

FY27-32 Capital Improvement Program

Staff Recommendations for Planning Commission Work Session

Summary by Agency

	FY27	FY28	FY29	FY30	FY31	FY32
Baltimore City Information Technology	\$24,751,860	\$8,675,000	\$16,575,000	\$18,100,000	\$23,440,000	\$18,650,000
Baltimore City Public Schools	\$27,500,000	\$30,000,000	\$30,000,000	\$40,000,000	\$40,000,000	\$40,000,000
Baltimore City Recreation and Parks	\$31,315,000	\$39,100,000	\$16,800,000	\$33,000,000	\$34,150,000	\$8,560,000
Baltimore Development Corporation	\$30,434,382	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000
Department of General Services	\$57,868,000	\$21,400,000	\$43,679,152	\$61,200,000	\$55,600,000	\$94,800,000
Department of Housing and Community Development	\$72,100,000	\$43,940,000	\$45,655,000	\$43,090,000	\$43,660,000	\$27,840,000
Department of Planning	\$3,900,000	\$975,000	\$975,000	\$1,050,000	\$1,050,000	\$1,050,000
Department of Public Works	\$486,163,781	\$711,713,792	\$592,980,183	\$459,709,788	\$580,695,896	\$240,136,000
Department of Transportation	\$302,635,152	\$93,684,152	\$71,365,848	\$67,215,848	\$59,750,000	\$59,750,000
Mayoralty	\$10,850,000	\$4,625,848	\$2,100,000	\$2,344,152	\$5,100,000	\$5,600,000
Parking Authority	\$3,382,000	\$2,500,000	\$2,651,200	\$100,000	\$0	\$0
Grand Total	\$1,050,900,175	\$958,563,792	\$824,731,383	\$727,759,788	\$845,395,896	\$498,336,000