

# FY27-32 Capital Improvement Program Recommendations

## Board of Estimates

### Summary by Agency

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Baltimore City Information Technology	\$ 37,701,860	\$ 8,675,000	\$ 16,575,000	\$ 18,100,000	\$ 23,440,000	\$ 18,650,000
Baltimore City Public Schools	\$ 28,500,000	\$ 30,000,000	\$ 30,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Baltimore City Recreation and Parks	\$ 47,526,721	\$ 39,100,000	\$ 16,800,000	\$ 33,000,000	\$ 34,150,000	\$ 8,560,000
Baltimore Development Corporation	\$ 26,434,382	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
Department of General Services	\$ 60,368,000	\$ 21,400,000	\$ 43,679,152	\$ 61,200,000	\$ 55,600,000	\$ 94,800,000
Department of Housing and Community Development	\$ 78,946,000	\$ 43,940,000	\$ 45,655,000	\$ 43,090,000	\$ 43,660,000	\$ 27,840,000
Department of Planning	\$ 4,539,000	\$ 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	\$ 307,646,956	\$ 93,684,152	\$ 71,365,848	\$ 67,215,848	\$ 59,750,000	\$ 59,750,000
Mayoralty	\$ (10,532,556)	\$ 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	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 1,070,676,144</b>	<b>\$ 958,563,792</b>	<b>\$ 824,731,383</b>	<b>\$ 727,759,788</b>	<b>\$ 845,395,896</b>	<b>\$ 498,336,000</b>