

FY2027-2032 Capital Improvement Program



CIP Team



Leah Dubots

leah.dubots@baltimorecity.gov

CIP Supervisor

Shakia Word

shakia.word@baltimorecity.gov

- General Services
- Housing and Community Development
- Parking Authority
- Transportation
- Mayoralty/Planning

Eli Pousson

eli.pousson@baltimorecity.gov

DOP Data Lead*

Nelson Vasconcelos

nelson.vasconcelos@baltimorecity.gov

- Baltimore Development Corporation
- Information Technology
- Public Works
- Recreation and Parks
- Schools

Operating Budget vs Capital Budget



Operating



Capital



Examples of Capital Projects



- Bridges
- Resurfacing
- Bike Lanes
- Sidewalks
- Major Software Systems
- Cultural Attractions
- Schools
- Libraries
- Municipal Buildings
- Police & Fire Stations
- Senior Centers
- Parks and Playgrounds
- Recreation Centers
- Water/Sewer Pipes
- Treatment Plants
- Pumping Stations
- Demolition
- Housing Development
- Public Markets



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 Requirements



The BOE policy for a Capital Improvement is:

- 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

Participating Agencies

- Department of Public Works
- Department of Transportation
- Baltimore City Schools*
- Baltimore City Information Technology
- Housing & Community Development
- Baltimore Development Corporation
- Baltimore City Recreation and Parks
- Parking Authority
- Mayoralty
- Planning
- Department of General Services, on behalf of:
 - City office buildings
 - Health & senior centers
 - Libraries
 - Service centers
 - Convention Center
 - Fire & police stations
 - Other city buildings



Schedule



Date	Description
August 28, 2025	Planning Commission Kick-Off
September 2025	Training & Instructions Provided to Agencies
December 2025	Agency Requests Due
December 19, 2025	Agency Requests Published
January 8 & 15, 2026	Agencies brief Planning Commission
Mid-February 2026	Planning Commission Work Session Recommendations Published
February 26, 2026	Planning Commission Work Session (FY2027-32)
March 12, 2026	Planning Commission Vote (FY2027-32)
March 23, 2026	Board of Finance Vote (FY2027-32)
May 2026	Board of Estimates Vote (FY2027-32)
June 2026	City Council Vote (FY2027)

Reports



- FY2026 Appropriations and FY2027-2032 Agency Requests -- Summary Tables
 - Agency Summary
 - Revenue Category Summary
 - Project Summary (by Agency and Project Category)
- FY2027-2032 Agency Requests by Project (by Revenue Category)
- FY2027-2032 Agency Request Details
- FY2027-2032 Agency Requests vs. FY2026-2031 BOE Recommendations
- FY2027-2032 Agency Requests by Justification



Goals for FY27-32 CIP Process



Make the Capital Improvement Program more strategic.

- Review agency top priority projects and other potential projects.
- Develop a set of priorities for City capital investments beyond the evaluation criteria.
- Increase alignment across agencies.
- Re-deploy funds that are sitting in projects that are no longer a priority.
- Develop a narrative around what the City is investing in.



Goals for FY27-32 CIP Process

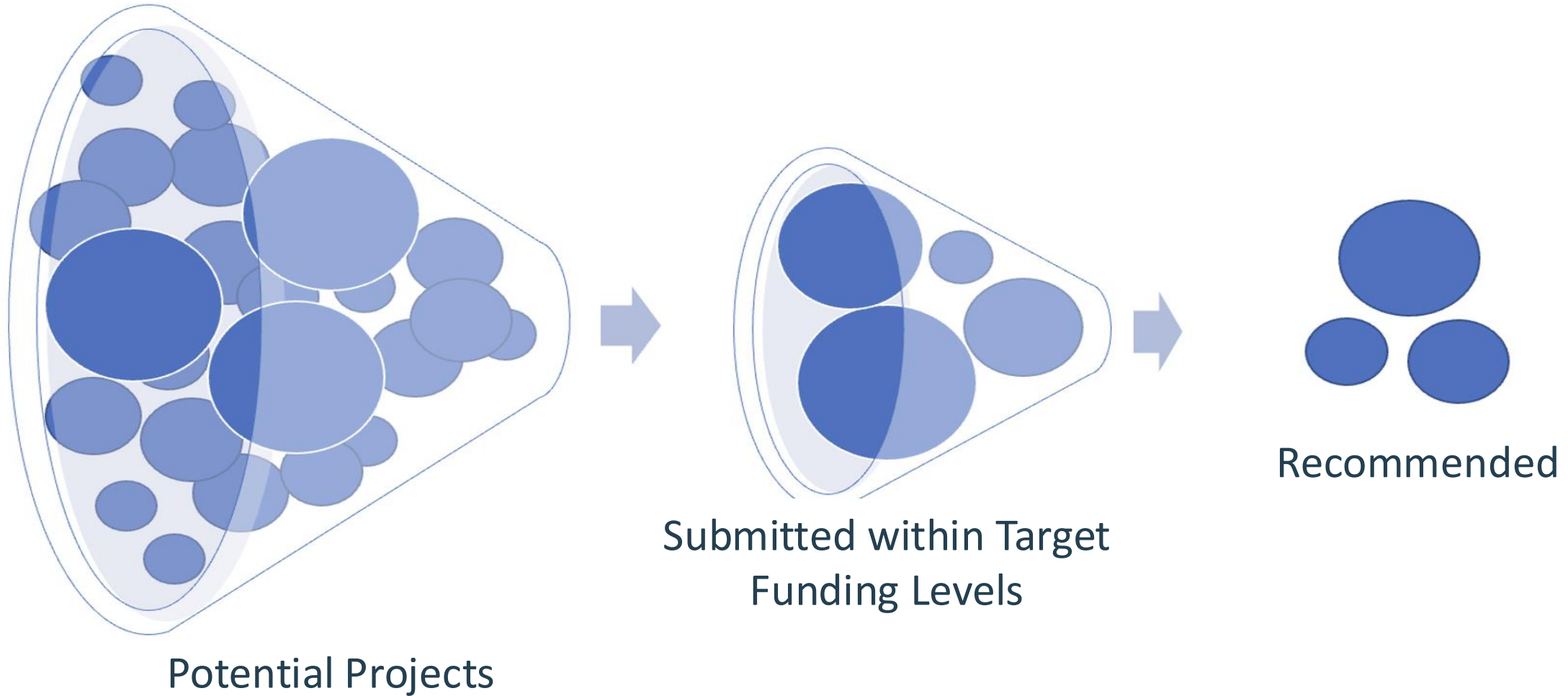


Improve the process of developing the Capital Improvement Program.

- Increase community outreach.
- Increase transparency.
- Improve reporting capacity.
- Improve data collection, submission and review process, and other internal processes.



Potential Projects vs Agency Requests



Review agency top priority projects and other potential projects



For GO Bonds, General Funds, and Highway User Revenue:

- Agencies submitted top priority requests within the funding levels programmed last year. These are labeled as “Base Budget” in the Project Details report.
- Agencies also submitted “Additional Priorities”

Project details

The requested FY27-32 program for the Department of General Services includes \$357.67M for ninety-four projects. Ninety-four locations are mapped and zero projects have a citywide scope.

Projects by Cost Center and Request Type

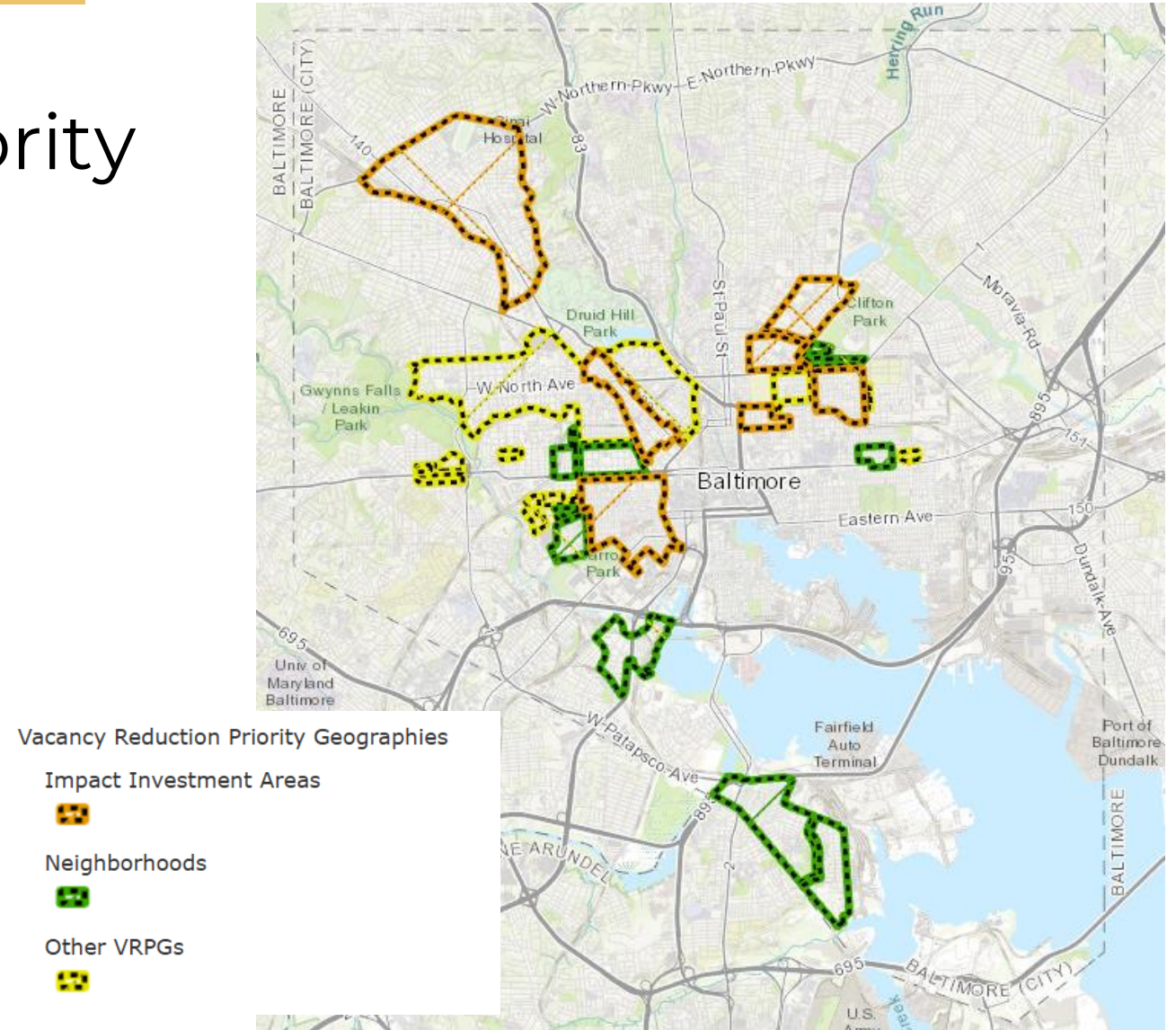
Project	FY27	FY28-32
CAP009197 CAP General Services		
Base Budget Total	\$49,976	\$190,498
PRJ000528 904230 Abel Wolman HVAC and Fire Protection	0	45,000
PRJ000862 906129 Animal Control and BARCS Study	1,097	0
PRJ002446 904294 197-294 Star Spangled Banner Flag House HVAC Upgrades	100	0
PRJ002456 906365 197-365 Northeast Police District Station Renovation or Replacement	35,297	0
PRJ002749 City Hall HVAC/Floodproofing	500	12,647
PRJ002813 Southeastern Police District - HVAC, Electrical and Fire	0	4,386

CAP009197 CAP General Services		
Additional Priority Total	\$8,375	\$46,029
PRJ003009 Baltimore Regional Training Center - Roof	0	1,200
PRJ003022 DOT Traffic Management Center - Roof Replacement	0	930
PRJ003023 City Hall - Fire Protection upgrade	0	2,500
PRJ003025 Benton Building - Roof Replacement	0	1,375
PRJ003030 Front Street Fuel Station - Upgrades	0	1,000
PRJ003032 Samuel Morse - Water Distribution & Fire Protection System	2,800	0
PRJ003042 Police Annex - HVAC Replacement	0	5,250
PRJ003043 Police Headquarters - HVAC Replacement	0	18,000
PRJ003046 Southwest District - HVAC, Electrical and Fire Alarm Upgrade	0	3,232

Develop a set of priorities for City capital investments beyond the evaluation criteria



- Vacancy Reduction Priority Geographies
- State of Good Repair



Develop a narrative around what the City is investing in



- Priorities for capital investment
- Project Categories
- Justification

Project Categories



BCIT

Applications
Cyber Security
Infrastructure
Public Safety Technology
Broadband and Digital Equity

BCRP

Field Houses/Rec Centers
Other
Parks
Playgrounds
Pools

BDC

Loans/Grants
Redevelopment
State of Good Repair

DGS

Convention Center
Libraries
Create Baltimore
Community Action Centers
Downtown
Fire
Health
Employment Development
Other
Police
Homeless Services
Courts
Historic Properties

City Schools

Major Construction
Systemics

DPW

Facilities
Utilities
IT
Environmental Restoration

DHCD

Acquisition/Relocation
Affordable Housing
Demolition/Stabilization
Vacancy Reduction Priority Geographies (VRPG)
Loans/Grants
Redevelopment

DOT

Alleys and Footways
Bridges
Planning
Street Resurfacing
Streets and Highways
Traffic Engineering

Mayoralty

Culturals
Homeless Services
Other



Project Justification



Addresses State or Federal Mandate	Meets a local, state, or federal legal requirement
Furtheres the City's Equity Goals	Provides benefits to populations and/or locations that have historically not received equitable public investment
Addresses Health & Safety	Provides an immediate or long-term public health or safety benefit
Improves or Replaces Asset in Poor Condition	Addresses deferred maintenance and risk of asset failure
Provides Significant Return on Investment	Increases tax revenue, reduces costs, and/or leverages other funds
Provides Environmental Benefits	Improves air or water quality or reduces greenhouse gas emissions
Provides Efficient & Effective Solution	Coordinated with other projects to increase impact or otherwise provides a cost-effective and efficient solution

Increase community outreach



Capital Improvement Program 101



Join us to learn:

- **What** the capital budget is
- **Why** it's important
- **Who** prepares and approves it
- **Where** funds are allocated
- **How** to advocate for projects

MONDAY, FEBRUARY 2, 2026

6PM - 8PM

Enoch Pratt - Orleans Street Branch
1301 Orleans Street, Baltimore, MD 21231



Increase transparency and improve reporting



Project

- + Discrete beginning and end
- + Defined location
- + Defined scope of work

- Request by Phase
- Cost Estimates
- Schedule
- Location

Program

- + Ongoing in nature
- + Amount of work done depends on amount budgeted

- Optimal Funding Level
- Planned locations/service areas

Additional Guidance to Agencies



- Each phase of a project should be fully requested within a single fiscal year (design or construction).
- If design funding is requested in Year 1 or Year 2, construction funding should be requested within the six year program.
- All requests for State and Federal grants for Year 1 should be based on awarded funding.

Planning and Mayoralty



Planning

- PRJ003505 Capital Improvement Program
- PRJ003686 Public Spaces and Placemaking Program

Mayoralty

- PRJ000016 901152 Baltimore City Heritage Area Small Capital Grants
- PRJ001246 909068 Surplus Schools
- PRJ002423 911116 127-116 Broadband for Public Housing Sites
- PRJ003504 Cultural Spaces Capital Support Program
- PRJ003538 Public Art
- PRJ003531 Emergency Services - Overflow Shelter





Questions and Answers