and supplies.

+6.86%

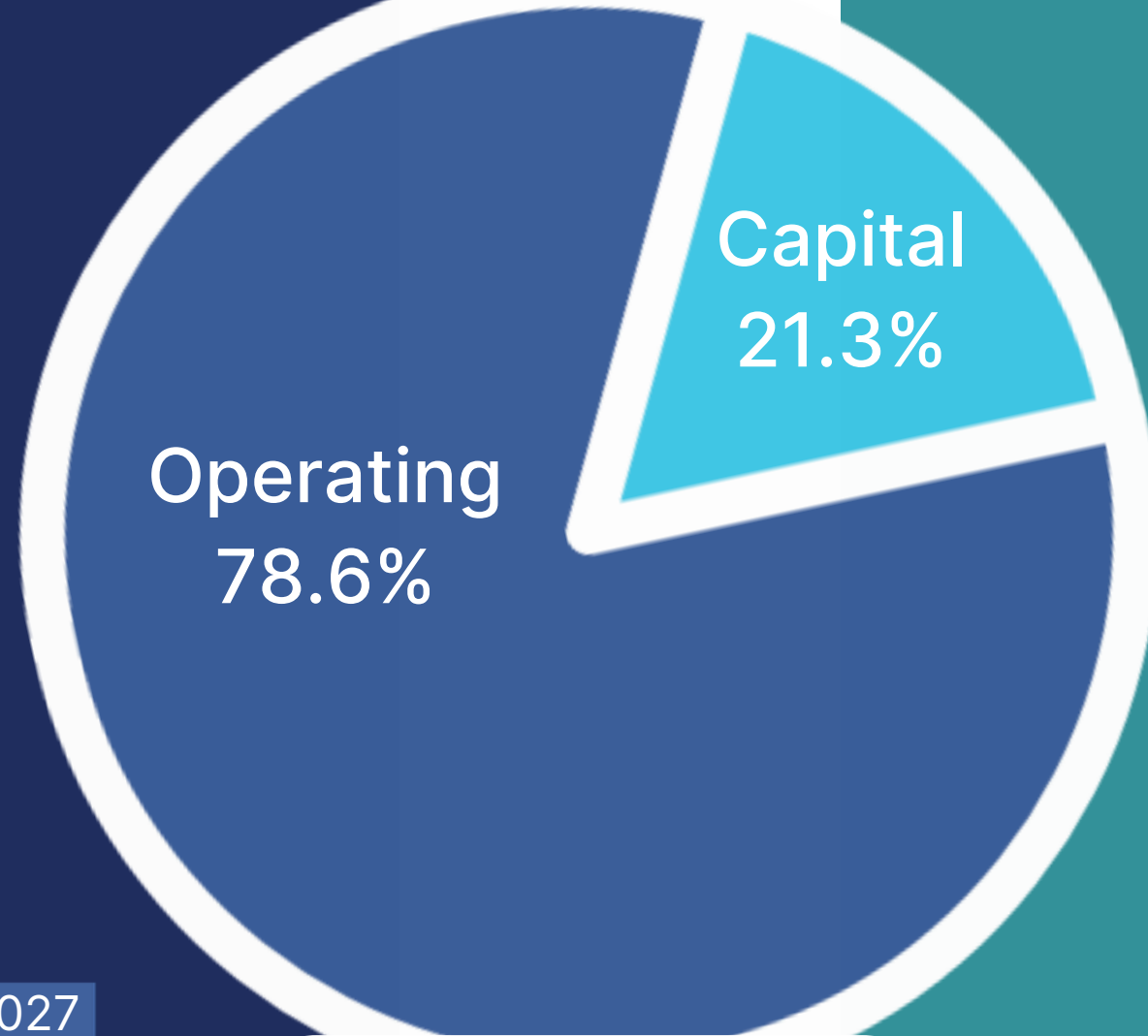
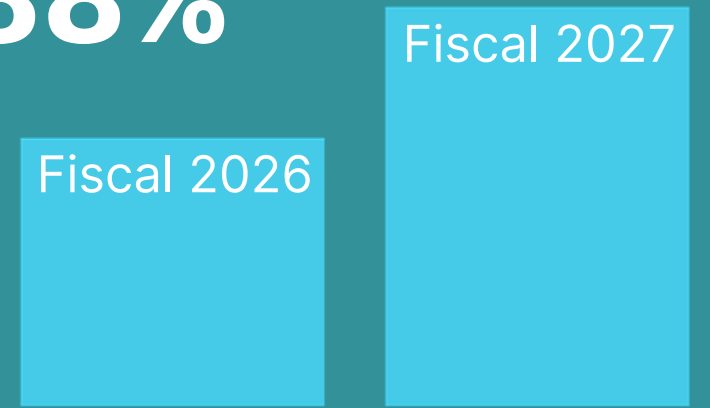


Capital Budget

\$1.07 billion

The Capital Budget funds physical infrastructure projects for the City, specifically major renovations and replacements that are long-term investments.

+14.88%

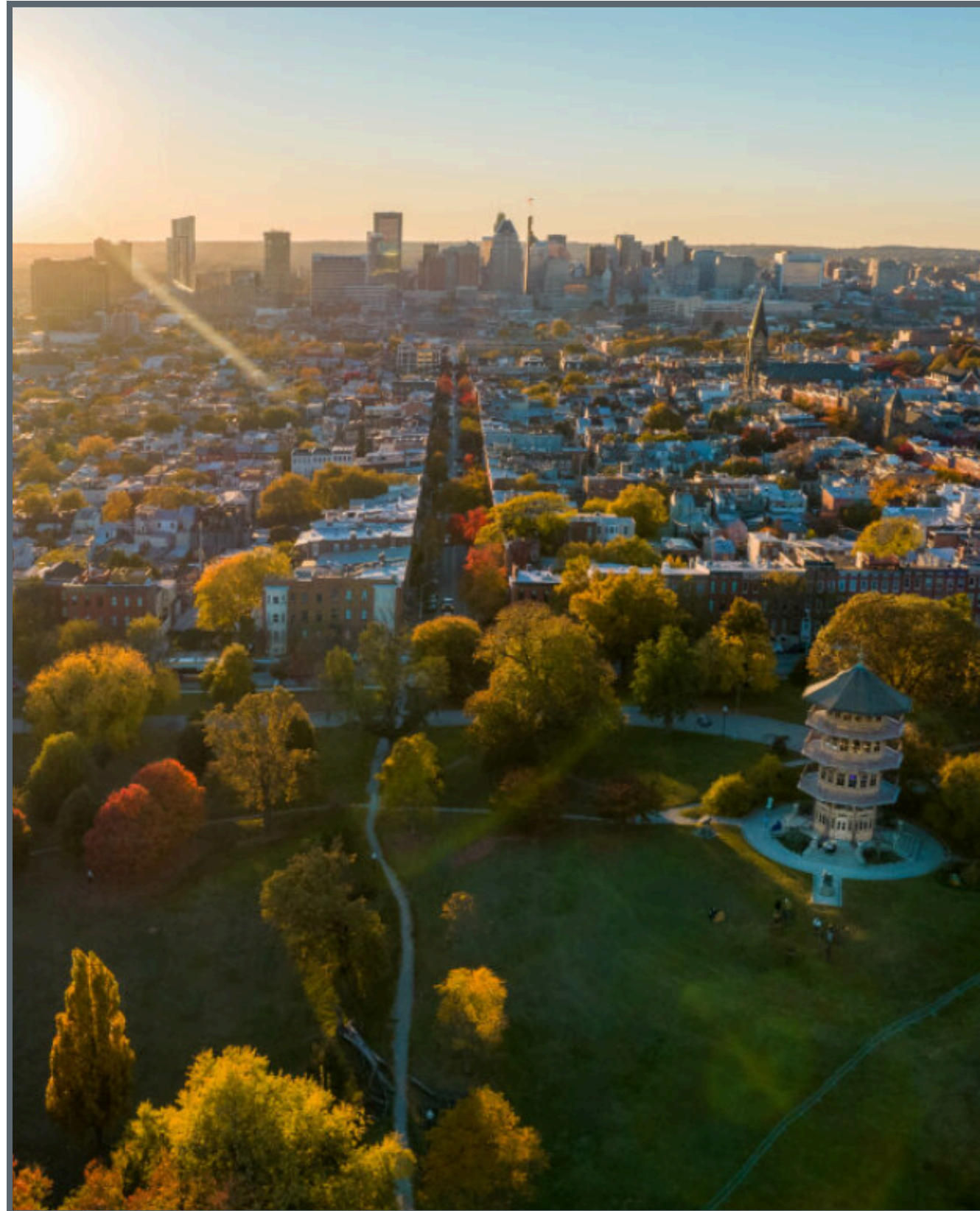


\$5.02 billion



Brandon M. Scott
Mayor

Fiscal 2027 Budget Highlights



01

Economic Resilience

- Resilient City economy with continued growth in property and income tax revenues, despite Federal and State uncertainty.

02

Extraordinary Capital Investment

- \$337 million of General-Fund backed Capital investment, a record level.
- More than triples the previous 20-year average of \$110 million annually.

03

Core Services & Targeted Investments

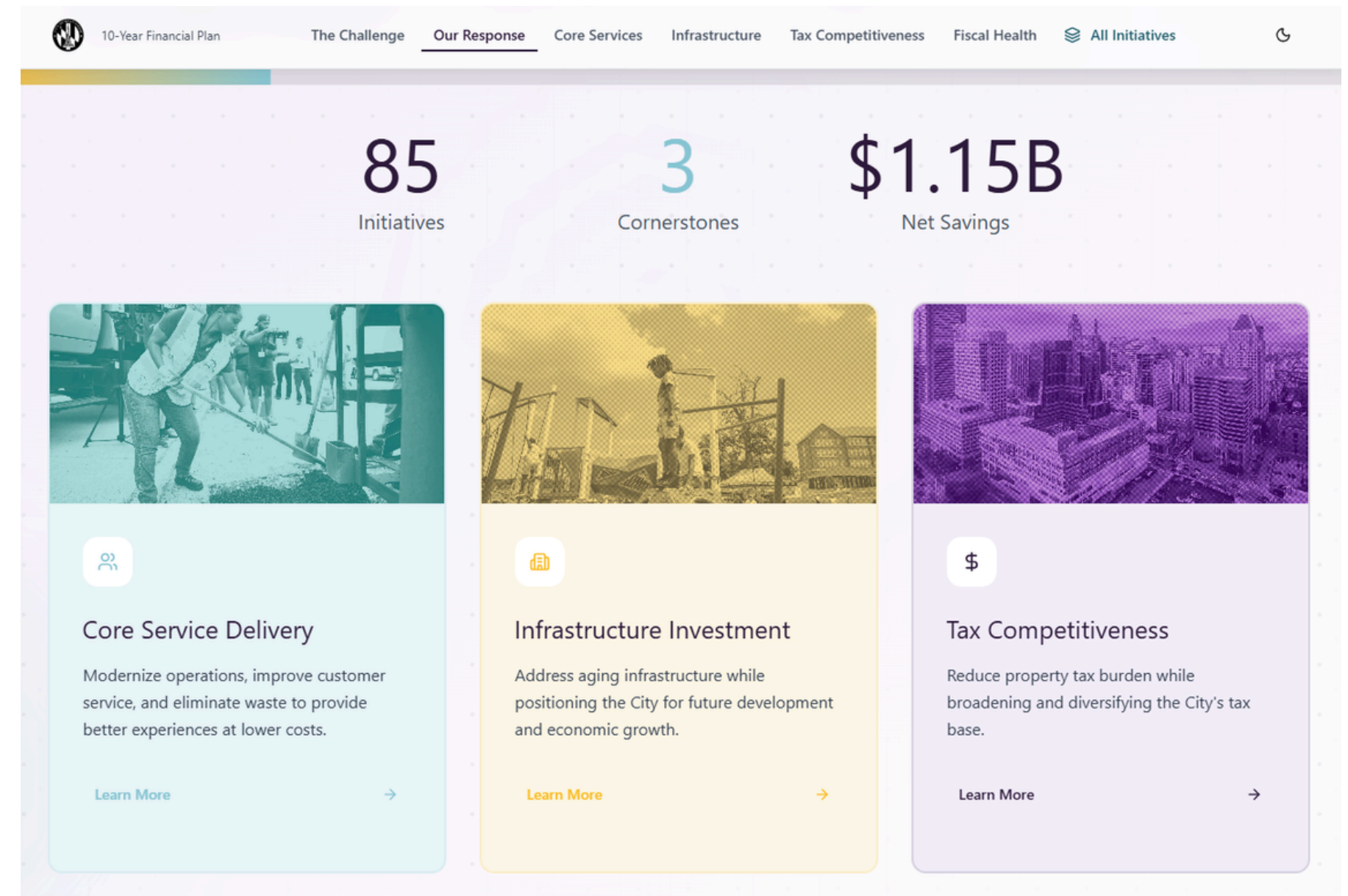
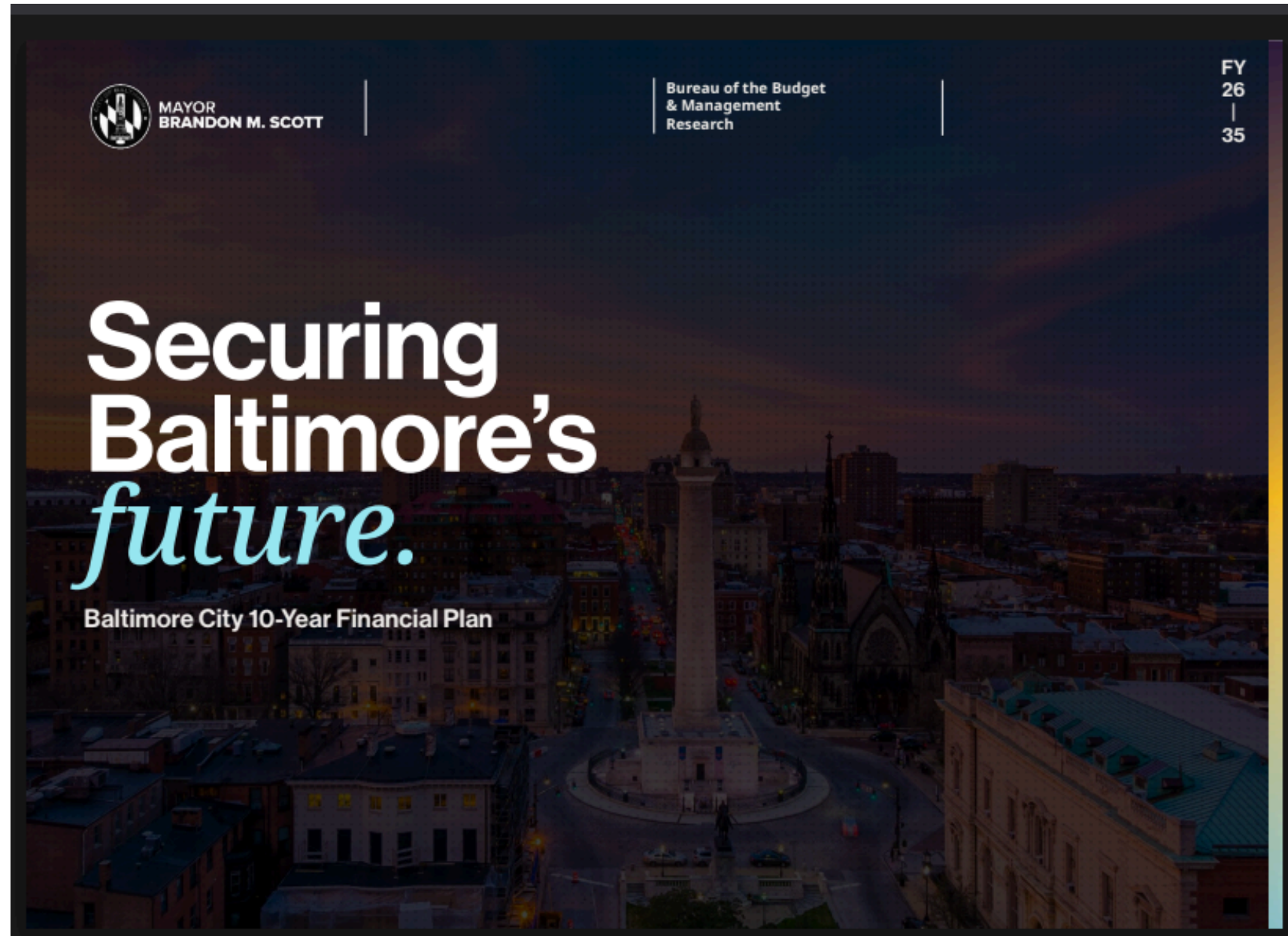
- Maintains core services while making targeted investments in programs with demonstrated impact.



10-Year Financial Plan

Securing Baltimore's Future, Mayor's 10-Year Financial Plan, released in December 2025.

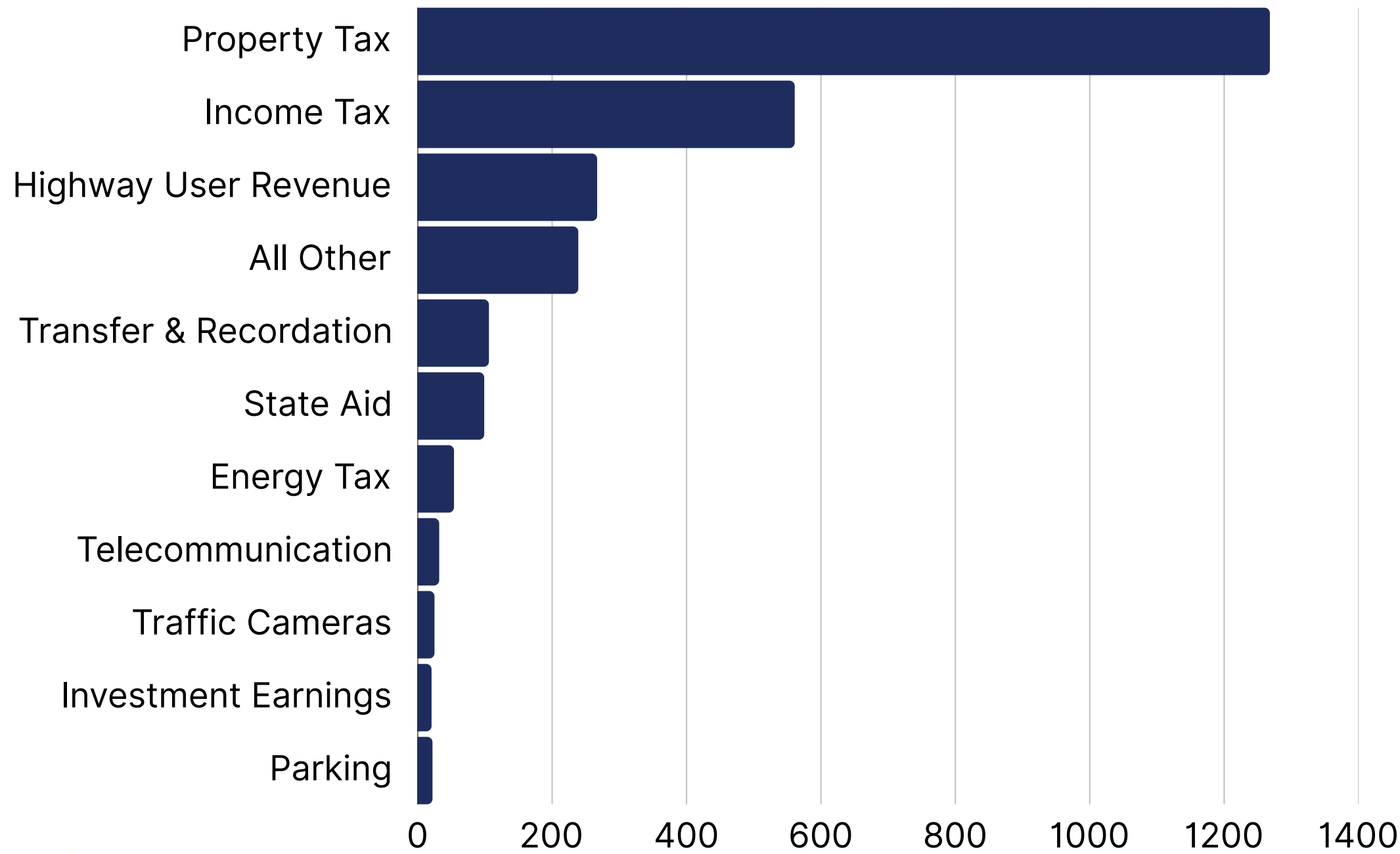
- Fiscal 2027 budget reflects several initiatives that are already complete or underway.



Where the Money Comes From

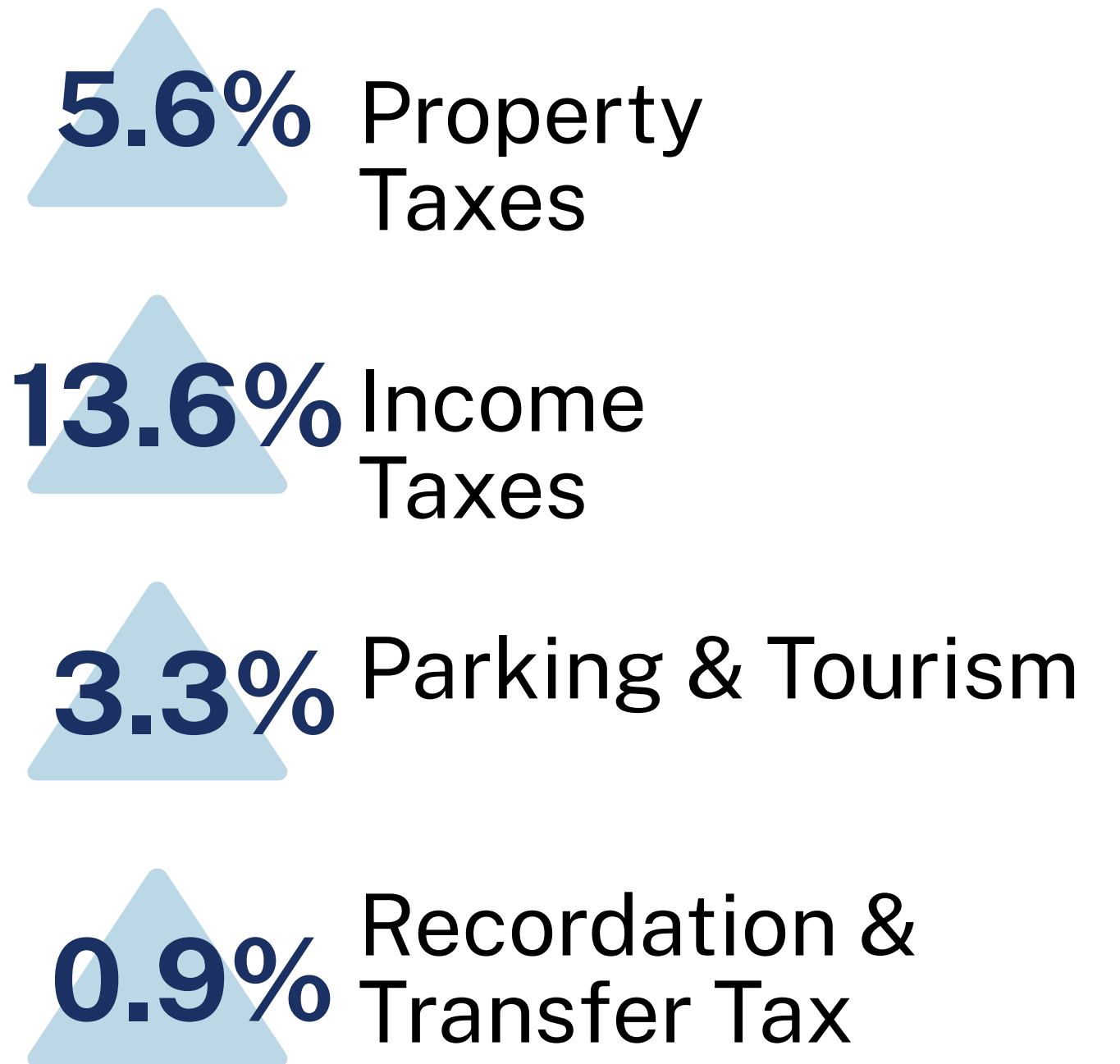


Total General Fund Budget= **\$2.8 Billion**



Revenue Growth Highlights

Increases between FY26 and FY27



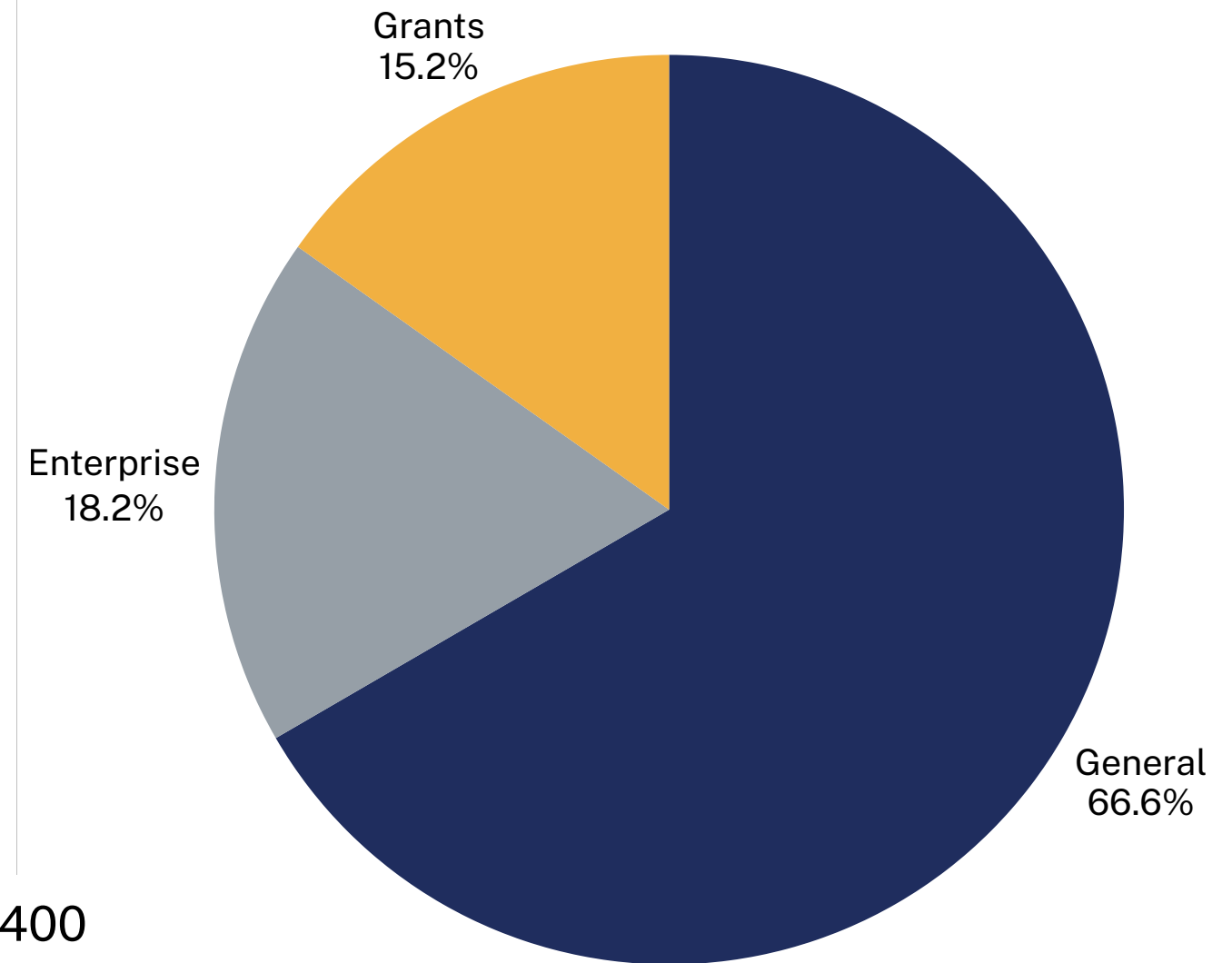
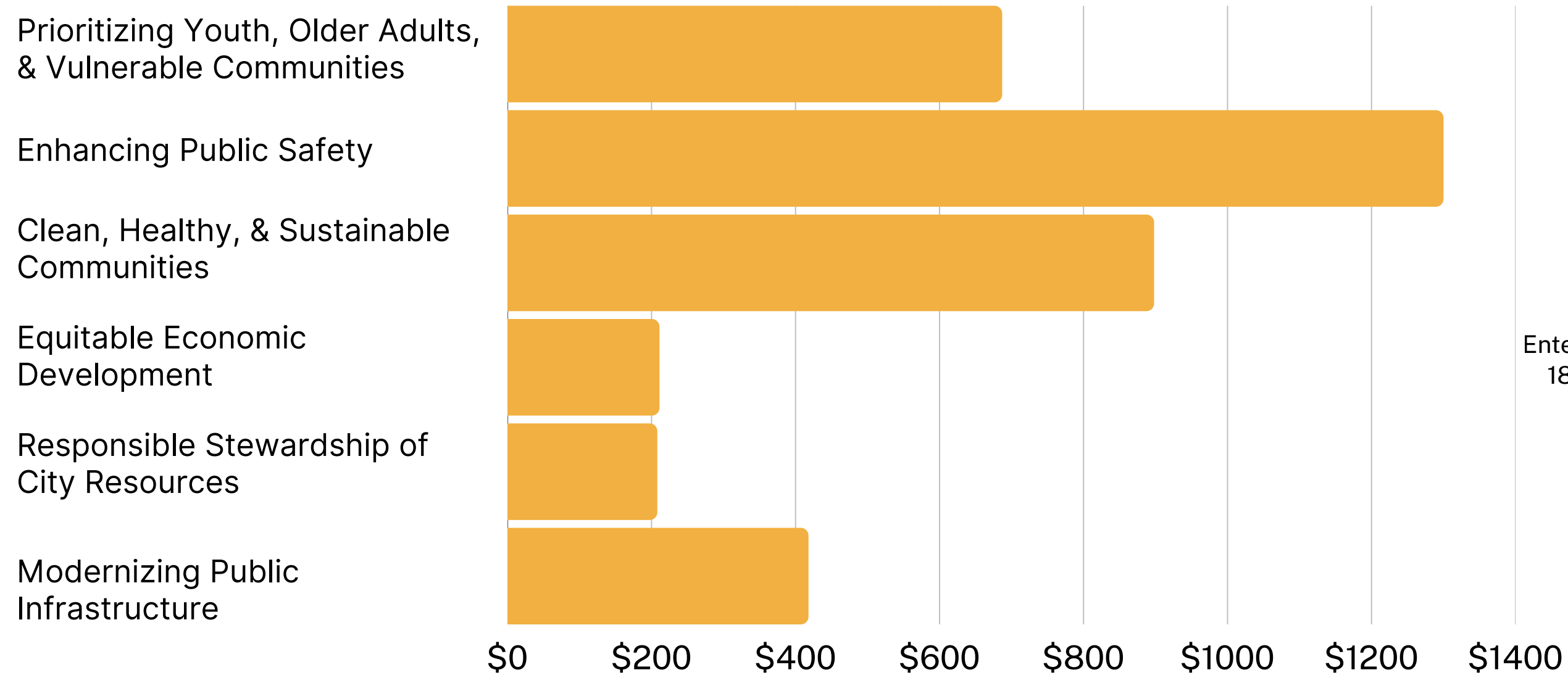
Brandon M. Scott
Mayor

Where the Money Goes

Total Operating Budget=

\$3.95 Billion

Budget Breakdown by Fund



Modernizing Infrastructure

- The FY27 Capital Budget includes more than \$300 million for transportation improvements, including \$6 million for neighborhood traffic calming and gateway improvements and more than \$20 million for resurfacing.



Brandon M. Scott
Mayor

Strategic Plan and New Pillars

The City embarked on a strategic refresh process, resulting in a new strategic plan and pillars.

- Align City resources and agency work around a shared set of priorities to improve safety, opportunity, and quality of life for residents
- Coordinated strategies and measurable goals to deliver services, strengthen neighborhoods, support economic growth, and invest in the systems that residents and businesses rely on every day.

The budget reflects the new pillars from the strategic plan. Explanations for each can be found in the FY27 Preliminary Budget.



Prioritizing Youth, Older Adults, and Vulnerable Communities



Enhancing Public Safety



Clean, Healthy, and Sustainable Communities



Equitable Economic Development



Responsible Stewardship of City Resources



Modernizing Public Infrastructure



Major 2027 Investments



\$16.5 million for YouthWorks, funding 8,500 summer jobs.

Prioritizing Youth, Older Adults, and Vulnerable Communities



\$4.35 million to sustain violence prevention efforts within MONSE.

Enhancing Public Safety



\$3.0 million to sustain the Clean Corps program.

Clean, Healthy, and Sustainable Communities



Invests \$15.0 million of one-time funding to kick off a new Economic Development Fund.

Equitable Economic Development



Funding to support the newly established Office of Business Licensing and Consumer Protection.

Responsible Stewardship of City Resources



\$337 million from General-Fund backed sources for capital projects, more than tripling the average over the last 20 years.

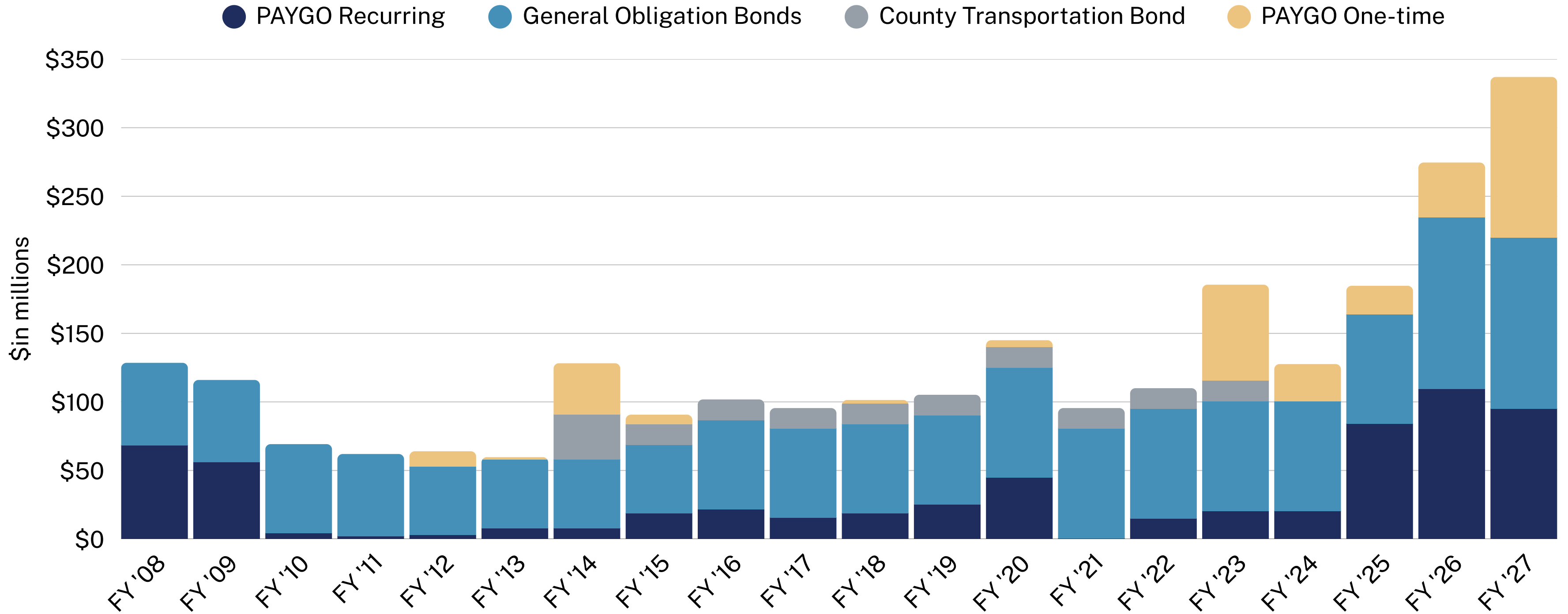
Modernizing Public Infrastructure



Brandon M. Scott
Mayor

Capital Budget Spending Trends

General Fund Backed Capital: Fiscal 2008-2027





FY 2027

Next Steps & Learning More



Brandon M. Scott
Mayor

BM  RE BUDGET

Milestones



BOE Overview Hearing & Taxpayer Night	April 22
BOE Vote on Fiscal 2027 Budget	May 6
Fiscal 2027 Ordinance of Estimates introduced @ City Council	May 11
City Council Taxpayer Night	May 14
Agency Budget Hearings	May 27 - June 3
Final Day to Adopt Fiscal 2027 Budget	June 26



Brandon M. Scott
Mayor



How to Read Budget Publications



Preliminary Budget

- Published in April
- Outlines high-level budget plans

Executive Summary

- Published in May on date of BOE approval.
- Summary information about agency expenditures & details on projected revenue.

Agency Detail

- Published when the budget is introduced to the City Council.
- Most comprehensive budget publication focused on spending by agency and service.
- Includes performance data for all City services.

Budget Website

- All budget materials can be accessed here:
 - <https://baltimorecity.gov/bbmr>





FY 2027 Capital Highlights



Brandon M. Scott
Mayor

Project Highlights

Fiscal 2027 Recommended Budget = \$1.065 Billion

Prioritizing Youth, Older Adults, and Vulnerable Communities:

- \$27.5 million for Schools projects
- \$20.0 million for Youth Sports Complex

Enhancing Public Safety:

- \$35.3 million for Northeast Police District
- \$12.0 million for CAD system replacement

Clean, Healthy, and Sustainable Communities:

- \$12.7 million for Solid Waste facilities
- \$8.0 million for overflow homeless shelter

Equitable Economic Development:

- \$7.8 million for Charm City Pennsylvania Avenue
- \$7.0 million for Downtown RISE
- \$15.0 million for BDC Economic Development Fund
- \$11.0 million for Perkins Somerset project



Capital Budget - Project Highlights (cont.)

Transportation:

- \$12.0 million for Americans with Disabilities Act (ADA) compliance for sidewalks and curb cuts
- \$11.3 million for sidewalks and alleys
- \$35.8 million for bridges
- \$22.4 million for street resurfacing
- \$15.8 million for Greenway Network
- \$15.9 million for Traffic Signals, Street Calming, and Traffic Engineering
- \$157.0 million for West Baltimore United

