



BALTIMORE CITY COUNCIL BUDGET & APPROPRIATIONS COMMITTEE

Mission Statement

The Budget and Appropriations Committee is responsible for ensuring taxpayer dollars are expended prudently and equitably. BA will exercise regular oversight of the funding and spending practices of City agencies, the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include all budgets & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

The Honorable Danielle McCray

CHAIR

PUBLIC HEARING

Thursday, May 14, 2026

1:00 PM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

26-0188

*Ordinance of Estimates for the Fiscal Year Ending
June 30, 2027*

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BUDGET & APPROPRIATIONS COMMITTEE

The Honorable Danielle McCray
CHAIR

Bill Hearing

26-0188

Ordinance of Estimates for the Fiscal Year Ending June 30, 2027

Purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2027 year.

REPORTING AGENCIES

- Bureau of The Budget and Management Research (BBMR)
 - Department of Planning (Capital Budget)
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BACKGROUND

The total Fiscal 2027 Recommended Budget by the Department of Finance for the City of Baltimore is \$5.02 billion. This is an increase of \$392.3 million or 8.47% above the Fiscal 2026 Adopted Budget.

- The Recommended Fiscal Year 2027 Operating Budget has been recommended at \$3.95 billion. This is an increase of \$254 million from the Fiscal Year 2026 adopted budget.
- The Capital Plan is recommended at \$1.07 billion. This is an Increase of \$139 million from the Fiscal Year 2026 adopted Capital plan.

Detailed Agency Budget books can be found on BBMR's website:

<https://www.baltimorecity.gov/bbmr/budget-publications>

Fiscal 2027 Budget Highlights

1. Economic Resilience
2. Capital Investment
3. Core Services and Targeted Investments
 - a. Enhancing Public Safety
 - b. Prioritizing Youth, Older Adults, and Vulnerable Populations
 - c. Clean, Healthy, and Sustainable Communities
 - d. Equitable Economic Development
 - e. Responsible Stewardship of City Resources

f. Modernizing Public Infrastructure

Capital Improvement Program

The six-year CIP is submitted to the Board of Estimates annually, and for the budget year the CIP becomes the basis for the capital component of the Ordinance of Estimates.

Summary reports and project detail reports are available on DOP's website:

- [Recommendations by Agency](#)
- [Recommendations by Revenue Category](#)
- [Recommendations by Project \(by Agency\)](#)
- [Recommendations by Project \(by Revenue Category\)](#)
- [Project Details](#)

FISCAL NOTE

The total Fiscal 2027 Recommended Budget by the Department of Finance for the City of Baltimore is \$5.02 billion. This is an increase of \$392.3 million or 8.47% above the Fiscal 2026 Adopted Budget.

Under Article IV, § 7 of the Baltimore City Charter, the Baltimore City Council can reduce or remove funding items from the proposed Ordinance of Estimates budget by a majority vote. However, the Council is legally restricted from altering specific protected funding categories and cannot unilaterally expand the budget's scope.

Analysis by: Paroma Nandi
Analysis Date: 5/14/2026

Direct Inquiries to: Paroma.Nandi@baltimorecity.gov

**CITY OF BALTIMORE
COUNCIL BILL 26-0188
(First Reader)**

Introduced by: The Council President
Cosponsored by: Councilmember Schleifer
At the request of: The Administration (Department of Finance)
Introduced and read first time: May 11, 2026
Assigned to: Budget and Appropriations Committee

REFERRED TO THE FOLLOWING AGENCIES: None

A BILL ENTITLED

AN ORDINANCE concerning

Ordinance of Estimates for the Fiscal Year Ending June 30, 2027

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2027 year.

BY authority of
Article IV – Board of Estimates
Section 3 *et seq.*
Baltimore City Charter
(1996 Edition)

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the provisions hereinafter set forth for the purpose of carrying out the programs included in the operating budget and the projects listed in the capital budget from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2027.

A. Operating Budget

Board of Elections	899	Fair Conduct of Elections	General	\$	12,388,768
City Council	100	City Council	General	\$	12,059,509
Council Services	103	Council Services	General	\$	961,128
Comptroller	130	Executive Direction and Control - Comptroller	General	\$	4,556,843
	131	Audits	General	\$	6,064,172
	132	Real Estate Acquisition and Management	General	\$	1,593,050
	902	Accounts Payable	General	\$	1,608,875

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.

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1	Courts - Circuit Court	110	Circuit Court	Federal	\$	578,064
2				General	\$	21,776,588
3				Special	\$	1,877,166
4				Revenue		
5				State	\$	5,195,917
6	Courts - Orphans' Court	817	Orphans' Court	General	\$	841,842
7	Employees' Retirement	152	Employees' Retirement System	Special	\$	7,130,901
8	Systems		- Administration	Revenue		
9		154	Fire and Police Retirement	Special	\$	7,596,409
10			System - Administration	Revenue		
11		155	Retirement Savings Plan	Special	\$	1,011,103
				Revenue		
12	Enoch Pratt Free Library	788	Information Services	General	\$	37,658,572
13				Special	\$	1,357,491
14				Revenue		
15				State	\$	12,368,732
16	Finance	148	Revenue Collection	General	\$	11,659,081
17				Parking	\$	3,711,756
18				Management		
19				Special	\$	408,869
20				Revenue		
21				Water Utility	\$	311,905
22		150	Treasury and Debt Management	General	\$	1,739,359
23		698	Administration - Finance	General	\$	2,204,750
24		699	Procurement	General	\$	5,905,035
25				Stormwater	\$	136,604
26				Utility		
27				Wastewater	\$	390,497
28				Utility		
29				Water Utility	\$	182,427
30		700	Surplus Property Disposal	Special	\$	262,942
31				Revenue		
32		701	Printing Services	General	\$	2,848,645

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1		703	Payroll	General	\$	2,447,944
2		704	Accounting	General	\$	4,775,573
3		708	Operating Budget Management	General	\$	3,518,468
4		710	Fiscal Integrity and Recovery	General	\$	1,523,680
5		711	Finance Project Management	General	\$	760,798
6		913	Finance Grants Management	General	\$	532,458
7		915	Corporate and Revenue	General	\$	432,200
8			Compliance			
9	Fire	600	Administration - Fire	General	\$	13,060,921
10		602	Fire Suppression and	Federal	\$	1,207,521
11			Emergency Rescue			
12				General	\$	222,974,611
13				State	\$	1,444,940
14		608	Emergency Management	Federal	\$	1,627,173
15				General	\$	1,546,351
16		609	Emergency Medical Services	General	\$	68,348,818
17				Special	\$	5,539,760
18				Revenue		
19				State	\$	46,000
20		610	Fire and Emergency	General	\$	593,144
21			Community Outreach			
22		611	Fire Code Enforcement	General	\$	7,721,412
23		612	Fire Investigation	General	\$	1,056,223
24		613	Fire Facilities Maintenance and	Federal	\$	1,607,761
25			Replacement			
26				General	\$	29,866,721
27				State	\$	1,893,443
28		614	Fire Communications and	General	\$	11,926,108
29			Dispatch			
30				Special	\$	9,869,515
31				Revenue		

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1	615	Fire Training and Education	Federal	\$	3,815,424
2			General	\$	6,797,720
3	General Services	726 Administration - General	General	\$	2,024,057
4		Services			
5	730	Public and Private Energy	Federal	\$	549,550
6		Performance			
7			General	\$	1,492,238
8			Special	\$	750,000
9			Revenue		
10			State	\$	8,460,007
11	731	Facilities Management	General	\$	9,970,512
12			Special	\$	1,750,000
13			Revenue		
14	734	Capital Projects Division -	General	\$	1,419,922
15		Design and Construction			
16	Health	303 Clinical Services	Federal	\$	1,908,516
17			General	\$	7,764,427
18			Special	\$	169,005
19			Revenue		
20			State	\$	181,430
21	305	Healthy Homes	Federal	\$	2,245,364
22			General	\$	1,057,004
23			State	\$	814,579
24	308	Maternal and Child Health	Federal	\$	20,820,569
25			General	\$	2,698,259
26			Special	\$	2,359,232
27			Revenue		
28			State	\$	5,229,178
29	310	School Health Services	Federal	\$	9,422
30			General	\$	21,688,054
31			Special	\$	161,195
32			Revenue		

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1			State	\$	847,051
2	311	Health Services for Seniors	Special	\$	7,861,367
3			Revenue		
4	315	Emergency Services - Health	Federal	\$	2,286,225
5			General	\$	1,613,651
6			State	\$	6,185,861
7	316	Youth and Trauma Services	Federal	\$	824,401
8			General	\$	1,766,306
9	715	Administration - Health	Federal	\$	5,591,704
10			General	\$	10,877,157
11			Special	\$	6,747,410
12			Revenue		
13	716	Animal Services	General	\$	5,293,218
14	717	Environmental Inspection	General	\$	3,566,757
15		Services			
16	718	Chronic Disease Prevention	General	\$	702,967
17			Special	\$	56,519
18			Revenue		
19			State	\$	1,343,361
20	720	HIV Treatment Services for the	Federal	\$	33,873,927
21		Uninsured			
22			General	\$	98,344
23			Special	\$	273,045
24			Revenue		
25			State	\$	6,091,120
26	721	Senior Centers	Federal	\$	3,295,072
27			General	\$	2,997,729
28			Special	\$	116,908
29			Revenue		
30			State	\$	137,111
31	723	Advocacy for Seniors	Federal	\$	1,035,031

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1			General	\$	132,020
2			Special	\$	364,813
3			Revenue		
4			State	\$	1,858,707
5	724	Direct Care and Support	General	\$	622,216
6		Planning			
7			Special	\$	43,233
8			Revenue		
9			State	\$	4,613,805
10	725	Community Services for	Federal	\$	5,251,005
11		Seniors			
12			General	\$	481,287
13			Special	\$	110,000
14			Revenue		
15			State	\$	850,000
16	930	Public Behavioral Health	Federal	\$	1,226,459
17			General	\$	1,825,055
18			Special	\$	13,243,590
19			Revenue		
20			State	\$	2,293,787
21	Housing and Community	593 Community Support Projects	Federal	\$	11,030,809
22	Development				
23			General	\$	1,525,348
24	604	Before and After Care	General	\$	175,833
25	737	Administration - HCD	Federal	\$	707,563
26			General	\$	7,644,154
27			State	\$	325,887
28	738	Weatherization Services	Federal	\$	80,323
29			General	\$	634,975
30			State	\$	4,554,591
31	742	Promote Homeownership	Federal	\$	414,872

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1			General	\$	837,087
2			Special	\$	800,414
3			Revenue		
4	745	Housing Code Enforcement	Federal	\$	462,189
5			General	\$	9,720,413
6			Special	\$	375,185
7			Revenue		
8	747	Register and License Properties	General	\$	937,425
9		and Contractors			
10	748	Affordable Housing	Federal	\$	704,219
11			Special	\$	10,726,921
12			Revenue		
13	749	Property Acquisition,	General	\$	11,535,808
14		Disposition and Asset			
15		Management			
16			Special	\$	56,622
17			Revenue		
18	750	Housing Rehabilitation	Federal	\$	6,058,494
19		Services			
20			General	\$	643,844
21	751	Building Codes Permitting,	Federal	\$	431,055
22		Inspections, and Compliance			
23			General	\$	14,948,609
24	752	Community Outreach Services	Federal	\$	493,453
25			General	\$	2,400,606
26	754	Summer Food Service Program	General	\$	59,263
27			State	\$	3,825,673
28	809	Retention, Expansion, and	General	\$	3,736,894
29		Attraction of Businesses			
30			Special	\$	188,248
31			Revenue		
32	810	Real Estate Development	General	\$	3,736,894
33			Special	\$	188,248
34			Revenue		
35	811	Inner Harbor Coordination	General	\$	682,233

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1		813	Technology Development -	General	\$	995,505
2			Emerging Technology Center			
3		815	Live Baltimore	General	\$	1,259,685
4	Human Resources	770	Administration - Human	General	\$	5,502,208
5			Resources			
6		771	Benefits Administration	General	\$	1,909,574
7		772	Civil Service Management	General	\$	4,379,237
8		773	Learning and Development	General	\$	1,207,851
9	Law	860	Administration - Law	General	\$	1,819,949
10		861	Controversies	General	\$	9,392,233
11		862	Transactions	General	\$	3,377,063
12		871	Police Legal Affairs	General	\$	3,152,579
13	Legislative Reference	106	Legislative Reference Services	General	\$	1,179,404
14		107	Archives and Records	General	\$	2,043,611
15			Management			
16	Liquor License Board	850	Liquor Licensing	General	\$	1,772,513
17		851	Liquor License Compliance	General	\$	1,561,595
18	Mayoralty	125	Executive Direction and	General	\$	15,132,819
19			Control - Mayoralty			
20				Special Grant	\$	1,088,584
21		903	Office of Performance and	General	\$	3,294,075
22			Innovation			
23		905	Office of African American	General	\$	2,257,106
24			Male Engagement			
25		906	Office of LGBTQ Affairs	General	\$	450,177
26		908	Office of Older Adult Affairs	General	\$	585,559
27			and Advocacy			
28		918	Opioid Restitution	Special Grant	\$	25,000
29			Administration			
30				Special	\$	4,563,376
31				Revenue		
32		920	Mayor's Office of Art, Culture,	General	\$	1,188,499
33			and Entertainment			

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1	M-R Art and Culture	493	Art and Culture Grants	General	\$	9,339,164
2		824	Events, Art, Culture, and Film	General	\$	2,552,113
3		828	Bromo Seltzer Arts Tower	General	\$	118,665
4	M-R Baltimore City	352	Baltimore City Public Schools	General	\$	411,670,718
5	Public Schools					
6	M-R Cable and	876	Media Production	General	\$	1,870,498
7	Communications					
8				Special	\$	768,231
9				Revenue		
10	M-R Civic Promotion	590	Civic Promotion Grants	General	\$	5,871,213
11		820	Convention Sales and Tourism	General	\$	12,316,434
12			Marketing			
13	M-R Conditional	129	Conditional Purchase	General	\$	1,758,522
14	Purchase Agreements		Agreement Payments			
15	M-R Consumer	921	Consumer Protection and	General	\$	1,929,853
16	Protection and Business		Business Licensing			
17	Licensing					
18	M-R Contingent Fund	121	Contingent Fund	General	\$	1,000,000
19	M-R Convention Center	535	Convention Center Hotel	General	\$	10,181,946
20	Hotel					
21	M-R Convention Complex	540	CFG Bank Arena Operations	General	\$	2,744,234
22		855	Convention Center	General	\$	15,266,535
23				Special	\$	13,048,724
24				Revenue		
25	M-R Debt Service	123	General Debt Service	General	\$	85,488,004
26				Special	\$	15,070,000
27				Revenue		
28	M-R Educational Grants	446	Educational Grants	General	\$	10,398,457
29				Special	\$	16,951,000
30				Revenue		
31	M-R Environmental	117	Adjudication of Environmental	General	\$	2,037,327
32	Control Board		Citations			
33	M-R Health and Welfare	385	Health and Welfare Grants	General	\$	1,748,783
34	Grants					
35	M-R Innovation Fund	833	Innovation Fund	Special	\$	7,000,000
36				Revenue		

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1	M-R Miscellaneous	122	Miscellaneous General	General	\$	54,922,967
2	General Expenses		Expenses			
3				Special	\$	3,000,000
4				Revenue		
5	M-R Office of Children	109	Administration - Children and	General	\$	4,084,994
6	and Family Success		Family Success			
7				Special	\$	290,000
8				Revenue		
9		605	Head Start	Federal	\$	9,516,170
10				General	\$	446,639
11				State	\$	307,243
12		741	Community Action Partnership	Federal	\$	3,523,656
13				General	\$	1,498,947
14				State	\$	3,974,636
15				Water Utility	\$	785,750
16	M-R Office of	791	BCPS Alternative Options	State	\$	5,922,913
17	Employment		Academy for Youth			
18	Development					
19		792	Workforce Public Assistance	Federal	\$	4,196,616
20		793	Employment Enhancement	General	\$	1,393,697
21			Services for Baltimore City			
22			Residents			
23				Special Grant	\$	100,947
24				Special	\$	806,158
25				Revenue		
26		794	Administration - MOED	General	\$	2,811,830
27				Special	\$	146,125
28				Revenue		
29		795	Workforce Services for	Federal	\$	7,888,075
30			Baltimore Residents			
31				Special	\$	832,241
32				Revenue		
33				State	\$	163,488
34		796	Workforce Services for Ex-	Federal	\$	547,026
35			Offenders			

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1			General	\$	262,660
2			State	\$	1,084,358
3	797	Workforce Services for Out of	General	\$	3,369,499
4		School Youth - Youth			
5		Opportunity			
6			Special	\$	41,694
7			Revenue		
8			State	\$	257,496
9	798	Youth Works Summer Job	Federal	\$	1,998,243
10		Program			
11			General	\$	6,822,511
12			Special	\$	5,540,000
13			Revenue		
14			State	\$	2,222,513
15	800	Workforce Services for WIOA	Federal	\$	3,696,993
16		Funded Youth			
17	M-R Office of Homeless	356 Administration - Homeless	Federal	\$	5,222,470
18	Services	Services			
19			General	\$	2,531,788
20			Special	\$	350,325
21			Revenue		
22			State	\$	2,014,497
23	893	Homeless Prevention and	Federal	\$	145,060
24		Support Services for the			
25		Homeless			
26			Special	\$	2,000,000
27			Revenue		
28	894	Outreach to the Homeless	Federal	\$	4,305
29			General	\$	1,161,406
30	895	Temporary Housing for the	Federal	\$	1,824,311
31		Homeless			
32			General	\$	20,181,422
33			Special	\$	3,090,000
34			Revenue		
35			State	\$	4,205,501

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1	896	Permanent Housing for the	Federal	\$	40,568,237
2		Homeless			
3			General	\$	244,666
4	M-R Office of Immigrant	931 Office of Immigrant Affairs	General	\$	3,394,171
5	Affairs				
6	M-R Office of	757 CitiWatch	General	\$	3,300,659
7	Information and				
8	Technology				
9		802 Administration	General	\$	7,037,816
10		803 Enterprise Innovation and	General	\$	15,461,985
11		Application Services			
12		804 311 Call Center	General	\$	6,956,874
13		805 Enterprise IT Delivery Services	General	\$	21,683,348
14		873 Broadband and Digital Equity	General	\$	1,527,601
15			Special	\$	30,000
16			Revenue		
17		911 Digital Services	General	\$	1,535,541
18		919 Municipal ID	General	\$	1,307,955
19	M-R Office of	923 Administration (MONSE)	Federal	\$	1,031,000
20	Neighborhood Safety and				
21	Engagement				
22			General	\$	3,108,284
23		924 Violence Prevention	Federal	\$	1,184,000
24			General	\$	9,136,582
25			Special	\$	130,000
26			Revenue		
27			State	\$	7,950,482
28		925 Victim Services	Federal	\$	2,000,814
29			General	\$	1,615,850
30			Special	\$	350,000
31			Revenue		
32			State	\$	686,848
33		926 Re-Entry Services	General	\$	429,915

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1			State	\$	320,228
2	927	Neighborhood Stabilization	General	\$	2,392,462
3			State	\$	290,461
4	M-R Office of Recovery	916 Opioid Restitution	Special	\$	1,327,254
5	Programs	Administration	Revenue		
6		917 Opioid Restitution Grants	Special	\$	20,265,000
7			Revenue		
8	M-R Office of Small	834 MWB Opportunity Office	General	\$	6,582,087
9	Minority Business				
10	Advocacy & Development				
11	M-R Office of the	836 Inspector General	General	\$	2,608,298
12	Inspector General				
13		910 Office of Ethics	General	\$	467,846
14	M-R Office of the Labor	128 Labor Contract Negotiations	General	\$	1,924,263
15	Commissioner	and Administration			
16	M-R Retirees' Benefits	351 Retirees' Benefits	General	\$	17,121,333
17	M-R Self-Insurance Fund	126 Contribution to Self-Insurance	General	\$	25,138,123
18		Fund			
19	M-R TIF Debt Service	124 TIF Debt Service	General	\$	35,054,055
20	Municipal and Zoning	185 Board of Municipal and Zoning	General	\$	767,605
21	Appeals	Appeals			
22	Office of Equity and Civil	656 Wage Investigation and	General	\$	618,766
23	Rights	Enforcement			
24		844 Equity and Inclusion	General	\$	907,603
25			Special	\$	5,000,000
26			Revenue		
27		846 Discrimination Investigations,	General	\$	698,092
28		Resolutions and Conciliations			
29			Special	\$	193,065
30			Revenue		
31		849 Police Civilian Oversight	General	\$	2,094,326
32		914 Administration - OECR	General	\$	2,211,675
33	Planning	761 Development Oversight and	General	\$	1,056,149
34		Project Support			
35		762 Historic Preservation	General	\$	835,006

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1	763	Comprehensive Planning and	General	\$	1,747,867
2		Resource Management			
3			Special	\$	4,587,314
4			Revenue		
5	765	Planning for a Sustainable	General	\$	1,176,982
6		Baltimore			
7			Special Grant	\$	100,000
8			Special	\$	1,706,060
9			Revenue		
10			State	\$	115,104
11	768	Administration - Planning	General	\$	2,917,728
12	909	Office of the Zoning	General	\$	588,976
13		Administrator			
14	922	Clean Corps	General	\$	3,000,000
15	928	Food Policy and Planning	General	\$	722,874
16	929	Capital Improvement Program	General	\$	2,585
17	Police 621	Administrative Bureau	Federal	\$	958,852
18			General	\$	62,143,389
19			Special	\$	3,914,454
20			Revenue		
21			State	\$	7,518,592
22	622	Police Patrol	Federal	\$	271,244
23			General	\$	228,928,497
24			State	\$	9,003,049
25	623	Criminal Investigation Division	General	\$	117,270,033
26			State	\$	12,550,848
27	626	Data Driven Strategies	Federal	\$	261,405
28			General	\$	9,245,204
29			State	\$	855,109
30	628	Public Integrity Bureau	General	\$	19,879,127

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1			State	\$	496,386
2	635	Recruitment Section	General	\$	35,470,539
3			State	\$	466,679
4	642	Crime Laboratory and Evidence Control	Federal	\$	566,647
5					
6			General	\$	24,675,428
7			State	\$	4,277,081
8	807	Compliance Bureau	Federal	\$	3,978,613
9			General	\$	83,083,012
10			State	\$	5,817,129
11	816	Special Operations Section	General	\$	24,831,786
12			State	\$	181,500
13	Public Works	660 Administration - Solid Waste	General	\$	2,802,041
14		661 Public Right-of-Way Cleaning	General	\$	22,773,024
15			Special Revenue	\$	225,431
16					
17			Stormwater Utility	\$	10,225,250
18					
19	662	Vacant and Abandoned Property Cleaning and Boarding	Federal	\$	1,182,137
20					
21					
22			General	\$	15,261,016
23	663	Waste Removal and Recycling	General	\$	52,625,898
24			Stormwater Utility	\$	39,999
25					
26	664	Waste Re-Use and Disposal	General	\$	32,789,876
27			Stormwater Utility	\$	163,643
28					
29	670	Administration - Water and Wastewater	State	\$	500,000
30					
31			Stormwater Utility	\$	3,623,758
32					

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1			Wastewater	\$	42,252,889
2			Utility		
3			Water Utility	\$	16,043,461
4	671	Water Management	Wastewater	\$	138,800
5			Utility		
6			Water Utility	\$	118,293,582
7	672	Water and Wastewater	Stormwater	\$	2,213,744
8		Consumer Services	Utility		
9			Wastewater	\$	16,648,972
10			Utility		
11			Water Utility	\$	20,708,510
12	673	Wastewater Management	Stormwater	\$	7,604
13			Utility		
14			Wastewater	\$	207,262,892
15			Utility		
16			Water Utility	\$	6,007
17	674	Surface Water Management	Stormwater	\$	28,107,927
18			Utility		
19			Wastewater	\$	2,312,811
20			Utility		
21			Water Utility	\$	922,300
22	675	Engineering and Construction	Wastewater	\$	108,475,110
23		Management - Water and	Utility		
24		Wastewater			
25			Water Utility	\$	88,096,119
26	676	Administration - DPW	General	\$	3,083,126
27			Stormwater	\$	330,367
28			Utility		
29			Wastewater	\$	10,055,867
30			Utility		
31			Water Utility	\$	6,593,469
32	Recreation and Parks	644 Administration - Recreation and	General	\$	8,498,387
33		Parks			
34			State	\$	3,445,543
35	645	Aquatics	General	\$	3,407,901
36			Special Grant	\$	32,500

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1			Special	\$	318,270
2			Revenue		
3	646	Park Maintenance	General	\$	11,227,518
4			Special	\$	640,682
5			Revenue		
6			State	\$	2,322,304
7	647	Youth and Adult Sports	General	\$	1,487,524
8			Special	\$	212,490
9			Revenue		
10			State	\$	145,000
11	648	Community Recreation Centers	Federal	\$	724,148
12			General	\$	24,528,883
13			Special	\$	1,500,321
14			Revenue		
15	649	Special Facilities Management -	General	\$	416,489
16		Recreation			
17			Special	\$	2,463,339
18			Revenue		
19	650	Horticulture	General	\$	1,691,648
20			Special	\$	362,875
21			Revenue		
22			State	\$	571,855
23	651	Recreation for Older Adults	General	\$	580,254
24			Special	\$	43,752
25			Revenue		
26	652	Therapeutic Recreation	General	\$	749,037
27	653	Park Programs and Events	General	\$	343,439
28			Special	\$	1,516,975
29			Revenue		
30			State	\$	100,000
31	654	Urban Forestry	General	\$	7,482,741
32			Special	\$	3,368,218
33			Revenue		

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1			State	\$	210,000
2	912	Facility Maintenance	General	\$	6,971,154
3			State	\$	921,175
4	Sheriff	881 Courthouse Security	General	\$	6,588,671
5			State	\$	3,000,000
6	882	Deputy Sheriff Enforcement	General	\$	17,555,183
7			Special	\$	291,490
8			Revenue		
9	883	Service of Protective and Peace	General	\$	3,132,328
10		Orders			
11	884	District Court Sheriff Services	General	\$	3,481,292
12	State's Attorney	115 Prosecution of Criminals	Federal	\$	451,540
13			General	\$	39,499,697
14			Special	\$	371,891
15			Revenue		
16			State	\$	6,081,530
17	781	Administration - State's	General	\$	8,375,018
18		Attorney			
19			State	\$	205,748
20	786	Victim and Witness Services	General	\$	1,995,026
21			State	\$	4,315,544
22	Transportation	500 Street Lighting	General	\$	20,856,448
23	548	Conduits	Conduit	\$	9,812,699
24			Enterprise		
25	681	Administration - DOT	Federal	\$	111,510
26			General	\$	12,777,525
27	682	Parking Management	Parking	\$	18,183,706
28			Enterprise		
29			Parking	\$	12,799,575
30			Management		
31	683	Street Management	General	\$	45,621,722

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1	684	Traffic Management	General	\$	13,972,423
2			Special	\$	791,223
3			Revenue		
4	685	Special Events	General	\$	1,997,865
5	687	Inner Harbor Services -	General	\$	1,107,394
6		Transportation			
7	688	Snow and Ice Control	General	\$	9,689,273
8	689	Vehicle Impounding and	General	\$	11,009,597
9		Disposal			
10	690	Sustainable Transportation	Federal	\$	424,233
11			General	\$	1,119,005
12			Special	\$	17,791,398
13			Revenue		
14			State	\$	2,500,721
15	691	Public Rights-of-Way	General	\$	5,659,212
16		Landscape Management			
17	692	Bridge and Culvert	General	\$	4,830,048
18		Management			
19	693	Parking Enforcement	Parking	\$	17,701,006
20			Management		
21	694	Survey Control	General	\$	962,017
22	695	Dockmaster	General	\$	143,554
23			Special	\$	242,557
24			Revenue		
25	696	Street Cuts Management	General	\$	852,794
26	697	Traffic Safety	General	\$	28,063,485
27			Special	\$	7,273,333
28			Revenue		
29			State	\$	100,000
30	727	Real Property Management	General	\$	3,444,059

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Internal Service Fund Authorization

Comptroller, Department of

133 Municipal Telephone Exchange

An internal service fund is hereby authorized to provide for operation of a Municipal Telephone Exchange, the costs of which are to be recovered from using agencies.

136 Municipal Post Office

An internal service fund is hereby authorized to provide for operation of a Municipal Post Office, the costs of which are to be recovered from using agencies.

Finance, Department of

701 Printing Services

An internal service fund is hereby authorized to provide for operation of a Municipal Reproduction and Printing Service, the costs of which are to be recovered from using agencies.

707 Risk Management for Employee Injuries

An internal service fund is hereby authorized to provide for a Self-Insurance Program for administration of the Employee Health Clinic and Employee Safety and Workers' Compensation Claims Processing, the costs of which are to be recovered from the Self-Insurance Fund.

General Services, Department of

189 Fleet Management

An internal service fund is hereby authorized to provide for operation of a Central Automotive and Mechanical Repair Service, the costs of which are to be recovered from using agencies.

730 Public and Private Energy Performance and 731 Facilities Management

An internal service fund is hereby authorized to provide for the maintenance of City buildings and the monitoring and coordination of utility billing, the costs of which are to be recovered from user agencies.

Human Resources, Department of

771 Benefits Administration

An internal service fund is hereby authorized to provide for the operation of the Unemployment Insurance function, the costs of which are to be recovered from contributions from various fund sources.

Law, Department of

861 Controversies

An internal service fund is hereby authorized to provide for a Self-Insurance Program covering automotive equipment, police animal liability, and employee liability.

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872 Workers' Compensation Practice

An internal service fund is hereby authorized to provide for a Self-Insurance Program covering the administration of Workers' Compensation claims.

Mayoralty-Related

805 Enterprise IT Delivery Services

An internal service fund is hereby authorized to provide for the operation of the 800 Megahertz emergency response system and the maintenance and replacement of computer hardware and software, the costs of which are to be recovered from using agencies.

B. Capital Budget

SECTION 2. AND BE IT FURTHER ORDAINED, That the Capital Improvement Appropriations herein made are for the following Construction Projects.

Baltimore Development Corporation	PRJ001861	922053 Inner Harbor Infrastructure	General Obligation Bonds - 6th Community and Economic Development	\$	100,000
	PRJ002025	937013 Facade Improvement Grant Programs	General Obligation Bonds - 6th Community and Economic Development	\$	1,000,000
	PRJ002282	910098 Warner St. Entertainment District Streetscaping	Casino Supp - Community Grant - Capital	\$	1,000,000
	PRJ002932	Innovation Fund	General Obligation Bonds - 6th Community and Economic Development	\$	700,000
	PRJ003437	Charm TV Community Incubator	General Fund Revenue - Capital	\$	7,434,382
			General Obligation Bonds - 6th Community and Economic Development	\$	400,000

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1	PRJ003628	Commercial District Initiatives	General Obligation Bonds - 6th Community and Economic Development	\$ 500,000
2				
3				
4				
5				
6	PRJ003630	Business Lending Program	General Obligation Bonds - 6th Community and Economic Development	\$ 300,000
7				
8				
9				
10				
11	PRJ003696	Economic Development Fund	General Fund Revenue - Capital	\$ 15,000,000
12				
13	Convention Center	PRJ002554 998001 534-001 Convention Center Annual Contribution	Other Funds - Capital	\$ 200,000
14				
15				
16			General Obligation Bonds - 3rd Public Infrastructure	\$ 200,000
17				
18				
19	PRJ003191	Convention Center - HVAC Water Circulation Pumps	General Obligation Bonds - 3rd Public Infrastructure	\$ 1,500,000
20				
21				
22	PRJ003697	Convention Center Assessment	General Fund Revenue - Capital	\$ 4,500,000
23				
24	General Services	PRJ000862 906129 Animal Control and BARCS Study	General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000
25				
26				
27	PRJ002446	904294 197-294 Star Spangled Banner Flag House HVAC Upgrades	General Obligation Bonds - 3rd Public Infrastructure	\$ 100,000
28				
29				
30	PRJ002456	906365 197-365 Northeast Police District Station Replacement	General Obligation Bonds - 3rd Public Infrastructure	\$ 35,305,000
31				
32				
33	PRJ002749	City Hall HVAC/Floodproofing	General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000
34				
35				
36	PRJ003026	Benton Building - Elevator Upgrade	General Fund Revenue - Capital	\$ 2,500,000
37				
38	PRJ003045	Eastern District - HVAC Replacement	General Obligation Bonds - 3rd Public Infrastructure	\$ 6,500,000
39				
40				
41	PRJ003046	Southwest District - HVAC, Electrical, and Fire Alarm Upgrade	General Obligation Bonds - 3rd Public Infrastructure	\$ 3,500,000
42				
43				

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	PRJ003058	Engine 53 Exterior façade Restoration	General Obligation Bonds - 3rd Public Infrastructure	\$	250,000
	PRJ003064	Fire Headquarters Building - ADA Upgrade	General Fund Revenue - Capital	\$	628,000
	PRJ003634	Weinberg Housing Resource Center (WHC) - Elevator Replacement	General Obligation Bonds - 3rd Public Infrastructure	\$	750,000
	PRJ003644	Pennsylvania Ave Branch Library - ADA Upgrades	General Obligation Bonds - 3rd Public Infrastructure	\$	370,000
	PRJ003658	Engine 47 - Roof Replacement	General Obligation Bonds - 3rd Public Infrastructure	\$	450,000
	PRJ003667	School 33 - Elevator Replacement	General Obligation Bonds - 3rd Public Infrastructure	\$	400,000
	PRJ003688	Waxter Senior Center - Feasibility Study	General Obligation Bonds - 3rd Public Infrastructure	\$	585,000
	PRJ003695	Library Facility Improvements	General Fund Revenue - Capital	\$	630,000
	PRJ003699	Library Facilities Master Plan	General Fund Revenue - Capital	\$	500,000
Housing and Community Development	PRJ000175	Coldstream Homestead Montebello (CHM) Acquisition and Demolition	General Fund Revenue - Capital	\$	750,000
	PRJ000386	Lead Hazard Reduction Program	General Obligation Bonds - 6th Community and Economic Development	\$	750,000
	PRJ000389	Demolition and Stabilization Program	Federal Grants	\$	4,000,000
			General Obligation Bonds - 6th Community and Economic Development	\$	4,000,000

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1	PRJ000518	Acquisition and Relocation	General Obligation Bonds - 6th Community and Economic Development	\$ 500,000
2				
3				
4				
5				
6	PRJ000706	Affordable Housing Trust Fund	General Obligation Bonds - 5th Affordable Housing	\$ 6,500,000
7				
8				
9	PRJ001030	City-Owned Vacant Land Management	General Obligation Bonds - 6th Community and Economic Development	\$ 1,000,000
10				
11				
12				
13				
14	PRJ001573	913036 Southeast Baltimore Redevelopment	General Fund Revenue - Capital	\$ 4,000,000
15				
16				
17	PRJ001876	Baltimore Homeownership Incentives Program (B-HiP)	Federal Grants	\$ 1,000,000
18				
19				
20				
21			General Obligation Bonds - 6th Community and Economic Development	\$ 2,550,000
22				
23				
24				
25				
26	PRJ002324	922052 Housing Upgrades to Benefit Seniors (HUBS) Program	General Fund Revenue - Capital	\$ 500,000
27				
28				
29				
30	PRJ002432	913091 588-091 At the House Social Settlement	Pimlico Local Impact Grant - Capital	\$ 300,000
31				
32				
33	PRJ002434	Perkins Somerset Oldtown Affordable Housing	General Obligation Bonds - 5th Affordable Housing	\$ 500,000
34				
35				
36	PRJ002435	CDBG Subrecipient Capital Projects	Federal Grants	\$ 4,000,000
37				
38	PRJ002437	Poppleton Acquisition, Demolition and Relocation	General Obligation Bonds - 6th Community and Economic Development	\$ 500,000
39				
40				
41				
42				

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1	PRJ002438	Low-Income Mortgage Program	General Obligation Bonds - 6th Community and Economic Development	\$ 350,000
2				
3				
4				
5				
6	PRJ002439	Vacancy Reduction Priority Geography	State Grants	\$ 5,000,000
7				
8			General Fund Revenue - Capital	\$ 1,700,000
9				
10			General Obligation Bonds - 6th Community and Economic Development	\$ 8,000,000
11				
12				
13				
14				
15	PRJ002538	Community Catalyst Grant Program	General Obligation Bonds - 6th Community and Economic Development	\$ 1,500,000
16				
17				
18				
19				
20	PRJ002604	Housing Repair Assistance Programs	Federal Grants	\$ 1,500,000
21				
22			General Obligation Bonds - 6th Community and Economic Development	\$ 800,000
23				
24				
25				
26				
27	PRJ002676	HOME Investment Partnerships Program	Federal Grants	\$ 5,000,000
28				
29			General Obligation Bonds - 6th Community and Economic Development	\$ 200,000
30				
31				
32				
33				
34	PRJ002677	Downpayment and Closing Cost Assistance	General Obligation Bonds - 5th Affordable Housing	\$ 1,000,000
35				
36				
37	PRJ002678	Middle Neighborhood Strategy Implementation	General Obligation Bonds - 6th Community and Economic Development	\$ 750,000
38				
39				
40				
41				
42	PRJ003431	Baltimore Redlining and Blight Elimination CDC: Arlington, Central Park Heights, and Park Circle	Pimlico Local Impact Grant - Capital	\$ 200,000
43				
44				
45				
46				

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1	PRJ003476	Infrastructure for Site	General Fund	\$	750,000
2		Assemblage	Revenue - Capital		
3	PRJ003478	Micro Home Creation -	General Obligation	\$	2,000,000
4		Housing Assistance	Bonds - 5th		
5			Affordable Housing		
6	PRJ003549	Hayward Ave	Pimlico Local	\$	160,000
7			Impact Grant -		
8			Capital		
9	PRJ003551	Housing Upgrades to	Pimlico Local	\$	91,000
10		Benefit Seniors (HUBS)	Impact Grant -		
11		- Park Heights Area	Capital		
12	PRJ003558	4500 Pimlico Single	Pimlico Local	\$	175,000
13		Family Townhomes	Impact Grant -		
14			Capital		
15	PRJ003655	Buy Back the Block -	General Fund	\$	5,000,000
16		Live Baltimore	Revenue - Capital		
17	PRJ003720	The Anderson	Pimlico Local	\$	500,000
18			Impact Grant -		
19			Capital		
20	PRJ003721	Pimlico Market Cafe	Pimlico Local	\$	320,000
21			Impact Grant -		
22			Capital		
23	PRJ003722	Reinvest LCoN:	Pimlico Local	\$	150,000
24		Strategic Acquisition	Impact Grant -		
25		and Redevelopment	Capital		
26		Along the Liberty			
27		Heights Avenue			
28		Corridor			
29	PRJ003725	Park Heights -	General Fund	\$	3,000,000
30		Permanent Supportive	Revenue - Capital		
31		Housing Units			
32	PRJ003726	New Shiloh - Permanent	General Fund	\$	2,500,000
33		Supportive Housing	Revenue - Capital		
34		Units			
35	PRJ003727	Tivoly Eco Village	General Fund	\$	7,000,000
36		Phase 1 Development	Revenue - Capital		
37	PRJ003733	Art House - New	State Grants	\$	350,000
38		Construction			
39	PRJ003734	2005-2007 Denison	State Grants	\$	100,000
40		Street - Site			
41		Improvements			

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1	Mayoralty	PRJ000016	901152 Baltimore City Heritage Area Small Capital Grants	General Obligation Bonds - 6th Community and Economic Development	\$ 100,000
2		PRJ002423	911116 127-116 Broadband for Public Housing Sites	HABC Revenue - Capital	\$ (13,650,000)
3		PRJ002868	Public Market Improvements	General Obligation Bonds - 3rd Public Infrastructure	\$ 750,000
4		PRJ003504	Cultural Spaces Capital Support Program	General Obligation Bonds - 6th Community and Economic Development	\$ 1,000,000
5		PRJ003531	Emergency Services - Overflow Shelter	General Fund Revenue - Capital	\$ 8,000,000
6		PRJ003536	Homeless Services Facilities	General Fund Revenue - Capital	\$ (7,732,556)
7		PRJ003538	Public Art	General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000
8	M-R Baltimore City Information Technology	PRJ001124	908050 Enhance Cyber Security and Monitoring	General Fund Revenue - Capital	\$ 190,000
9		PRJ002077	913048 Replace Unmanaged Network Hubs and Switches	General Fund Revenue - Capital	\$ 1,612,600
10		PRJ003238	Tax Application Modernization	General Fund Revenue - Capital	\$ 2,000,000
11		PRJ003241	CAD Replacement	Federal Grants	\$ 3,700,000
12				State Grants	\$ 8,000,000
13		PRJ003465	800 MHz Georedundant Site	General Fund Revenue - Capital	\$ 1,200,000
14		PRJ003466	Network Access Control	General Fund Revenue - Capital	\$ 1,700,000
15		PRJ003470	Salesforce 311 Migration	General Fund Revenue - Capital	\$ 700,000
16		PRJ003665	Wireless Access Point Refresh	General Fund Revenue - Capital	\$ 344,400
17		PRJ003666	Internet Router Refresh	General Fund Revenue - Capital	\$ 253,000

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1		PRJ003694	Broadband for Public	HABC Revenue -	\$ 18,001,860
2			Housing Sites	Capital	
3	M-R City Schools	PRJ001287	909212 Systemic	General Obligation	\$ 15,500,000
4			Improvements	Bonds - 51st School	
5		PRJ002071	961005 Programmatic	General Obligation	\$ 2,000,000
6			Space Upgrades	Bonds - 51st School	
7		PRJ002877	Benjamin Franklin High	General Obligation	\$ 2,000,000
8			School Renovation	Bonds - 51st School	
9		PRJ002878	Edmondson High	General Obligation	\$ 2,000,000
10			School Renovation	Bonds - 51st School	
11		PRJ003527	Ben Franklin High #239	General Obligation	\$ 1,000,000
12			Modular Addition	Bonds - 51st School	
13		PRJ003653	Southeast #255	General Obligation	\$ 4,000,000
14			Renovation	Bonds - 51st School	
15		PRJ003654	Lakeland Elem #12 Pre-	General Obligation	\$ 1,000,000
16			Fab Replacement	Bonds - 51st School	
17		PRJ003724	Edmondson-Westside	General Fund	\$ 1,000,000
18			High School Field	Revenue - Capital	
19			Construction		
20	Parking	PRJ003312	Penn Station Garage	Revenue Bonds	\$ 1,000,000
21	Authority		Elevator Modernization		
22			Plan		
23		PRJ003322	Caroline Street Garage	Revenue Bonds	\$ 526,400
24			Capital Repairs and		
25			Replacements		
26		PRJ003324	Fleet & Eden Street	Revenue Bonds	\$ 800,000
27			Garage Capital Repairs		
28			and Replacements		
29		PRJ003326	West Street Garage	Revenue Bonds	\$ 1,055,600
30			Capital Repairs and		
31			Replacements		
32	Planning	PRJ003505	Capital Improvement	General Fund	\$ 900,000
33			Program	Revenue - Capital	
34		PRJ003723	Ashburton	Pimlico Local	\$ 90,000
35			Elementary/Middle	Impact Grant -	
36			School Playspace	Capital	
37			Project		
38		PRJ003732	Middle Branch	State Grants	\$ 3,549,000
39			Resiliency Initiative –		
40			Flood Mitigation		
41			Program		
42	Public Works	PRJ001160	908119 Waste Diversion	General Obligation	\$ 1,000,000
43	Solid Waste		Facility	Bonds - 3rd Public	
44				Infrastructure	

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1	PRJ002510	917035 Solid Waste	General Obligation	\$	1,000,000
2		Facility Health and	Bonds - 3rd Public		
3		Safety Improvements	Infrastructure		
4	PRJ002515	925033 Solid Waste	General Obligation	\$	1,000,000
5		Regulatory Compliance	Bonds - 3rd Public		
6		Services	Infrastructure		
7	PRJ002682	924037 Western	General Fund	\$	9,749,466
8		Sanitation Yard	Revenue - Capital		
9		Renovation			
10	Public Works	PRJ000009	901053 SDC 7779	Revenue Bonds	\$ 1,500,000
11	Stormwater		Small Storm Drain and		
12			Inlet Repairs		
13			Utility Revenue	\$	500,000
14	PRJ000841	906090 Stormwater	Other Funds -	\$	2,905,400
15		Management Mitigation	Capital		
16	PRJ002585	916057 ER 4055 Urgent	Revenue Bonds	\$	7,200,000
17		Need Stream Repair 2			
18	PRJ002940	ER 4134 Outfall	Revenue Bonds	\$	12,000,000
19		Stabilization			
20	PRJ003436	SDC TBD Drainage	Utility Revenue	\$	9,500,000
21		Repairs and			
22		Improvements at			
23		Various Locations			
24		Future Years			
25	Public Works	PRJ000298	902943 SC 995	Revenue Bonds	\$ 700,000
26	Wastewater		Miscellaneous Pump		
27			Station Rehabilitation		
28	PRJ000474	904017 SC 979 Dundalk	Revenue Bonds	\$	8,814,162
29		Pumping Station			
30		Rehabilitation			
31			Counties Grant -	\$	4,593,447
32			Capital		
33	PRJ000631	904945 SC 986 Back	Revenue Bonds	\$	1,412,000
34		River WWTP Manhole			
35		Drainage and Outfall			
36		Channel			
37			Counties Grant -	\$	1,013,436
38			Capital		
39	PRJ001161	908126 WC 1373	Revenue Bonds	\$	10,000,000
40		Urgent Needs Large			
41		Meters - Wastewater			
42			Counties Grant -	\$	10,000,000
43			Capital		

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1	PRJ001234	909048 SC 969 Horners	Revenue Bonds	\$	1,884,557
2		Lane Siphon			
3		Rehabilitation at			
4		Armistead Run			
5			Counties Grant -	\$	595,123
6			Capital		
7	PRJ002774	SC 1037 Back River	State Grants	\$	2,000,000
8		WWTP Effluent Filter			
9		Rehabilitation			
10			Revenue Bonds	\$	28,116,613
11			Counties Grant -	\$	31,255,643
12			Capital		
13	PRJ002811	904974 SC 1006 Phase	Revenue Bonds	\$	27,000,000
14		II Jones Falls Sewershed			
15		Inflow and Infiltration			
16		Reduction - Area A			
17	PRJ002817	SC 1008 Phase II Inflow	Revenue Bonds	\$	11,500,000
18		and Infiltration			
19		Reduction in the Low			
20		Level and Herring Run			
21		Sewershed			
22			Utility Revenue	\$	5,000,000
23	PRJ002832	SC 1031 Quad Avenue	Revenue Bonds	\$	9,167,995
24		Pump Station			
25		Rehabilitation			
26	PRJ003286	SC 1012 Low Level	Revenue Bonds	\$	1,759,716
27		Sewershed Inflow and			
28		Infiltration Reduction -			
29		Project 05			
30	PRJ003287	SC 1016 Jones Falls	Revenue Bonds	\$	1,000,000
31		Sewershed Inflow and			
32		Infiltration Reduction -			
33		Project 03			
34	PRJ003421	WC 1449 (Wastewater)	Revenue Bonds	\$	2,250,000
35		Repaving Utility Cuts			
36		and Sidewalk			
37		Restoration at Various			
38		Locations			
39	PRJ003500	SC 1045 JF Hyd Jones	Revenue Bonds	\$	5,000,000
40		Falls Phase II			
41		Sewershed			
42		Improvements for 5			
43		Year LOP			

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	PRJ003501	SC 1046 OF Hyd Outfall Phase II Sewershed Improvements for 5 Year Storm LOP	Revenue Bonds	\$ 10,056,960
	PRJ003650	County Billing Reconciliation	Counties Grant - Capital	\$ 20,000,000
	PRJ003651	SC 1050 High Level Interceptor Phase II	Revenue Bonds	\$ 25,000,000
	PRJ003681	Large Water Meter Replacement	Revenue Bonds	\$ 1,250,000
			Counties Grant - Capital	\$ 1,250,000
Public Works Water Supply	PRJ000216	902297 WC 1377 Ashburton WFP Low Lift Pump Controls and Power Upgrade	Revenue Bonds	\$ 10,499,307
			Counties Grant - Capital	\$ 6,914,932
	PRJ000694	905177 WC 1316 Barclay Neighborhood and Vicinity Water Main Replacement	Revenue Bonds	\$ 10,503,960
	PRJ000863	906133 Construction Reserve Meter Replacement	Revenue Bonds	\$ 10,000,000
			Counties Grant - Capital	\$ 10,000,000
	PRJ000968	906918 WC 1199 Ashburton Water Pumping Station	Revenue Bonds	\$ 14,882,400
			Counties Grant - Capital	\$ 13,197,600
	PRJ001019	907127 WC 1301 Large Water Meter Replacement	Revenue Bonds	\$ 1,250,000
			Counties Grant - Capital	\$ 1,250,000
	PRJ001194	908503 WC 1219 Montebello WFP Laboratory Facility Improvements	Revenue Bonds	\$ 7,192,352
			Counties Grant - Capital	\$ 4,983,648

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1	PRJ001943	926030 WC 1443	Revenue Bonds	\$	6,016,400
2		Liberty Reservoir Dam			
3		Crest Repairs			
4			Counties Grant -	\$	4,011,600
5			Capital		
6	PRJ002009	933989 WC 1392	Revenue Bonds	\$	4,271,998
7		Franklintown Road 20"			
8		Water Main			
9		Replacement			
10	PRJ002231	905242 WC 1417	Revenue Bonds	\$	21,627,000
11		Ridgely's Delight Water			
12		Main Replacement			
13	PRJ002562	907256 WC 1430 Water	Revenue Bonds	\$	5,486,400
14		Main Replacement at			
15		Various Locations			
16	PRJ002701	906154 WC 1317	Revenue Bonds	\$	14,288,386
17		Conkling St, Russell St			
18		and Vicinity Water			
19		Main Replacement			
20	PRJ003161	FY27 Urgent Needs	Revenue Bonds	\$	10,200,000
21		Water Infrastructure -			
22		Contract I			
23			Counties Grant -	\$	1,800,000
24			Capital		
25	PRJ003162	FY27 Urgent Needs	Revenue Bonds	\$	10,200,000
26		Water Infrastructure -			
27		Contract II			
28			Counties Grant -	\$	1,800,000
29			Capital		
30	PRJ003163	FY27 Urgent Needs	Revenue Bonds	\$	10,200,000
31		Water Infrastructure -			
32		Contract III			
33			Counties Grant -	\$	1,800,000
34			Capital		
35	PRJ003176	FY27 Water Main	Revenue Bonds	\$	375,280
36		Replacements at			
37		Various Locations			
38			Utility Revenue	\$	20,000,000
39	PRJ003224	BC 6503 Loch Raven	Revenue Bonds	\$	162,000
40		Road over Minebank			
41		Run			
42			Counties Grant -	\$	108,000
43			Capital		

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	PRJ003232	Tracey’s Store Road over Prettyboy Branch (BC 8004)	Revenue Bonds	\$	550,800
			Counties Grant- Capital	\$	367,200
	PRJ003420	WC 1449 Repaving Utility Cuts and Sidewalk Restoration at Various Locations	Revenue Bonds	\$	5,250,000
	PRJ003516	County Billing Reconciliation	Revenue Bonds	\$	10,000,000
Recreation and Parks	PRJ000680	905134 Henrietta Lacks Park Expansion - Phase II	General Fund Revenue - Capital	\$	2,000,000
	PRJ001004	907097 Irvington Field at Fred B. Leidig Recreation Center Renovation	General Fund Revenue - Capital	\$	150,000
	PRJ001457	911093 Clifton Park Improvement	General Obligation Bonds - 3rd Public Infrastructure	\$	150,000
	PRJ001539	912092 Violetville Park Improvements	General Obligation Bonds - 3rd Public Infrastructure	\$	250,000
	PRJ001540	912095 Gwynns Falls Athletic Fields Renovation	General Obligation Bonds - 3rd Public Infrastructure	\$	250,000
	PRJ001642	914103 Morrell Park Improvements	State Grants	\$	350,000
			General Obligation Bonds - 3rd Public Infrastructure	\$	70,000
	PRJ001886	923050 Youth Campground Gwynns Falls	General Obligation Bonds - 3rd Public Infrastructure	\$	400,000
	PRJ001959	928004 Stony Run Trail Bridge Repair	General Fund Revenue - Capital	\$	275,000
	PRJ002143	907161 CHOICE City Spring Park Improvements (Phase I and II)	General Fund Revenue - Capital	\$	850,000
	PRJ002154	909132 Solo Gibbs Recreation Center Improvement	State Grants	\$	500,000

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1			Casino Supp -	\$	1,500,000
2			Community Grant -		
3			Capital		
4	PRJ002161	911087 North Harford	State Grants	\$	3,000,000
5		Park Improvements			
6			General Obligation	\$	1,000,000
7			Bonds - 3rd Public		
8			Infrastructure		
9	PRJ002170	971002 Dewees Park	State Grants	\$	1,250,000
10		Improvements			
11	PRJ002359	980002 Youth Sports	General Fund	\$	20,000,000
12		Complex	Revenue - Capital		
13	PRJ002493	908191 Patterson Park	State Grants	\$	350,000
14		Pool and Bathhouse			
15		Renovation			
16			General Obligation	\$	320,000
17			Bonds - 3rd Public		
18			Infrastructure		
19	PRJ002501	910165 Howard 'P'	State Grants	\$	1,336,721
20		Rawlings Conservatory -			
21		Palm House Renovation			
22			General Fund	\$	2,500,000
23			Revenue - Capital		
24	PRJ002629	934008 Patterson Park	State Grants	\$	700,000
25		Athletic Fields			
26		Renovation			
27			General Obligation	\$	300,000
28			Bonds - 3rd Public		
29			Infrastructure		
30	PRJ002658	158 Playground	General Fund	\$	500,000
31		Improvements	Revenue - Capital		
32			General Obligation	\$	1,000,000
33			Bonds - 3rd Public		
34			Infrastructure		
35	PRJ002708	909167 Middle Branch	Federal Grants	\$	1,500,000
36		Shoreline Trail			
37	PRJ002709	905168 Solo Gibbs Park	State Grants	\$	300,000
38		- Construction			
39			Casino Supp -	\$	1,150,000
40			Community Grant -		
41			Capital		
42	PRJ002880	Athletic Court	General Obligation	\$	200,000
43		Resurfacing	Bonds - 3rd Public		
44			Infrastructure		

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1	PRJ002883	Madison Square Recreation Center Renovation	State Grants	\$	150,000
2					
3					
4	PRJ002884	Congressman Elijah Cummings Recreation Center	General Obligation Bonds - 3rd Public Infrastructure	\$	500,000
5					
6					
7	PRJ003219	Patterson Park Ice Rink Replacement	General Obligation Bonds - 3rd Public Infrastructure	\$	50,000
8					
9					
10	PRJ003220	Robert C Marshall Recreation Center Renovations	State Grants	\$	750,000
11					
12					
13	PRJ003222	Madison Whitelock Park Improvements	General Obligation Bonds - 3rd Public Infrastructure	\$	150,000
14					
15					
16	PRJ003235	Florence Cummins Park Improvements	Casino Supp - Community Grant - Capital	\$	1,100,000
17					
18					
19	PRJ003443	Gardenville Recreation Center Construction	General Obligation Bonds - 3rd Public Infrastructure	\$	500,000
20					
21					
22	PRJ003451	Facility Roof Replacements	General Obligation Bonds - 3rd Public Infrastructure	\$	700,000
23					
24					
25	PRJ003452	Facility HVAC Replacements	General Obligation Bonds - 3rd Public Infrastructure	\$	500,000
26					
27					
28	PRJ003615	BGE Transmission Corridor Trail	State Grants	\$	200,000
29					
30			General Fund Revenue - Capital	\$	500,000
31					
32	PRJ003620	Broening Park Boat Ramp Replacement	State Grants	\$	125,000
33					
34	PRJ003735	Hazardous Substance Cleanup Program	State Grants	\$	100,000
35					
36	PRJ003736	Mount Pleasant Park – Echodale and Belvedere Site Improvements	State Grants	\$	50,000
37					
38					
39	Transportation	PRJ001108	908008 Belair Rd II and Erdman TR19301	General Fund HUR Eligible - Capital	\$ 931,000
40					
41		PRJ001214	908766 Sisson Street Bridge over CSX Replacement	General Fund HUR Eligible - Capital	\$ 100,000
42					
43					

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1			Federal Highway	\$	400,000
2			Administration		
3			Revenue		
4	PRJ001236	909051 N. Fremont and	General Fund HUR	\$	455,000
5		Lafayette TR19304	Eligible - Capital		
6			Federal Highway	\$	985,000
7			Administration		
8			Revenue		
9	PRJ001436	911048 Park Heights,	General Fund HUR	\$	182,000
10		Rogers, and Strath	Eligible - Capital		
11		TR19303			
12			Federal Highway	\$	729,000
13			Administration		
14			Revenue		
15	PRJ001515	912047 25th St and	General Fund HUR	\$	328,000
16		Greenmount and Kirk	Eligible - Capital		
17		TR19302			
18			Federal Highway	\$	1,311,000
19			Administration		
20			Revenue		
21	PRJ001518	912052 Madison and	General Fund HUR	\$	273,000
22		Milton and Edison	Eligible - Capital		
23		TR19305			
24			Federal Highway	\$	1,093,000
25			Administration		
26			Revenue		
27	PRJ001625	914042 INSPIRE	General Fund HUR	\$	1,000,000
28		Schools Support	Eligible - Capital		
29	PRJ001934	926007 Waterview	Federal Highway	\$	1,960,000
30		Avenue Over Ramp to	Administration		
31		295 Bridge Replacement	Revenue		
32	PRJ002010	934003 Russell Street	General Fund HUR	\$	280,000
33		Bridge and Monroe	Eligible - Capital		
34		Street Ramp over CSX			
35			Federal Highway	\$	1,120,000
36			Administration		
37			Revenue		
38	PRJ002178	905148 Greenway Trail:	General Fund HUR	\$	800,000
39		Northern Segment	Eligible - Capital		
40	PRJ002183	906153 Impact	General Fund HUR	\$	400,000
41		Investment Area Traffic	Eligible - Capital		
42		Calming			

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1	PRJ002524	907137 508-137	General Fund HUR	\$	5,000,000
2		Improvements Along	Eligible - Capital		
3		MTA Priority Bus			
4		Routes			
5	PRJ002526	Neighborhood Traffic	General Fund HUR	\$	1,000,000
6		Calming (508-151)	Eligible - Capital		
7			General Fund	\$	5,000,000
8			Revenue - Capital		
9	PRJ002529	909122 508-122 Martin	Federal Grants	\$	631,000
10		Luther King, Jr.			
11		Boulevard Sidepath			
12			State Grants	\$	(400,000)
13	PRJ002532	910760 506-760 Perring	General Fund HUR	\$	200,000
14		Parkway Ramp Bridge	Eligible - Capital		
15		Over Herring Run (BC			
16		3203)			
17			Federal Highway	\$	800,000
18			Administration		
19			Revenue		
20	PRJ002533	912762 506-762	General Fund HUR	\$	600,000
21		Radecke Ave Bridge	Eligible - Capital		
22		over Moore's Run (BC			
23		4405)			
24			Federal Highway	\$	2,400,000
25			Administration		
26			Revenue		
27	PRJ002536	915131 508-131	Federal Grants	\$	4,098,000
28		Washington Street			
29		Bikeway and Traffic			
30		Calming			
31			General Fund HUR	\$	700,000
32			Eligible - Capital		
33	PRJ002537	915519 506-519	Federal Highway	\$	1,994,000
34		Hanover Street Bridge	Administration		
35		Over CSX RR	Revenue		
36		(BC5212)			
37	PRJ002547	937012 506-012	General Fund HUR	\$	4,000,000
38		Rehabilitation of the	Eligible - Capital		
39		Promenade Bulkhead			
40		near Harris Creek			
41	PRJ002549	941006 506-006 Orleans	General Fund HUR	\$	1,500,000
42		Street Bridge (BC 1202)	Eligible - Capital		
43		over I-83 and City			
44		Streets			

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1			Federal Highway	\$	6,000,000
2			Administration		
3			Revenue		
4	PRJ002711	929014 Patapsco	General Fund HUR	\$	260,000
5		Avenue Bridge	Eligible - Capital		
6		Rehabilitation			
7			Federal Highway	\$	1,040,000
8			Administration		
9			Revenue		
10	PRJ002715	916058 Pennington	General Fund HUR	\$	100,000
11		Avenue Rehabilitation	Eligible - Capital		
12		from Birch St to E.			
13		Ordnance Rd. (City			
14		Line)			
15			Federal Highway	\$	496,000
16			Administration		
17			Revenue		
18	PRJ002716	910123 Bush Street	General Fund HUR	\$	600,000
19		Bike Facility	Eligible - Capital		
20	PRJ002894	Russell Street Viaduct	General Fund HUR	\$	720,000
21		Over Ostend St and	Eligible - Capital		
22		CSX			
23			Federal Highway	\$	2,880,000
24			Administration		
25			Revenue		
26	PRJ002895	Pulaski Highway Bridge	General Fund HUR	\$	400,000
27		Over Herring Run (BC	Eligible - Capital		
28		4211)			
29			Federal Highway	\$	1,600,000
30			Administration		
31			Revenue		
32	PRJ002896	Kelly Avenue Bridge	General Fund HUR	\$	640,000
33		Over Jones Falls (BC	Eligible - Capital		
34		3406)			
35			Federal Highway	\$	2,560,000
36			Administration		
37			Revenue		
38	PRJ002901	Greenway Middle	General Fund HUR	\$	1,670,000
39		Branch Network Phase 2	Eligible - Capital		
40			Federal Highway	\$	6,400,000
41			Administration		
42			Revenue		

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1	PRJ002906	Russell Street	General Fund HUR	\$	168,000
2		Rehabilitation from	Eligible - Capital		
3		Russell Street Viaduct			
4		to City Line			
5			Federal Highway	\$	672,000
6			Administration		
7			Revenue		
8	PRJ002907	Wabash Multi-Modal	General Fund HUR	\$	28,000
9		Corridor	Eligible - Capital		
10	PRJ002909	West Baltimore United	Federal Grants	\$	85,511,804
11			General Fund	\$	12,184,152
12			Revenue - Capital		
13			Federal Highway	\$	60,000,000
14			Administration		
15			Revenue		
16	PRJ002910	Oldtown Mall	General Fund HUR	\$	75,000
17		Improvements	Eligible - Capital		
18	PRJ003095	Baltimore Greenway	General Fund HUR	\$	3,200,000
19		Trails Network: Boston	Eligible - Capital		
20		Street Corridor			
21	PRJ003101	Cold Spring Lane	General Fund HUR	\$	80,000
22		Bridge Over Herring	Eligible - Capital		
23		Run (BC3211)			
24	PRJ003103	Fayette Street Safety	General Fund HUR	\$	250,000
25		Study and Road Diet	Eligible - Capital		
26	PRJ003104	Franklin-Mulberry	General Fund HUR	\$	400,000
27		Safety Initiative	Eligible - Capital		
28	PRJ003105	Traffic Calming Quick-	General Fund HUR	\$	300,000
29		Build to Hardscape	Eligible - Capital		
30		Conversion Citywide			
31	PRJ003106	Pedestrian Safety	Federal Grants	\$	1,047,000
32		Improvements with			
33		HSIP Grant			
34	PRJ003110	Resurfacing JOC -	General Fund HUR	\$	4,000,000
35		Urgent Needs (514-002)	Eligible - Capital		
36	PRJ003114	Curb Repair-Slab Repair	General Fund HUR	\$	3,000,000
37		Citywide (508-465)	Eligible - Capital		
38	PRJ003115	Sidewalk	General Fund HUR	\$	4,318,000
39		Reconstruction (Repair)	Eligible - Capital		
40		(504-100)			
41			Alley and Footway	\$	1,300,000
42			Revenue		

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1	PRJ003116	Reconstruction of	General Fund HUR	\$	3,000,000
2		Alleys City Wide (504-	Eligible - Capital		
3		200)			
4			Alley & Footway	\$	2,700,000
5			Revenue		
6	PRJ003121	ADA Accommodation	General Fund HUR	\$	1,000,000
7		Requests and	Eligible - Capital		
8		Remediation			
9	PRJ003124	Traffic Safety	General Fund HUR	\$	3,000,000
10		Improvements Citywide	Eligible - Capital		
11		(512-080)			
12	PRJ003125	Resurfacing Northwest	General Fund HUR	\$	4,150,000
13		(514-214)	Eligible - Capital		
14	PRJ003126	Resurfacing Southwest	General Fund HUR	\$	4,150,000
15		(514-215)	Eligible - Capital		
16	PRJ003128	Resurfacing Northeast	General Fund HUR	\$	4,150,000
17		(514-846)	Eligible - Capital		
18	PRJ003129	Resurfacing Southeast	General Fund HUR	\$	4,150,000
19		(514-216)	Eligible - Capital		
20	PRJ003130	Materials and	General Fund HUR	\$	200,000
21		Compliance Testing	Eligible - Capital		
22		(508-029)			
23	PRJ003136	Local Roadway	General Fund HUR	\$	4,000,000
24		Resurfacing including	Eligible - Capital		
25		FHWA ADA Curb			
26		Ramp Construction			
27		(504-004)			
28	PRJ003137	Traffic Signal	General Fund HUR	\$	800,000
29		Construction &	Eligible - Capital		
30		Reconstruction (512-			
31		077)			
32	PRJ003138	Intelligent	General Fund HUR	\$	260,000
33		Transportation System	Eligible - Capital		
34		(ITS) Improvements			
35		(512-078)			
36			Federal Highway	\$	1,040,000
37			Administration		
38			Revenue		
39	PRJ003139	Annual Urgent Needs	General Fund HUR	\$	2,000,000
40		Bridge Repairs (506-	Eligible - Capital		
41		754)			
42	PRJ003150	Traffic Signal Rewiring	General Fund HUR	\$	600,000
43		(512-025)	Eligible - Capital		

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1			Federal Highway	\$	1,800,000
2			Administration		
3			Revenue		
4	PRJ003196	935011 Brehms Lane	General Fund HUR	\$	300,000
5		over Herring Run	Eligible - Capital		
6		Bridge Replacement			
7		(BC4501)			
8			Federal Highway	\$	1,200,000
9			Administration		
10			Revenue		
11	PRJ003199	Traffic Signal	General Fund HUR	\$	2,400,000
12		Reconstruction - 10	Eligible - Capital		
13		Locations Citywide			
14			Federal Highway	\$	3,520,000
15			Administration		
16			Revenue		
17	PRJ003200	Baltimore Greenway	Federal Grants	\$	1,375,000
18		Trail - Highlandtown-			
19		Greektown Connection			
20			General Fund HUR	\$	2,500,000
21			Eligible - Capital		
22	PRJ003204	Cecil Elementary	General Fund HUR	\$	350,000
23		School Safe Routes to	Eligible - Capital		
24		School Grant Award			
25	PRJ003207	Citywide Bike Master	General Fund HUR	\$	150,000
26		Plan - Bicycle and	Eligible - Capital		
27		Pedestrian Count			
28		Program			
29	PRJ003208	School Safety	General Fund HUR	\$	550,000
30		Improvements	Eligible - Capital		
31	PRJ003507	Harbor Connector Ferry	General Fund HUR	\$	1,492,000
32		Landing ADA	Eligible - Capital		
33		Improvements			
34	PRJ003518	ADA Partial Consent	General Fund HUR	\$	1,000,000
35		Decree FY25 to FY28	Eligible - Capital		
36			General Fund	\$	11,000,000
37			Revenue - Capital		
38	PRJ003652	Remington Avenue	General Fund HUR	\$	40,000
39		Separated Bicycle Lane	Eligible - Capital		
40	PRJ003668	Solo Gibbs Recreation	General Fund HUR	\$	250,000
41		Center Support	Eligible - Capital		
42	PRJ003669	Bicycle Facility Safety	General Fund HUR	\$	350,000
43		Upgrades and	Eligible - Capital		
44		Hardening			

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1	PRJ003670	Congressman Elijah	General Fund HUR	\$	350,000
2		Cummings Recreation	Eligible - Capital		
3		Center Support			
4	PRJ003672	Penn Station Garage	General Fund HUR	\$	800,000
5		Improvements	Eligible - Capital		
6	PRJ003684	Liberty Heights Ave and	Federal Grants	\$	450,000
7		Oakfield Ave Traffic			
8		Signal			
9			General Fund HUR	\$	50,000
10			Eligible - Capital		
11	PRJ003689	Eutaw Street	General Fund	\$	750,000
12		Resurfacing - Saratoga	Revenue - Capital		
13		to Baltimore			

14 **SECTION 3. AND BE IT FURTHER ORDAINED**, That the amounts set forth in Section 2 above
15 designated deappropriations and enclosed in parentheses shall revert to the surpluses of the
16 respective funds and be available for appropriation by this or subsequent ordinances.

17 **SECTION 4. AND BE IT FURTHER ORDAINED**, That:

- 18 (a) The City reasonably expects to reimburse the expenditures described in
19 Subsection (b) of this Section with the proceeds of one or more obligations (as such
20 term is used in Treas. Reg. Section 1.150-1(b) to be incurred by the City (or any entity
21 controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The City
22 intends that this Section of this Ordinance of Estimates (as this Ordinance of
23 Estimates may be amended from time to time) shall serve as a declaration of the
24 City's reasonable intention to reimburse expenditures as required by Treas. Reg.
25 Section 1.150-2 and any successor regulation.
- 26 (b) The City intends that this declaration will cover all reimbursement of expenditures for
27 capital projects or programs approved in the capital budget contained in this
28 Ordinance of Estimates to the extent that the City has appropriated in this Ordinance
29 of Estimates to pay the cost thereof from one or more obligations to be issued by the
30 City (or any entity controlled by the City within the meaning of Treas. Reg.
31 Section 1.150-1). The term "obligation" (as such term is defined in Treas. Reg.
32 Section 1.150(b) and as used in this Section) includes general obligation bonds and
33 notes, revenue bonds and notes, leases, conditional purchase agreements and other
34 obligations of the City (or any entity controlled by the City within the meaning of
35 Treas. Reg. Section 1.150-1).
- 36 (c) The maximum anticipated debt expected to be incurred by the City to reimburse the
37 cost of each capital project or program in this Ordinance of Estimates is the applicable
38 appropriation listed in this Ordinance of Estimates from the proceeds of one or more
39 obligations, as such appropriations may be increased or decreased.

Council Bill 26-0188

SECTION 5. AND BE IT FURTHER ORDAINED, That the foregoing appropriations in summary consist of:

Fund Name	Operating	Capital	Total
General	\$ 2,609,658,556	\$ 212,018,444	\$ 2,821,677,000
Conduit Enterprise	9,812,699	-	9,812,699
Wastewater Utility	387,537,838	5,000,000	392,537,838
Water Utility	251,943,530	20,000,000	271,943,530
Stormwater Utility	44,848,896	10,000,000	54,848,896
Parking Enterprise	18,183,706	-	18,183,706
Parking Management	34,212,337	-	34,212,337
Federal	200,413,470	215,812,804	416,226,274
State	163,662,741	34,496,721	198,159,462
Special Revenue	229,811,377	-	229,811,377
Special Grant	1,347,031	-	1,347,031
General Obligation Bonds	-	125,000,000	125,000,000
Revenue Bonds	-	321,950,286	321,950,286
Other	-	126,397,889	126,397,889
GRAND TOTAL	\$ 3,951,432,181	\$ 1,070,676,144	\$ 5,022,108,325

{Board of Estimates Approval on following page}

Council Bill 26-0188

APPROVED BY THE BOARD OF ESTIMATES

PRESIDENT

MAYOR

COMPTROLLER

DIRECTOR OF PUBLIC WORKS

CITY SOLICITOR

BOARD OF ESTIMATES

DATE

CLERK

BALTIMORE CITY COUNCIL



BUDGET & APPROPRIATIONS COMMITTEE

26-0188

*Ordinance of Estimates for the Fiscal Year Ending
June 30, 2027*

Agency Reports

FISCAL 2027

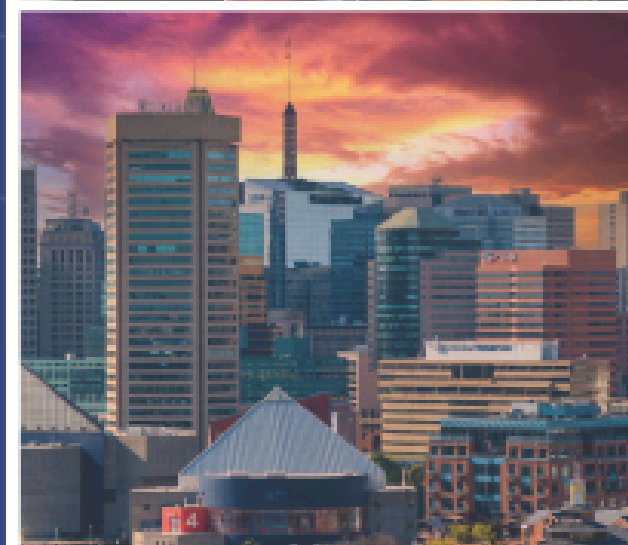
BOARD OF ESTIMATES **EXECUTIVE SUMMARY**

FY27



BRANDON M. SCOTT
MAYOR

BM  RE BUDGET



City Council Budget Briefing
May 2026

AGENDA

01

Fiscal 2027 Highlights

02

General Fund Outlook

03

Revenue Summary

04

Expenditures Summary

05

Capital Budget

06

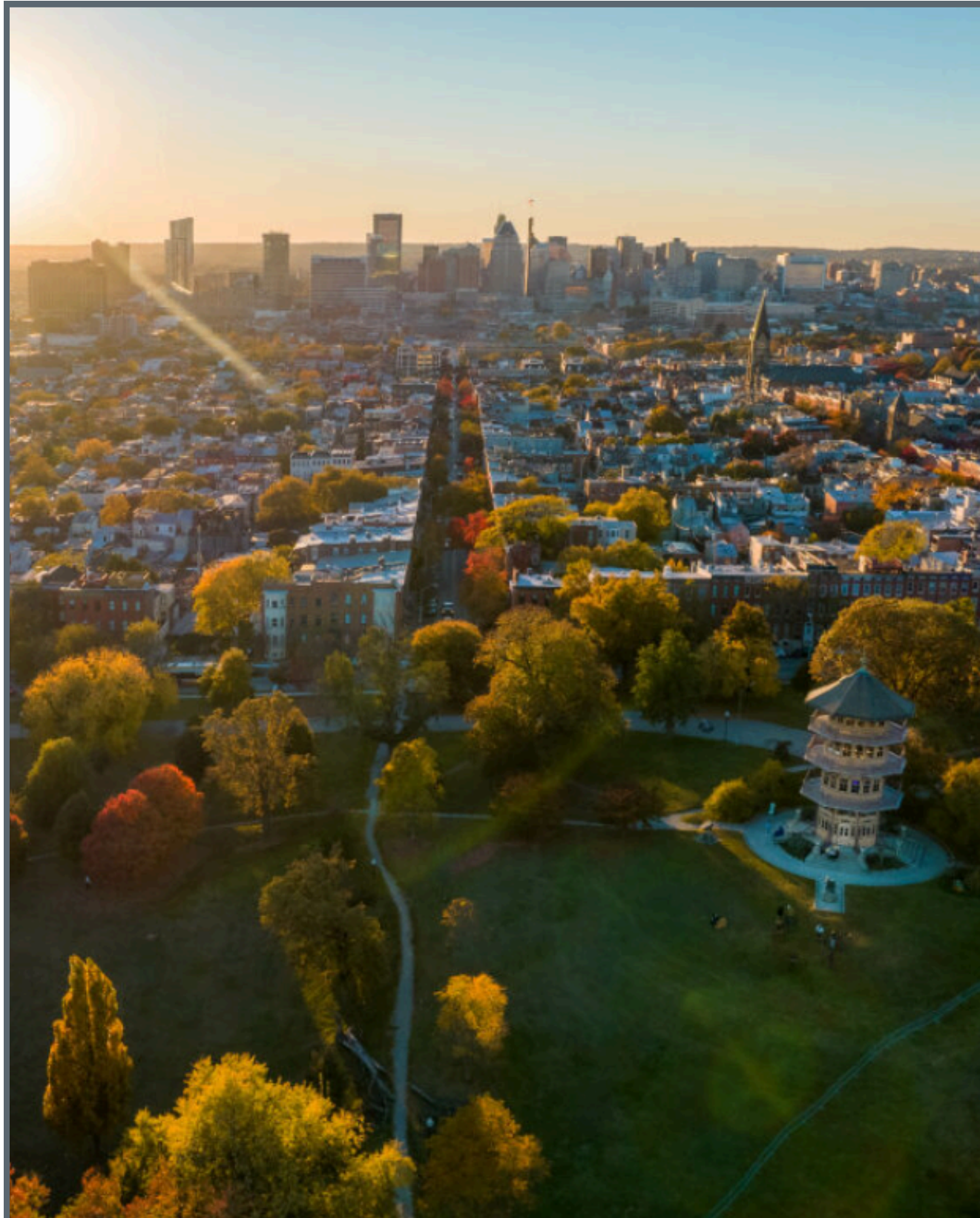
Other Fund Sources



Fiscal 2027 Highlights



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.



Fiscal 2027-By the Numbers

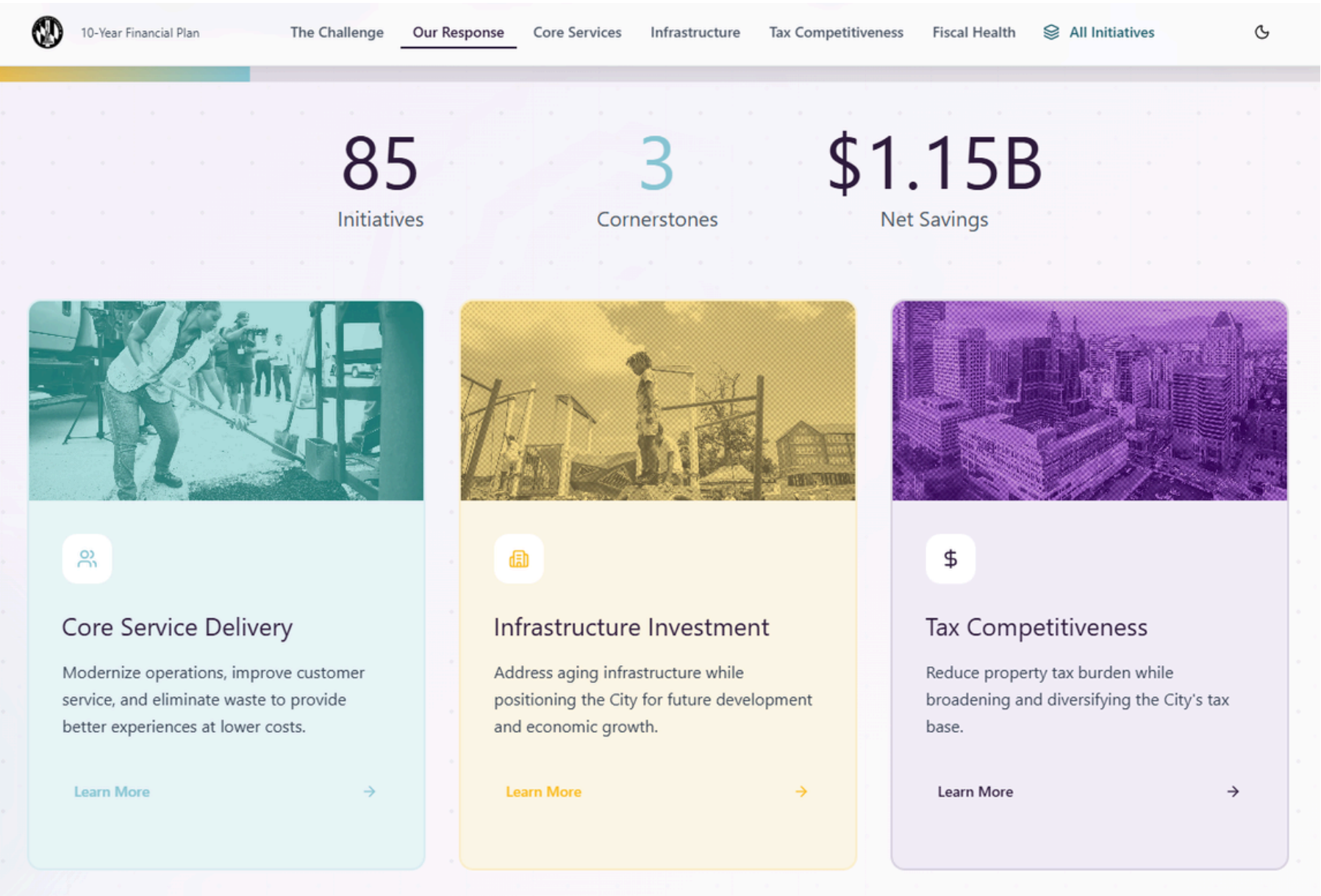
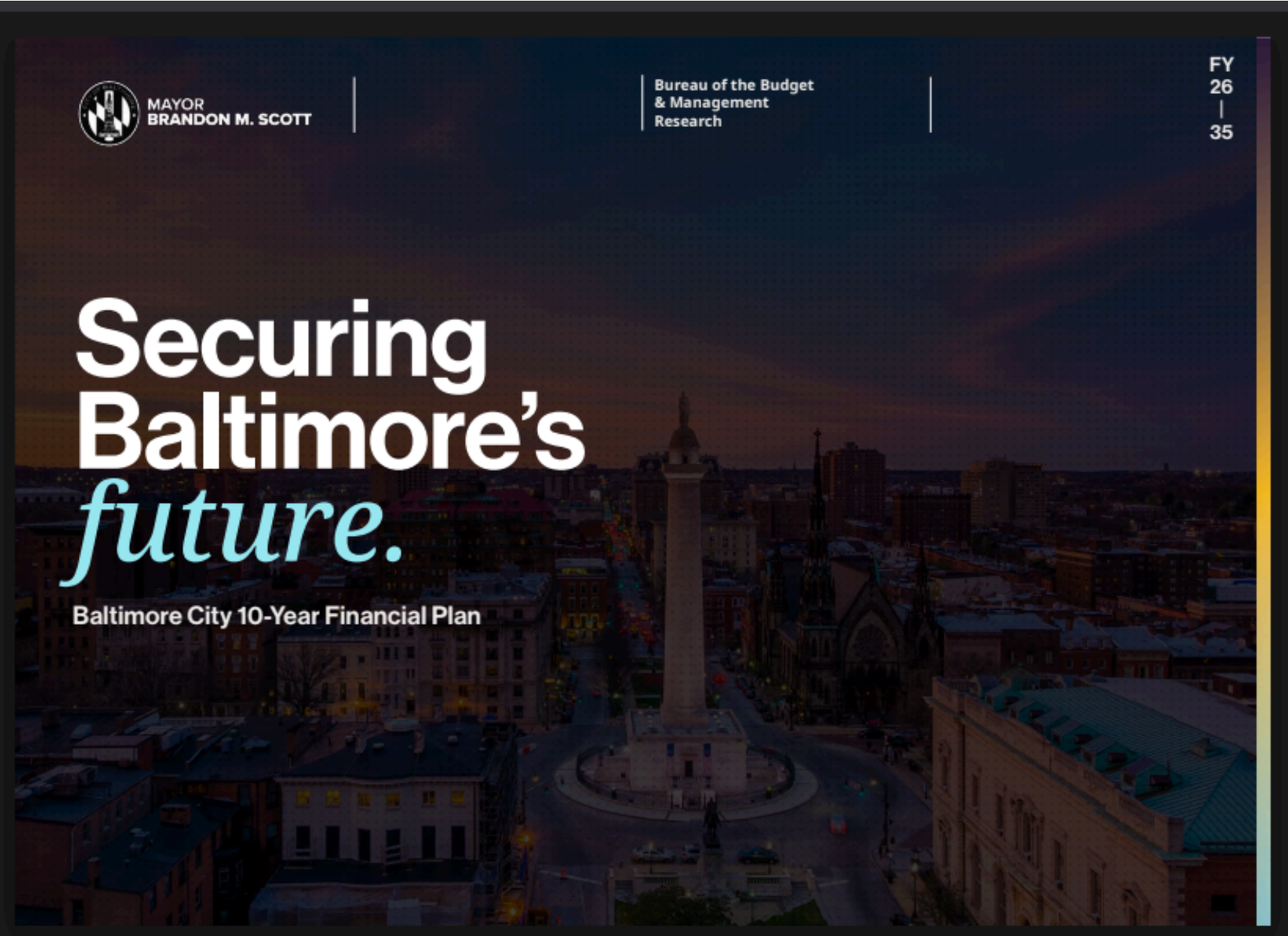
Fiscal 2027-All Funds	Budget	\$ Change from Fiscal 2026	% Change from Fiscal 2026
Operating Plan	3,951,432,181	+253,637,392	+6.9%
Capital Plan	1,070,676,144	+138,688,858	+14.9%
Total	\$5,022,108,325	+\$392,326,250	+8.5%

Fiscal 2027-General Fund Operating	Recommended Budget	Change from Fiscal 2026	% Change from Fiscal 2026
Budget	\$2,821,677,000	+\$214,325,000	+8.2%
Positions	9,994	56	+0.5%

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.



Brandon M. Scott
Mayor

General Fund Outlook

Fiscal 2027



Brandon M. Scott
Mayor

BM  RE BUDGET

Fiscal 2027 Budget Outlook

Budget Gap= **(\$12.1M)**

Revenue



Expenditures



Breakdown of Expenditure Increase = +\$125.8M

Expenditure Type	Increase Amount (\$M)
Salaries	57.6
Pension Contributions	28.1
Active Employee Benefits	12.9
Retiree Benefits	(20.1)
Agency Adjustments	25.0
Debt Service	6.5
All Other Costs	15.8



Balancing Fiscal 2027

Action	\$ millions
Agency Savings	\$17.8
City-Wide Savings	\$5.5
Enhancements	(\$11.2)
Net Savings	\$12.1

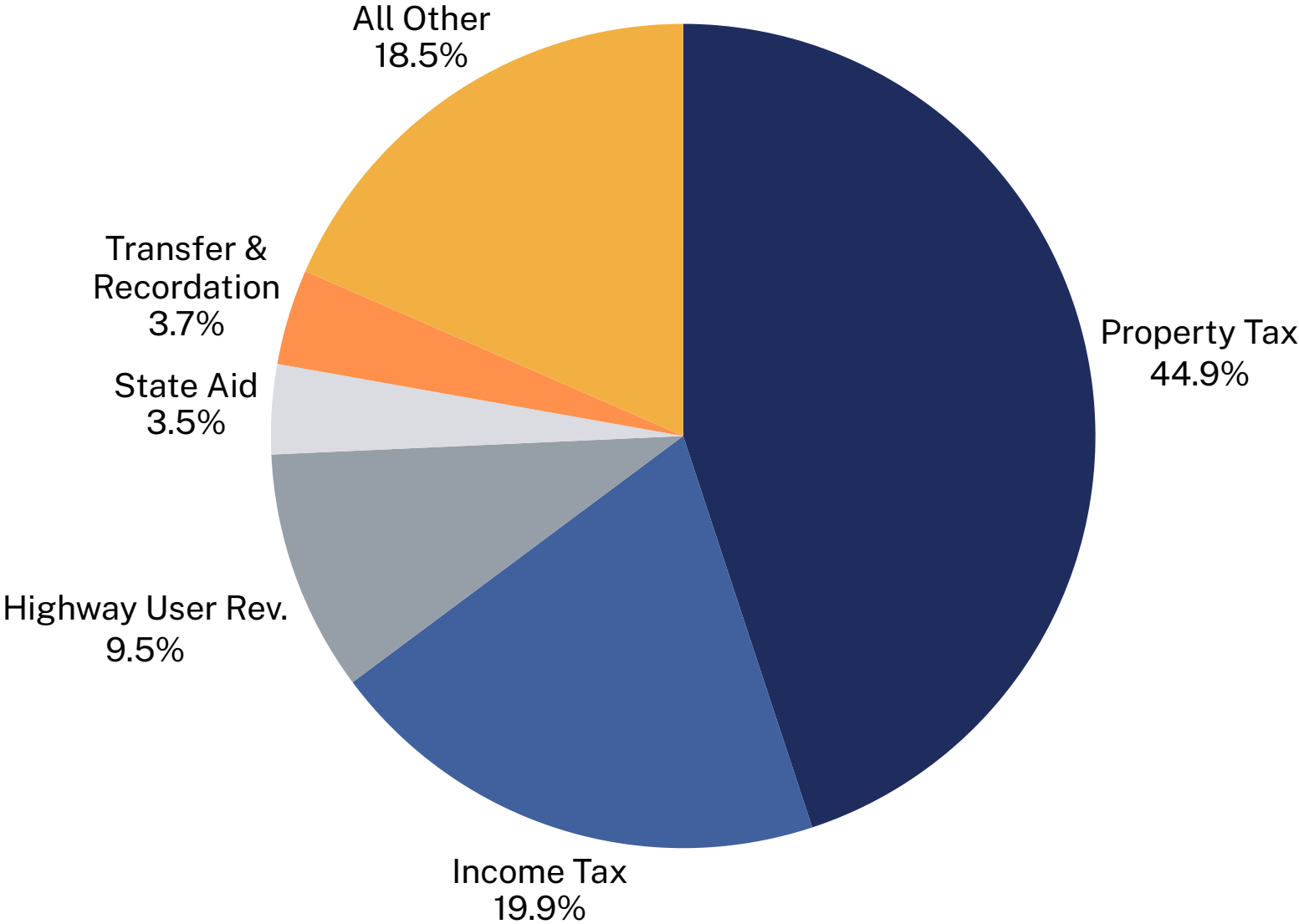
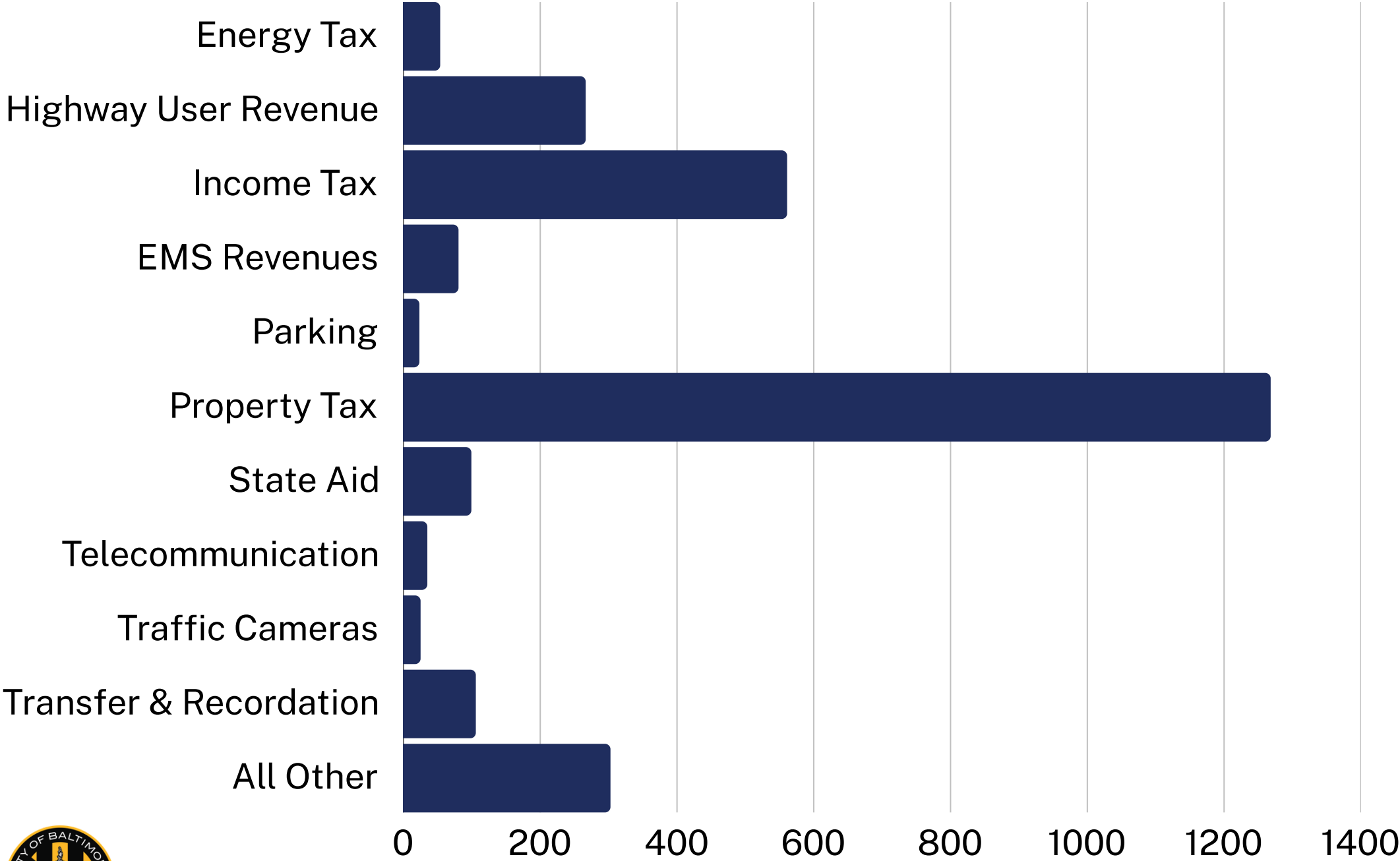


General Fund Revenue Summary

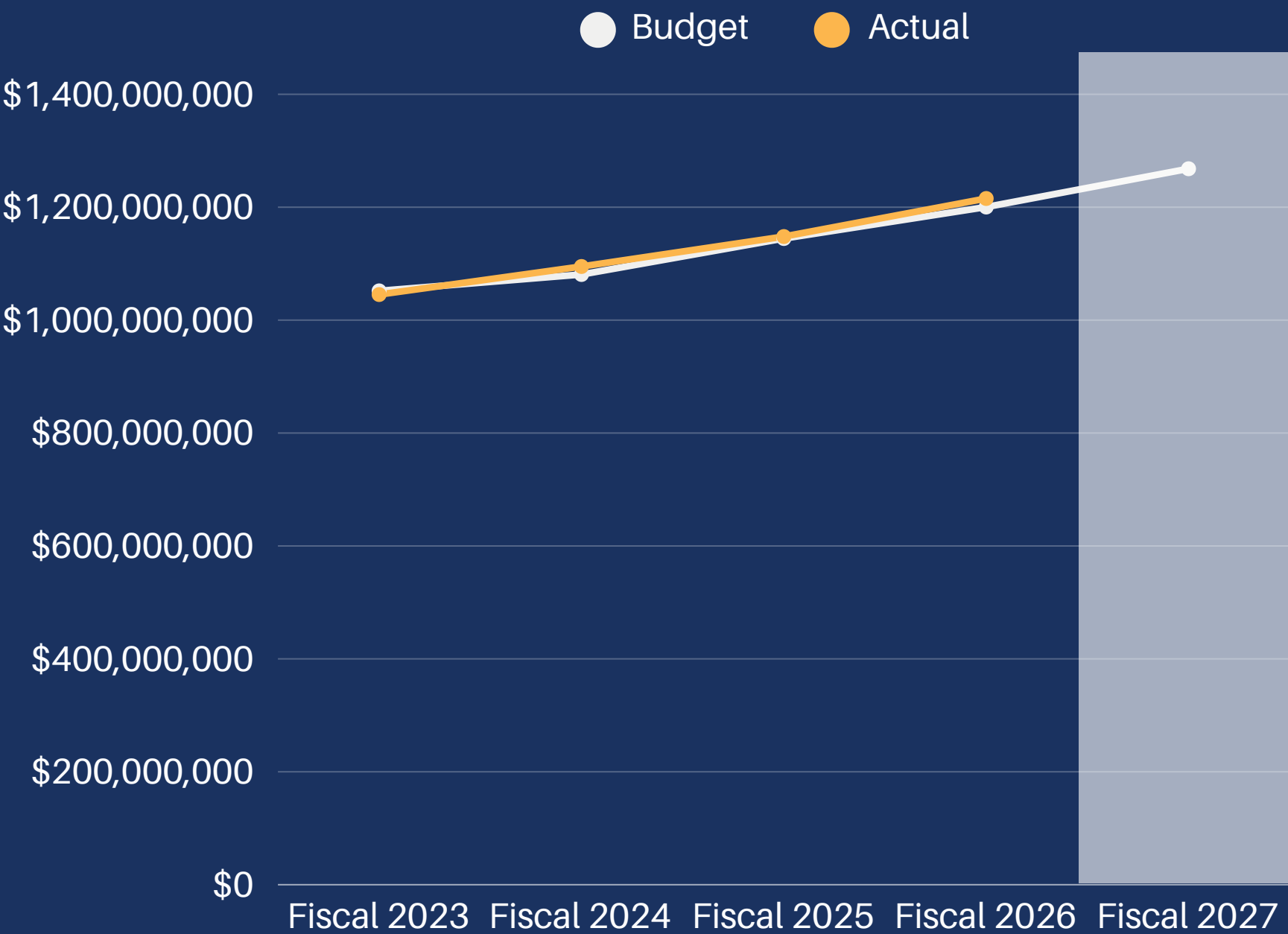
Where the Money Comes From

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

General Fund Budget by Source



Property Tax



Key Stats

Share of Total General Fund	44.9%
\$ Change from Fiscal 2026	+\$67.8 Million
% Change from Fiscal 2026	+5.6%
Rate (Real Property)	Owner-Occupied: \$2.048 All Other: \$2.248

Summary of Major Changes

- Fiscal 2027 includes reassessments for Group 2 properties.
- Overall triennial assessment growth=10.5%.
 - Residential: 13.4%
 - Commercial: 7.1%
- Real Property tax revenue projected to increase by 5.6% in Fiscal 2027, largely due to large phase-ins from previous year re-assessments.



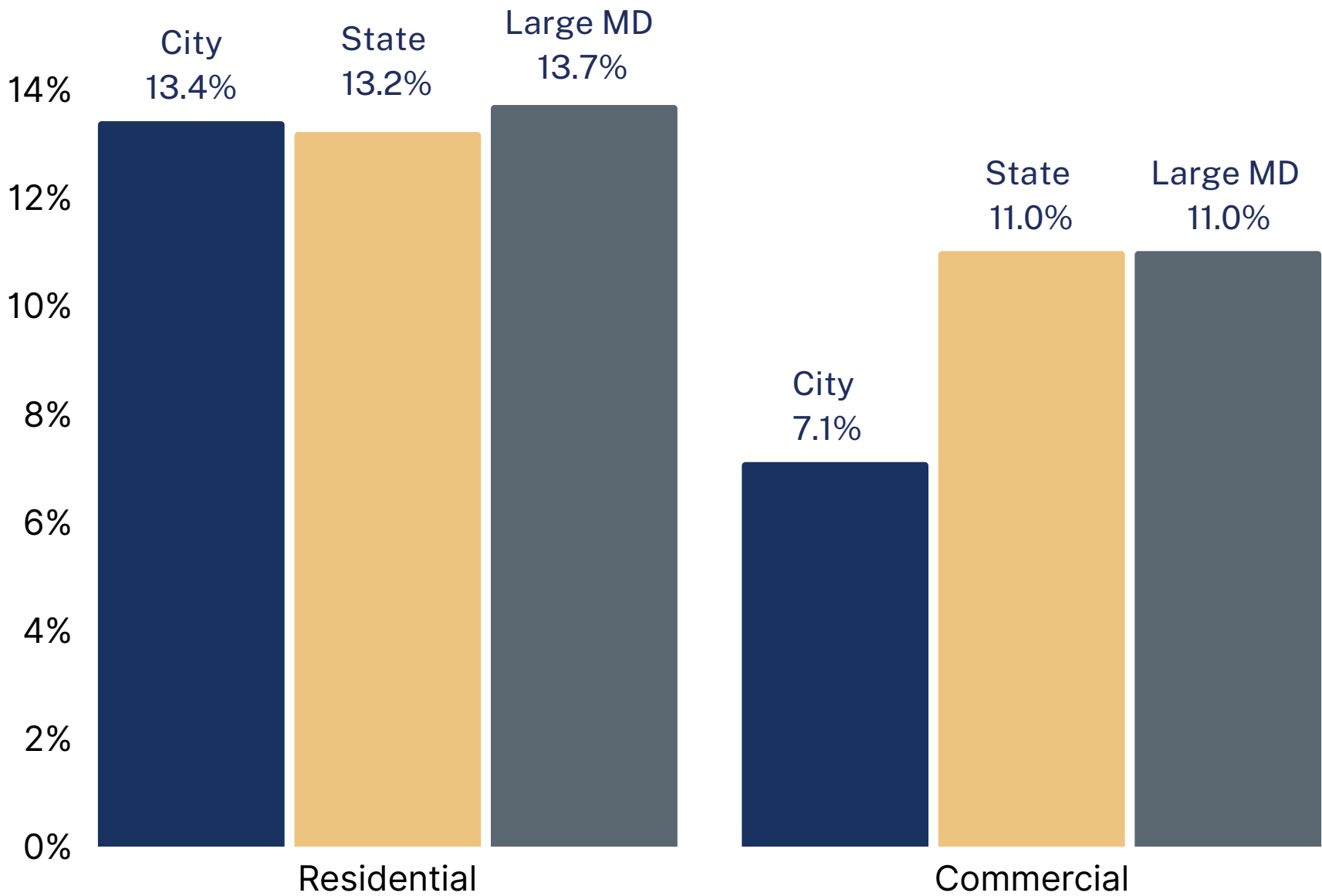
Brandon M. Scott
Mayor

Statewide Assessment Increases

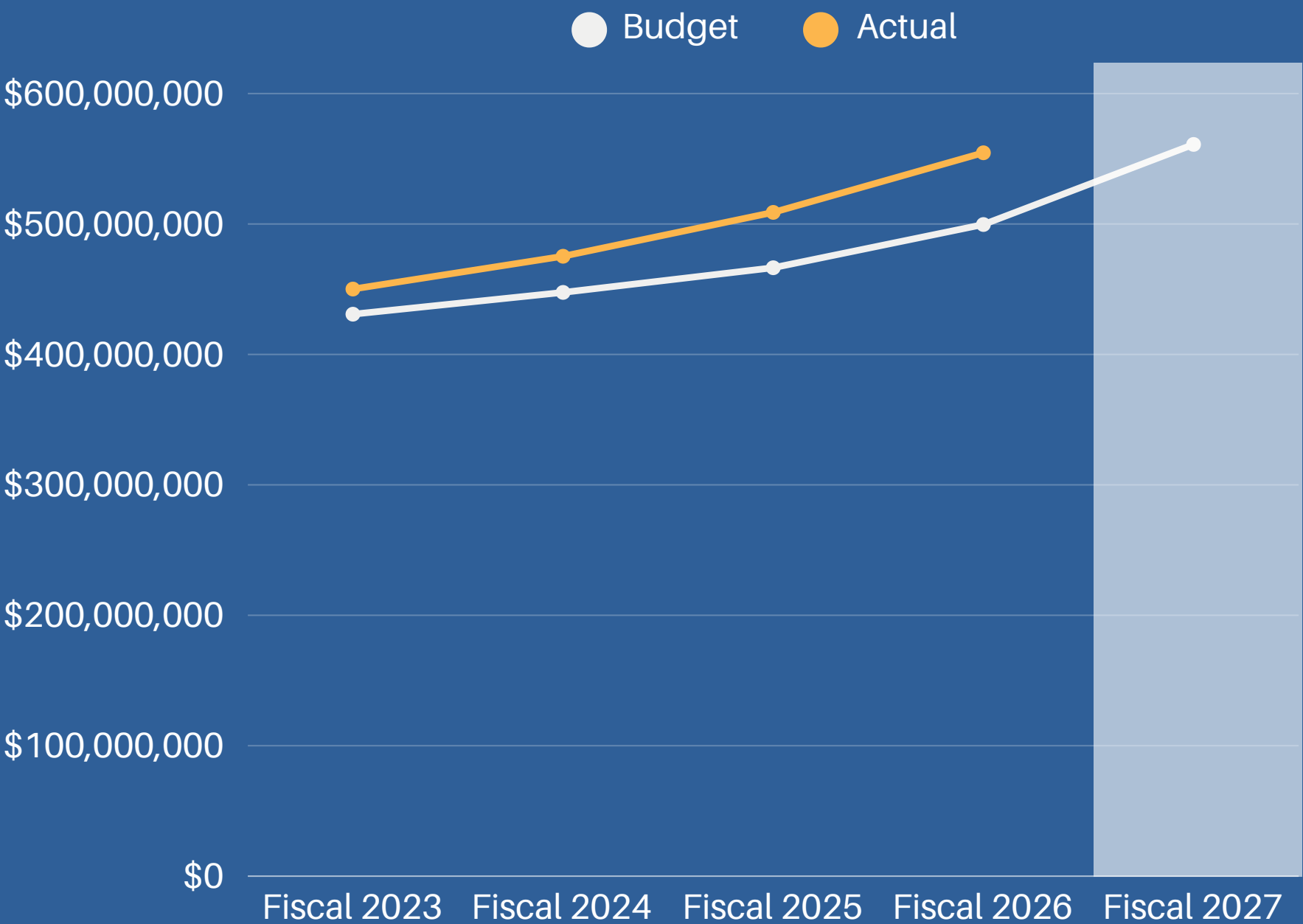
Fiscal Year	Assessment Group	% Increase
Fiscal 2017	Group 1	10.9%
Fiscal 2018	Group 2	6.2%
Fiscal 2019	Group 3	3.6%
Fiscal 2020	Group 1	8.4%
Fiscal 2021	Group 2	9.1%
Fiscal 2022	Group 3	4.1%
Fiscal 2023	Group 1	6.6%
Fiscal 2024	Group 2	21.6%
Fiscal 2025	Group 3	17.9%
Fiscal 2026	Group 1	17.4%
Fiscal 2027	Group 2	10.5%

- Fiscal 2027 is the 13th consecutive year of assessment increases.
- City residential growth kept pace with State-wide growth and other large Maryland counties.
- City commercial growth of only 7.1%, the fourth lowest in the State.

Statewide Assessment Growth



Income Tax



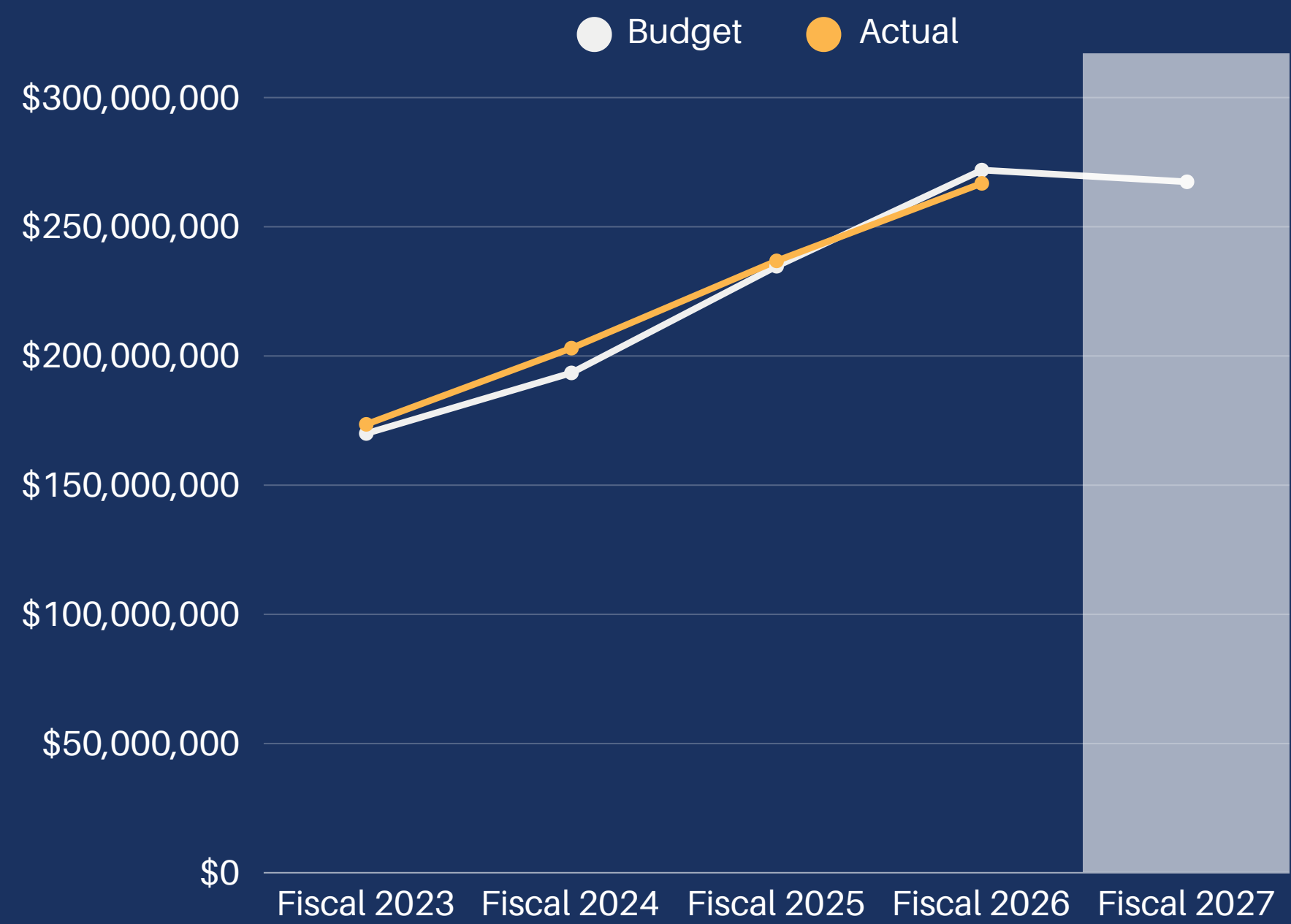
Key Stats

Share of Total General Fund	19.9%
\$ Change from Fiscal 2026	+\$67.3 Million
% Change from Fiscal 2026	+13.6%
Rate	3.2%

Summary of Major Changes

- In 2024 (most recent tax year), the City saw an additional 505 tax filers and a 8.9% increase in the average income of City taxpayers.
- Taxpayers earning less than \$30k declined by 4,500, while those earning more than \$60k grew by 6,000.
- The City’s unemployment rate has increased from 4.0% to 4.8% as of December 2025, but our labor force grew by 0.6%.

Highway User Revenue



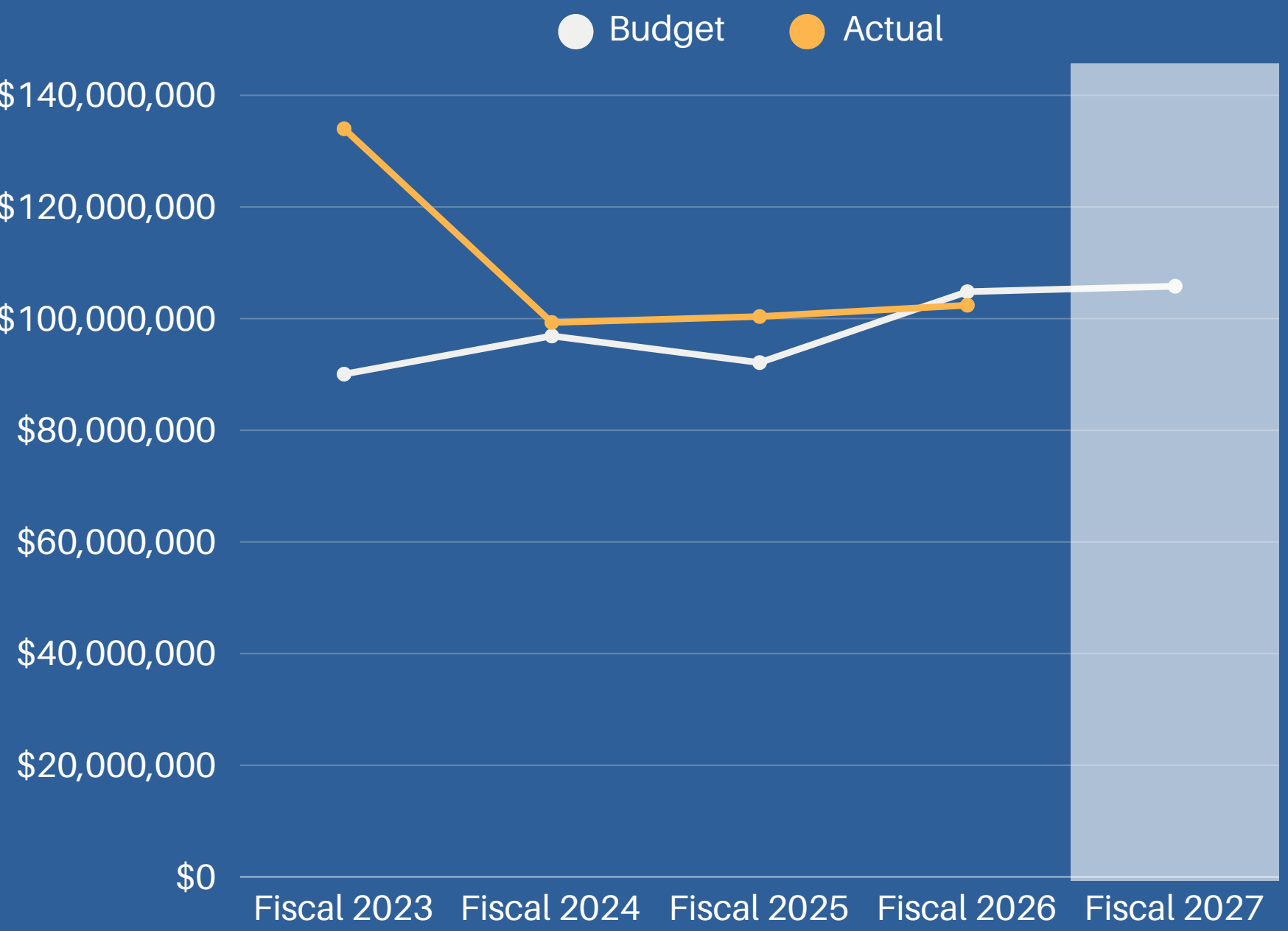
Key Stats

Share of Total General Fund	9.5%
\$ Change from Fiscal 2026	-\$4.6 Million
% Change from Fiscal 2026	-1.7%
Rate	12.2% of Statewide Collections

Summary of Major Changes

- Fiscal 2027 is the 5th and final year of a 5-year boost in the City’s share of State-wide HUR receipts.
- 30% of HUR revenue will be dedicated to DOT Capital; failure to extend formula beyond Fiscal 2027 will result in significant loss of Capital investment.
- Decline in projected receipts explained by a projected decrease in one key component, the Corporate Income tax, by 19.5%.

Transfer & Recordation Taxes



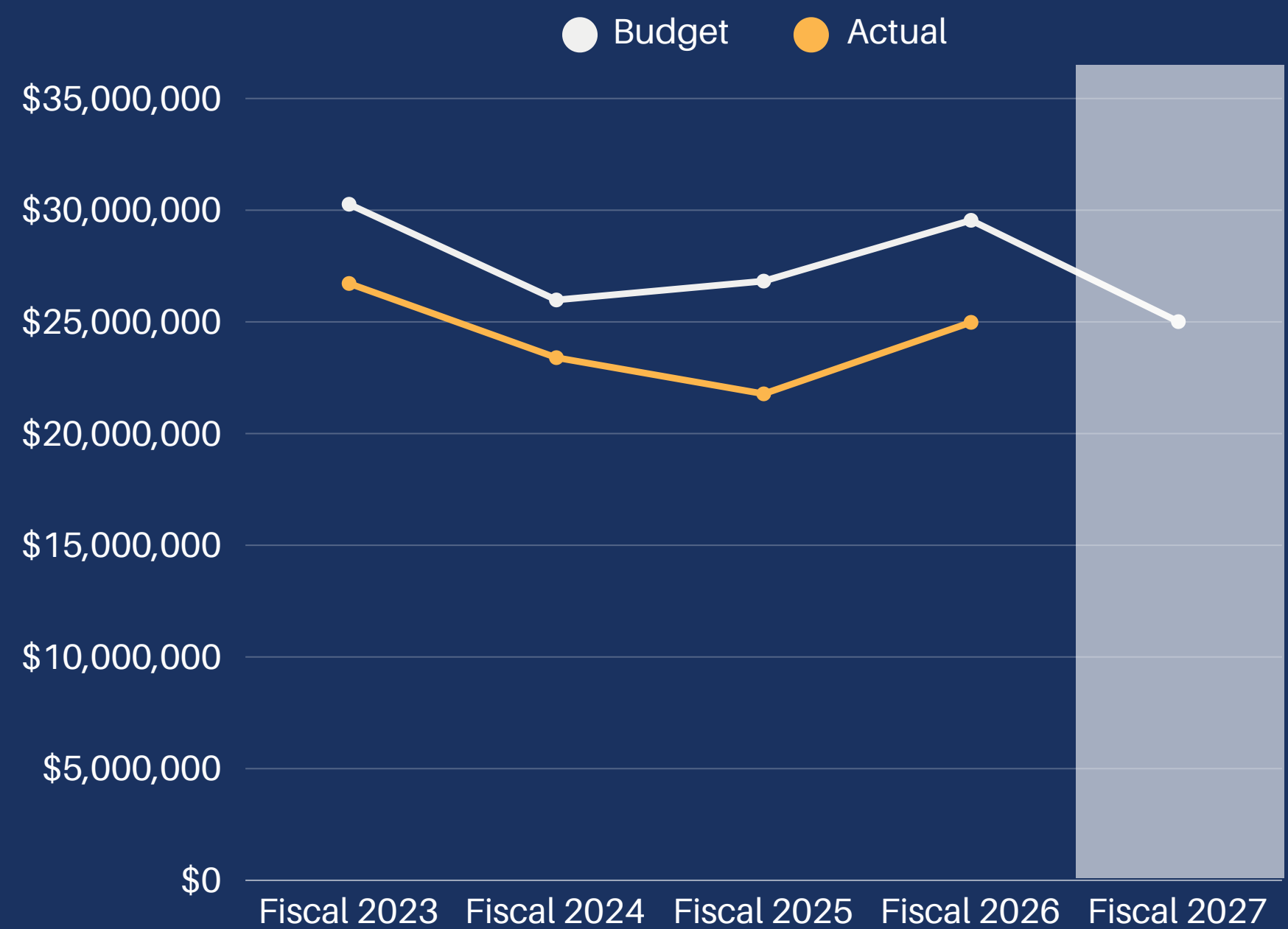
Key Stats

Share of Total General Fund	3.7%
\$ Change from Fiscal 2026	+\$1.0 Million
% Change from Fiscal 2026	+0.9%
Rate	Based on Consideration Value: Transfer: 1.5% Recordation: 1.0%

Summary of Major Changes

- High 30-year fixed mortgage rate (6%+) continues to stifle market activity.
- Fiscal 2027 projection reflects fewer transactions but continued growth in average sale prices.
 - Fiscal 2025 Average Home Price: \$261.5k
 - Fiscal 2026 Average Home Price: \$276.8k

Traffic Cameras



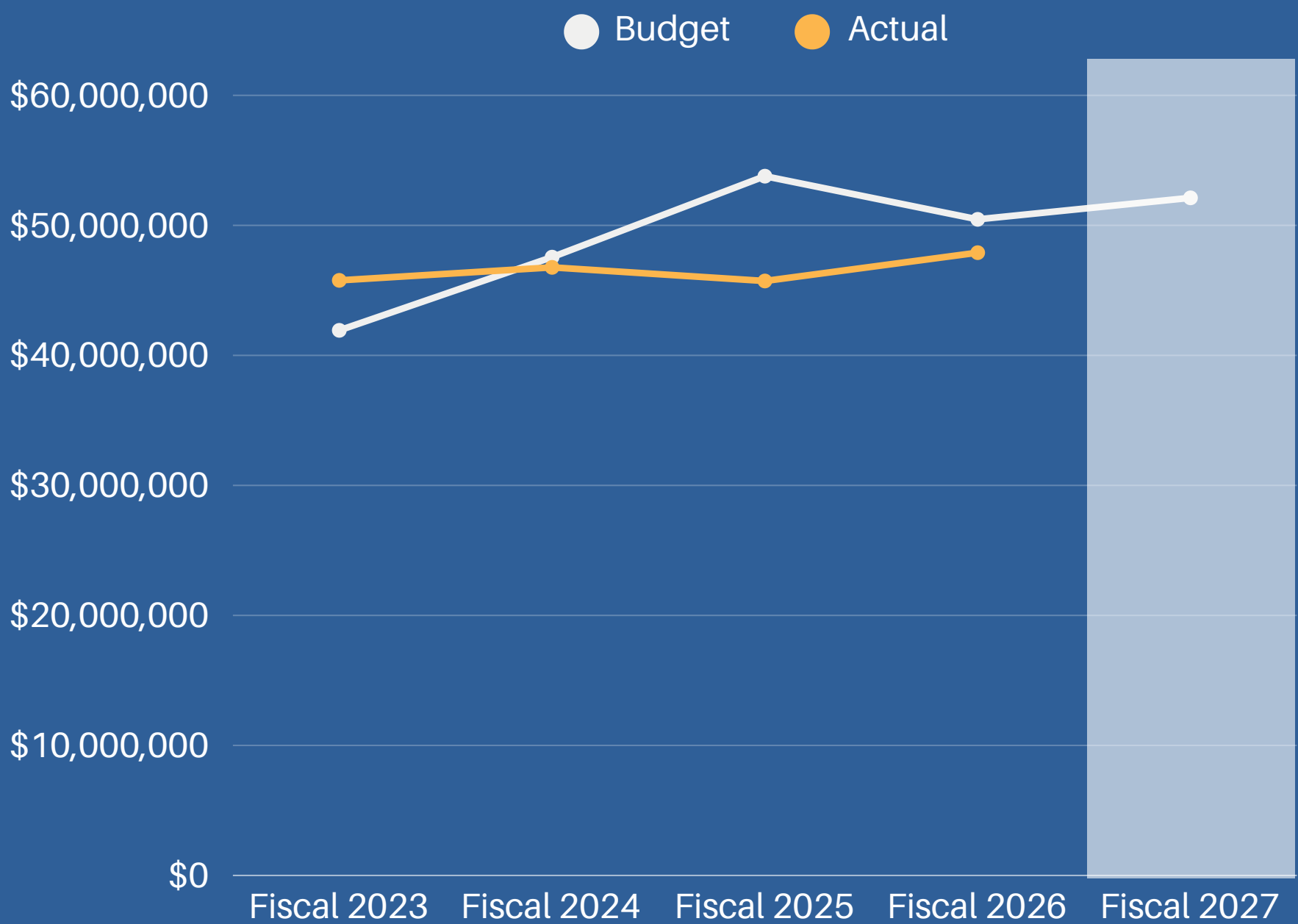
Key Stats

Share of Total General Fund	0.9%
\$ Change from Fiscal 2026	-\$4.5 Million
% Change from Fiscal 2026	-15.4%

Summary of Major Changes

- This revenue source includes the City’s network of redlight and speed cameras (but excludes I-83 cameras).
- Projected decline in speed camera receipts due to:
 - Longer-term reduction in the overall number of speed camera citations issued as drivers acclimate to new locations.
- Red-light citation revenue anticipated to increase by \$0.4 million with the installation of 20 new cameras that were not included in the Fiscal 2026 budget.
- First full year of tiered fines with higher fines for more severe violations, which has already resulted in driver behavior change.

Parking & Tourism Revenue



Key Stats

Share of Total General Fund	1.9%
\$ Change from Fiscal 2026	\$1.7 Million
% Change from Fiscal 2026	3.3%

Summary of Major Changes

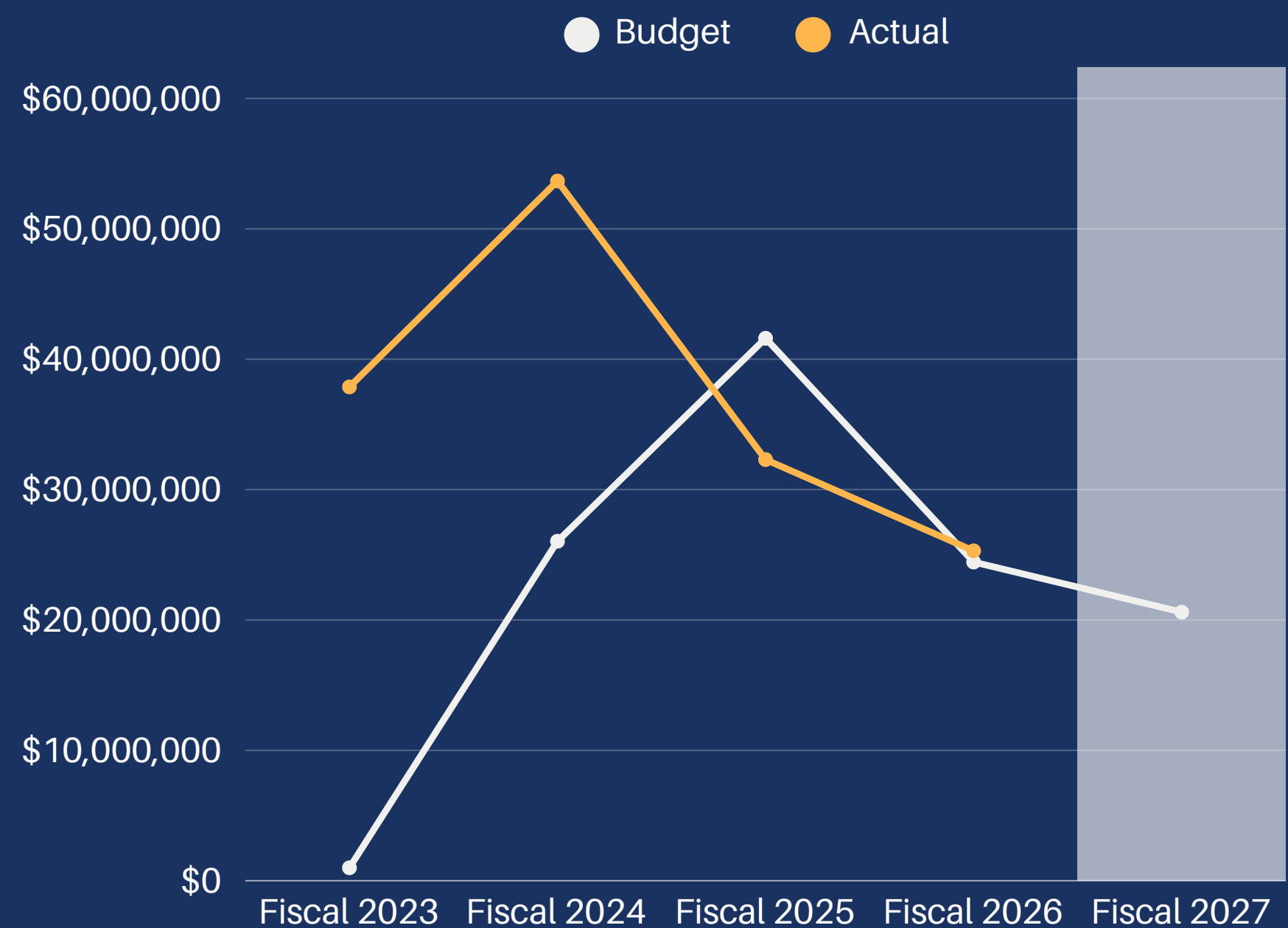
Hotel Taxes

- The Fiscal 2027 budget reflects a mild recovery from soft Fiscal 2026 trends, in which we are seeing lower demand and flat room rates.
- The budget draws \$4.5 million from the Convention Center Bond Fund for design costs for a new facility.

Parking

- The Fiscal 2027 budget assumes a modest \$0.3 million increase in parking revenues, largely from an improvement in parking staffing which is leading to more consistent enforcement.

Investment Earnings



Key Stats

Share of Total General Fund	0.7%
\$ Change from Fiscal 2026	-\$3.9 Million
% Change from Fiscal 2026	-15.9%

Summary of Major Changes

- The projection reflects a reduction in cash on hand for investments, due to spend-down of remaining ARPA funds by the federal deadline of December 2026.
- The projection assumes a reduction in short-term interest rates from 3.6% to 3.3%, based on consensus economic forecasts.

10-Year Plan Touchpoint

Significant progress on Fiscal 2026 initiatives, with a focus on modernizing General Fund revenue sources.

#	Initiative Name	Status	Notes	Proj'd 10-Yr Impact (\$M)
1.19	Update EMS Fee Schedule	Complete	Passed BOE: October 1, 2025	63.1
3.09	Increase Taxi and Ride-Share Trip Tax	Complete	Ordinance 26-092 (CC Bill 25-0138) Enacted: February 24, 2026	29.3
3.10	Increase Landfill Tipping Fees for Large Haulers	Complete	Passed BOE: October 1, 2025	102.0
3.12	Renegotiate Non-Profit PILOT with Large Tax-Exempt Institutions	Complete	Passed BOE: October 15, 2025	148.4
3.11	Modernize Fines and Fees	In Progress	Phase I study complete. Expected introduction 2026.	70.2

10-Year Plan Touchpoint

Fiscal 2027 focus on initiatives on property tax reduction and boosting enrollment in available tax credits.

#	Initiative Name	Status	Notes	Proj'd 10-Yr Impact (\$M)
3.01	Increase Homestead Cap to 6%	In Progress	City Council Introduction: February 9, 2026 City Council bill 26-0151	242.5
3.02	Reduce Homeowner Property Tax Rate to \$1.99	In Progress	To be implemented alongside passage of initiative 3.01	(109.6)
3.07	Boost Enrollment in State Homeowners & Renters Tax Credits	In Progress	Mayor's Office of Community Affairs is standing up an inter-agency team	(4.5)
3.08	Expand Eligibility for State Homeowners & Renters Tax Credits	In Progress	General Assembly legislation introduced SB0812	(0.9)



FY 2027 Expenditure Summary



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.



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



Brandon M. Scott
Mayor

Where the Money Goes

Total Operating
Budget=

\$3.95 Billion

Prioritizing Youth, Older Adults,
& Vulnerable Communities

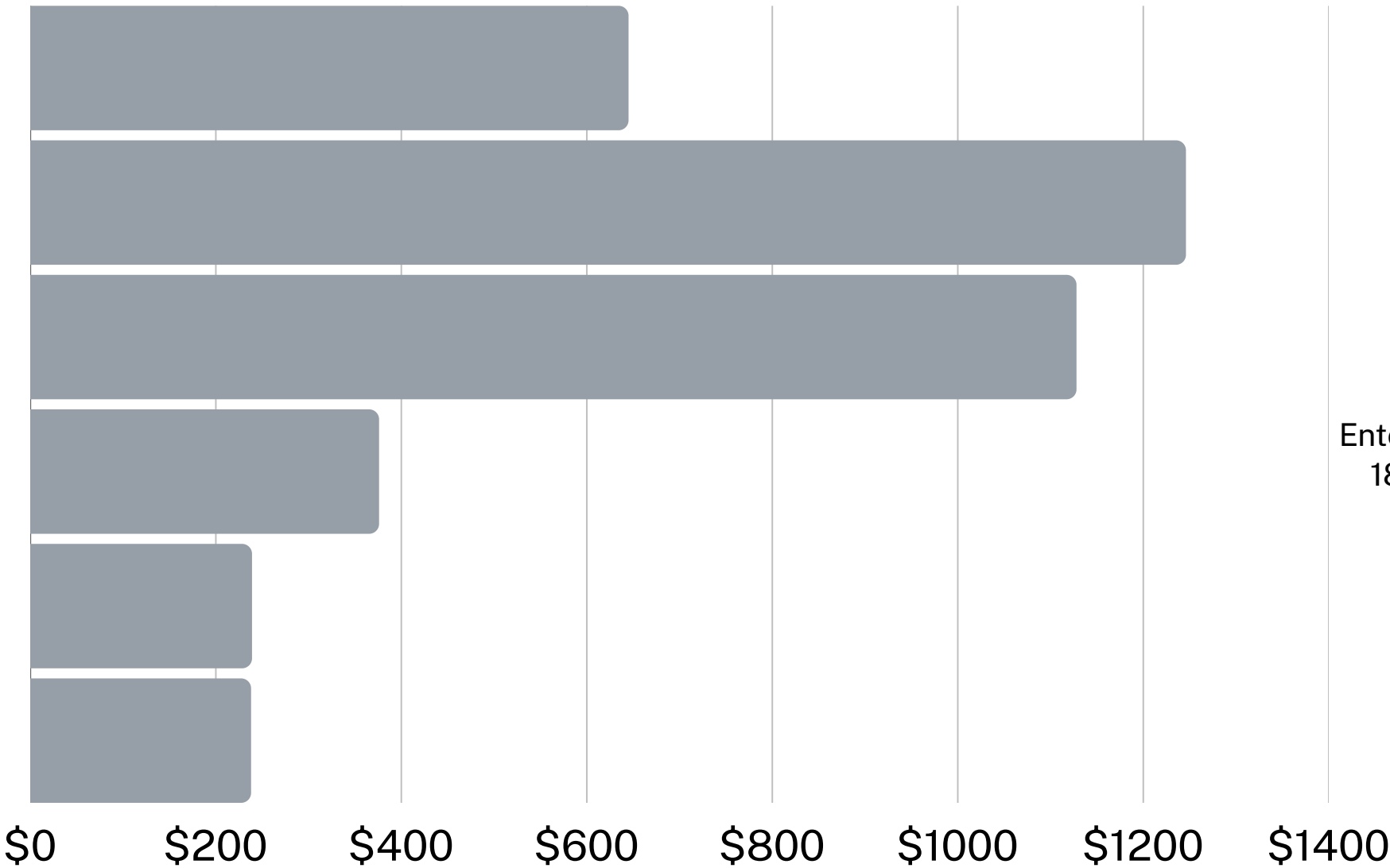
Enhancing Public Safety

Clean, Healthy, & Sustainable
Communities

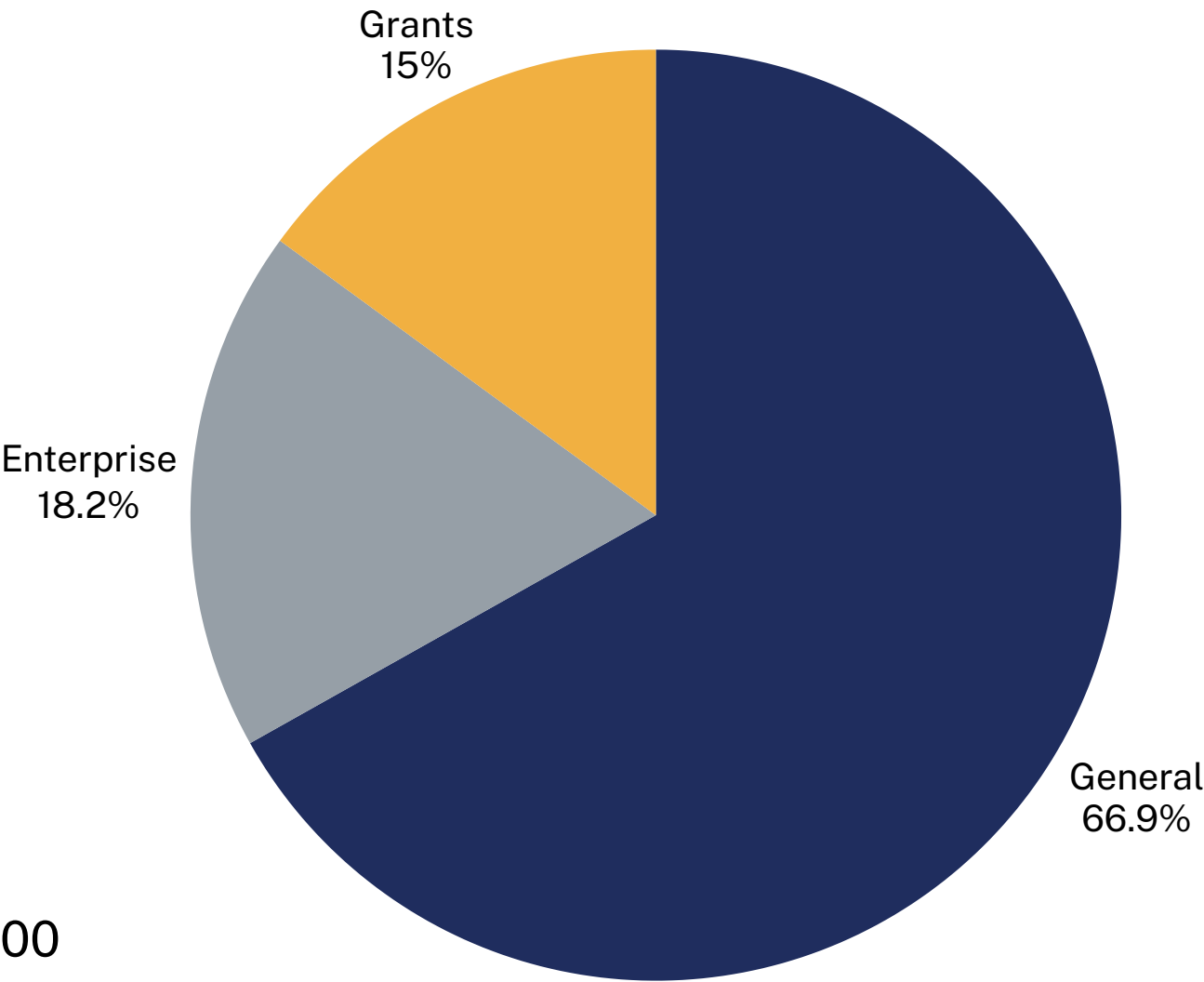
Equitable Economic
Development

Responsible Stewardship of
City Resources

Other



Budget Breakdown by Fund



Prioritizing Youth, Older Adults, & Vulnerable Communities

Baltimore prioritizes youth, older adults, and inclusion by expanding opportunity, supporting aging with dignity, and fostering a welcoming city where all residents can thrive.

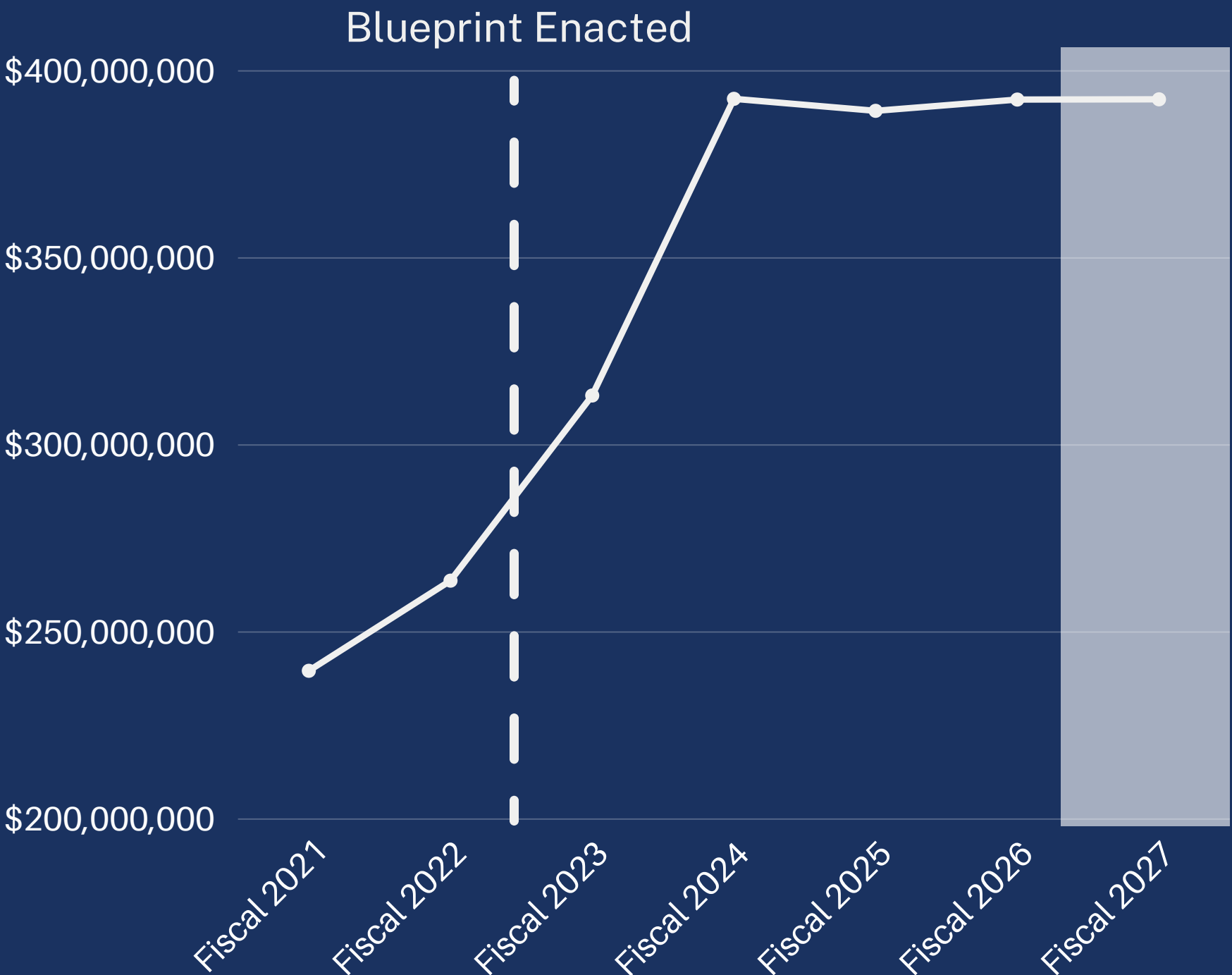
Summary of Major Changes & Investments

- **Early Childhood:** Invests \$3.2 million for pre-K programs under the Blueprint for Maryland's Future, and add's \$300,000 to the Mayor's Early Childhood initiative.
- **YouthWorks:** Invests \$16.5 million to fund 8,500 summer jobs for Baltimore youth.
- **Recreation Centers:** \$1.2 million of funding to open two newly renovated recreation centers, Gardenville and Elijah Cummings.
- **Enoch Pratt Library:** A \$900,000 increase to expand the library's materials collection, a 54% year-over-year increase.



Brandon M. Scott
Mayor

Schools Funding



Fiscal 2027 City Support for Schools

Expense	Fiscal 2026	Fiscal 2027	% Change
Direct Operating Support	410.3	411.7	+0.3%
Support-City Services	26.3	25.1	-4.5%
Capital Projects	48.4	49.1	+1.4%
21st Century Schools	19.2	20.0	+4.2%
TOTAL	\$504.3	\$505.8	+0.2%

Key Stats

- Fiscal 2027 Local Share=\$392,405,240
- Overall Change Since Blueprint=+128.7M (+48.7%)
- GO Bond for Schools projects up \$8.5m vs. FY25 (+44.7%)

Enhancing Public Safety

Baltimore advances public safety by preventing harm, responding effectively to emergencies, reducing violence, and ensuring accountability and trust across public safety systems.

Summary of Major Changes & Investments

- **Violence Prevention:** \$4.35 million to sustain violence prevention efforts within MONSE, including hospital and school-based intervention programs, support for returning citizens, and the Group Violence Reduction Strategy (GVRS).
- **Police facilities:** \$35 million of Capital funding to replace the Northeast Police District Station.



Clean, Healthy, and Sustainable Communities

Baltimore promotes clean, healthy, and sustainable communities by eliminating environmental health disparities, improving neighborhood livability, and advancing long-term sustainability for current and future generations.

Summary of Major Changes & Investments

- **Solid Waste:** Sustains recent investments in additional trash and recycling crews, along with dedicated yard waste collection to advance the City's Zero Waste goals.
- **Graffiti Removal:** Adds seven positions to enhance the City's graffiti removal response.
- **Homeless Shelter Costs:** Adds \$2.3 million of funding to support operations across the City's homeless shelter network. Since the pandemic, Baltimore has shifted to a more modern shelter model focused on dignity and housing outcomes, with 57% of clients exiting to permanent housing.
- **Sexual Wellness Clinics:** Restores full operations for East and West clinics that had previously lost Federal funding which impacted State funding as well.
- **Clean Corps:** Shifts \$3.0 million from ARPA to the General Fund to maintain six regional teams providing proactive neighborhood cleaning services.



Equitable Economic Development

Baltimore drives equitable economic growth by revitalizing neighborhoods, supporting local and minority-owned businesses, strengthening workforce pathways, and positioning the City as a competitive and welcoming destination for investment.

Summary of Major Changes & Investments

- **Permitting:** Adds \$400,000 for dedicated customer service and 311 support, and continues \$500,000 for Fire Department staffing to accelerate plan review.
- **Vacants Reframe Initiative:** Adds \$1.3 million of staffing in Housing and Law to support the initiative.
- **Broadband:** Ongoing support for broadband infrastructure to expand public Wifi access, plus capital funding to extend connectivity to public housing residents.
- **Baltimore Development Corporation:** Invests \$15.0 million of one-time funding to kick off a new Economic Development Fund.
- **Traffic Engineering:** Adds \$0.9 million for new positions to support traffic calming projects.



Brandon M. Scott
Mayor



Responsible Stewardship of City Resources

Baltimore manages public resources responsibly by maintaining fiscal stability, operating a high-performing and inclusive workforce, delivering equitable and reliable services, and governing with transparency, accountability, and public trust.

Summary of Major Changes & Investments

- **Innovation Fund:** Loans totaling \$1.6 million to support projects in Recreation & Parks and General Services that will generate recurring savings through reduced maintenance, fleet costs, and energy use.
- **IT Investment:** Continued efforts to reduce reliance on contractors by building in-house capacity.
- **Business Licensing:** Adds \$300,000 to support the newly established Office including expansion of the consumer protection team.



Brandon M. Scott
Mayor



Fiscal 2027 Budget: Position Actions

Fiscal 2027 Position Count = 14,159

- Overall = -199
- General Fund = +56

New Policy

- Examine positions vacant for 2+ years and 3+ years, with some recommended for abolishment.

Key Changes

- Health - shift some school nurses to Schools
- Housing - vacants investment
- BCIT - in-sourcing of positions currently on contract
- Public Works - creation of additional crews that were funded in FY26 budget
- Other reductions are largely tied to the new abolishment policy.

Agency	General Fund	Other Funds
Health	-39	-47
Housing	+7	+6
BCIT	+35	0
Police	-32	0
Public Works	+60	-204
Transportation	-21	-11



10-Year Plan Touchpoint

Reflects Fiscal 2026 initiatives that increase wages for the City’s lowest paid workers and create a more competitive and modern salary structure.

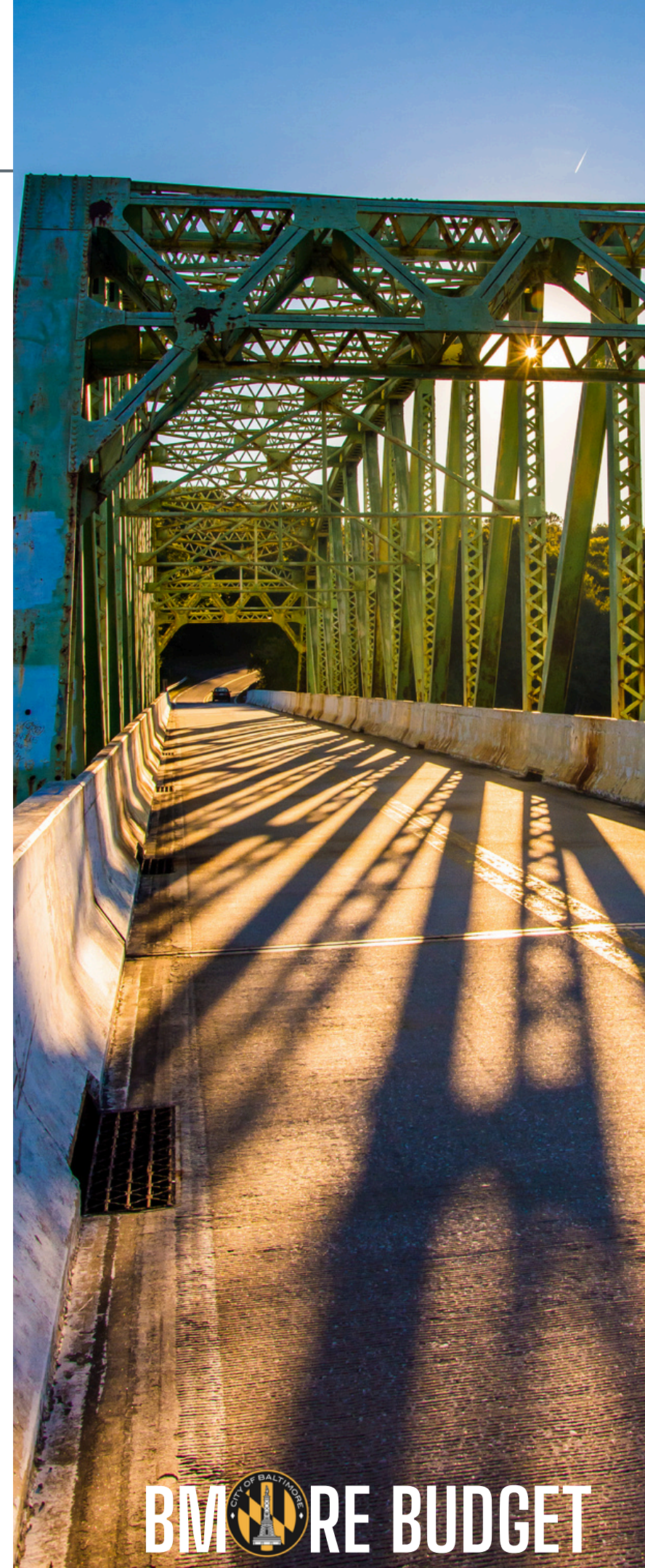
#	Initiative Name	Status	Notes	Proj'd 10-Yr Impact (\$M)
1.01	Implement Salary Study (Phase 1) Catch Up Adjustment	In Progress	AFSCME agreement approved by Board of Estimates November 19, 2025 CUB agreement is pending	(129.5)
1.02	Implement Salary Study (Phase 2) Career Ladder	In Progress	Part of approved agreement, kicks in in later years	(30.5)

Modernizing Public Infrastructure

Baltimore modernizes public infrastructure by maintaining safe and reliable facilities, transportation, utilities, and digital systems that support equitable access, economic growth, and long-term resilience.

Summary of Major Changes & Investments

- **City Investments:** Investing \$337 million from General-Fund backed sources, more than tripling the average of \$110 million over the last twenty years.



Brandon M. Scott
Mayor



FY 2027 Capital Highlights

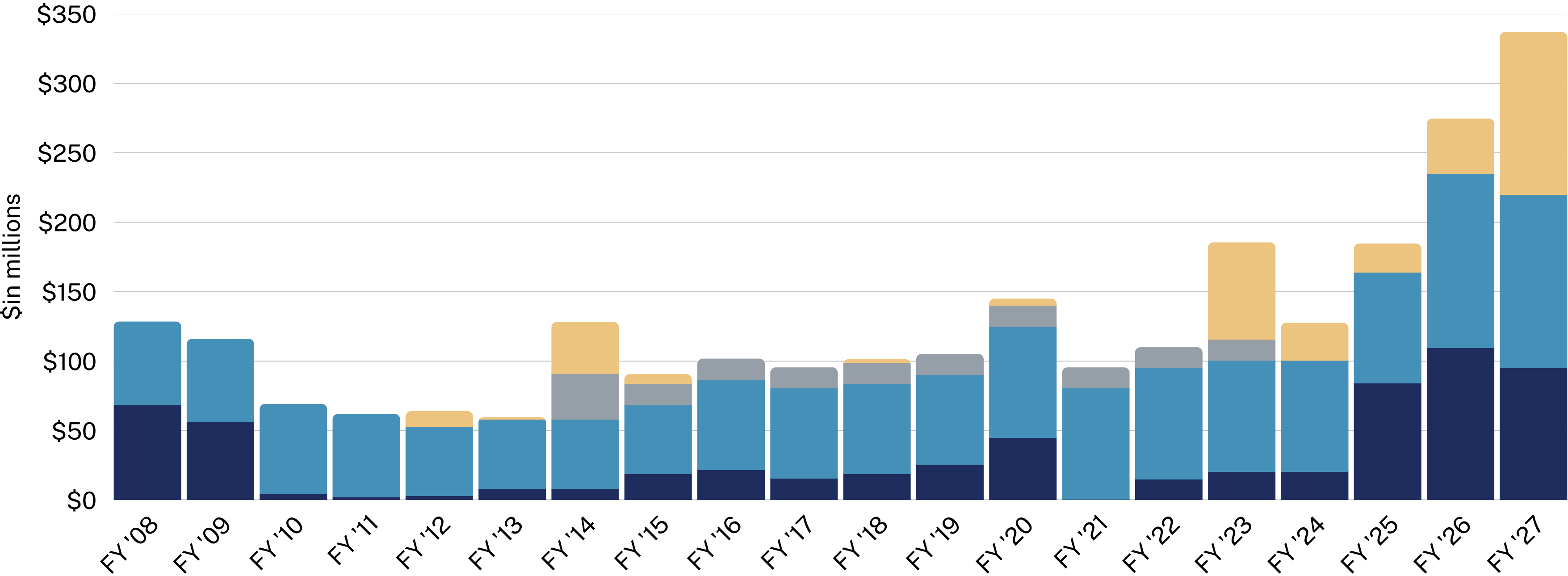


Brandon M. Scott
Mayor

Capital Budget Spending Trends

General Fund Backed Capital: Fiscal 2008-2027

PAYGO Recurring General Obligation Bonds County Transportation Bond PAYGO One-time



Brandon M. Scott
Mayor

10-Year Plan Touchpoint

Significant progress on already on Infrastructure Investment goals, with work still to be done on HUR extension.

#	Initiative Name	Status	Notes	Proj'd 10-Yr Impact (\$M)
2.01	Secure Remaining COVID-19 FEMA Reimbursement	In Progress	\$178.6 million of \$194.2 million submitted received (92%)	80.0
2.02	General Fund PAYGO Capital Investments	Complete	\$132 million included in Fiscal 2027 Capital Budget	(98.3)
2.03	Phase-In Higher Annual General Obligation (GO) Bond Borrowing	In Progress	Fiscal 2027 includes \$125 million for GO Bond	(243.4)
2.05	Secure Permanent Highway User Revenue (HUR) Restoration	In Progress	City's higher share of State-wide funding level ends at the end of Fiscal 2027	528.8
2.08	Repurpose Surplus City Properties for Private Investment	In Progress	RFP issued for first property (1407 Key Highway) March 2026	11.4



Capital Budget - Project Highlights

Fiscal 2027 Recommended Budget = \$1.07 Billion

Prioritizing Youth, Older Adults, and Inclusion:

- \$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





FY 2027 Other Funds



Brandon M. Scott
Mayor

State & Federal Funds

Fiscal 2027 Recommended Budget=\$364.0M

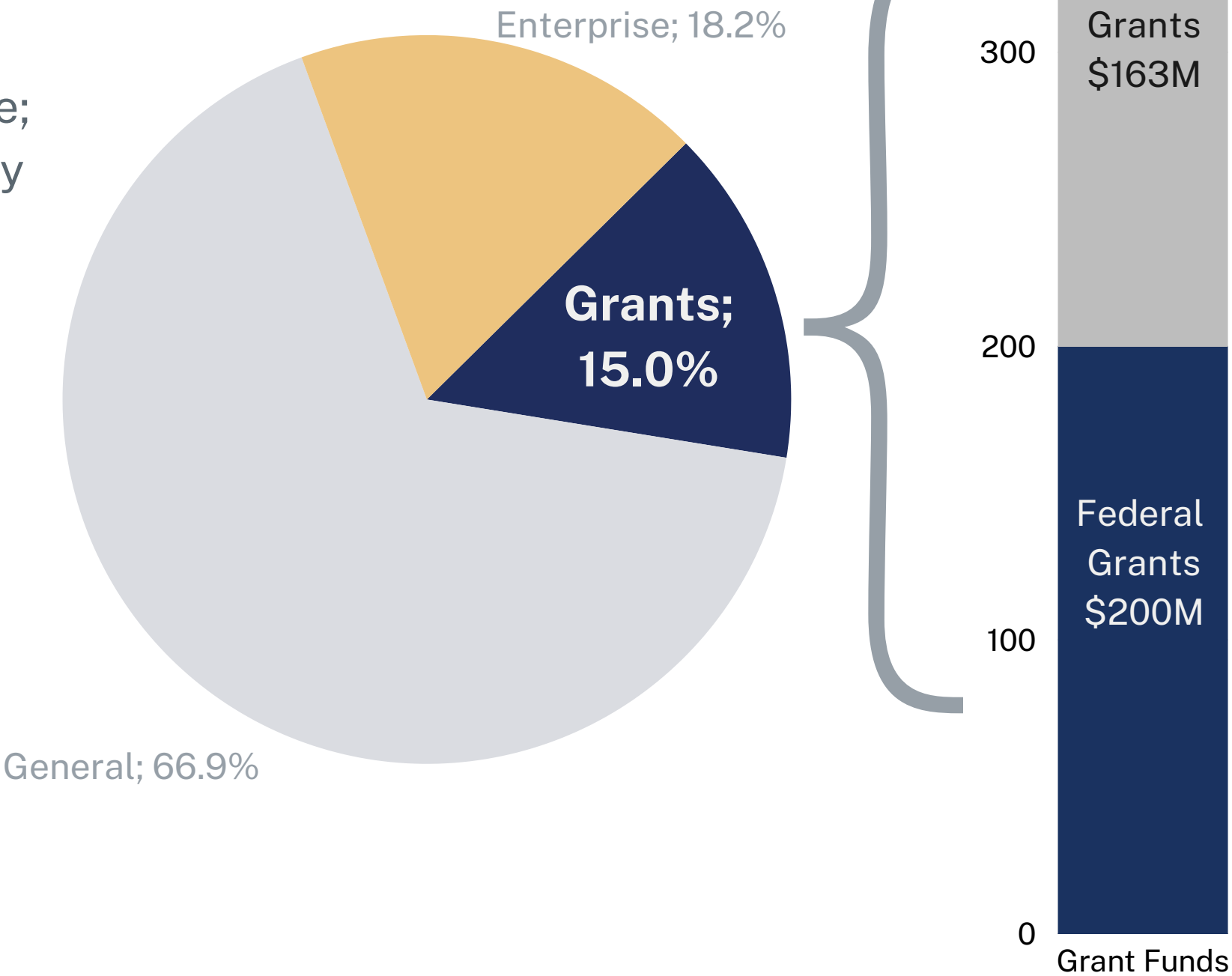
Changes from Fiscal 2026

- Federal & State grants are down by \$11.3 million (3.1%) compared to the Fiscal 2026 budget.
- The Preliminary budget reflects expected grants at this time; but there is uncertainty on which grants the City will actually receive. The Adopted Budget will be adjusted to reflect major changes.

Federal / State Grants

- Top 5 Operating Grants:
 - State Aid for Police Programs (SAPP)
 - Community Development Block Grant (CDBG)
 - Ryan White
 - Head Start
 - State Library Resource Center

Budget Breakdown by Fund



Opioioid Restitution Fund

Fiscal 2027 Recommended Budget=\$42.1 Million

Grants

- \$19.4 million total which includes grantees named in settlements and a competitive grant process

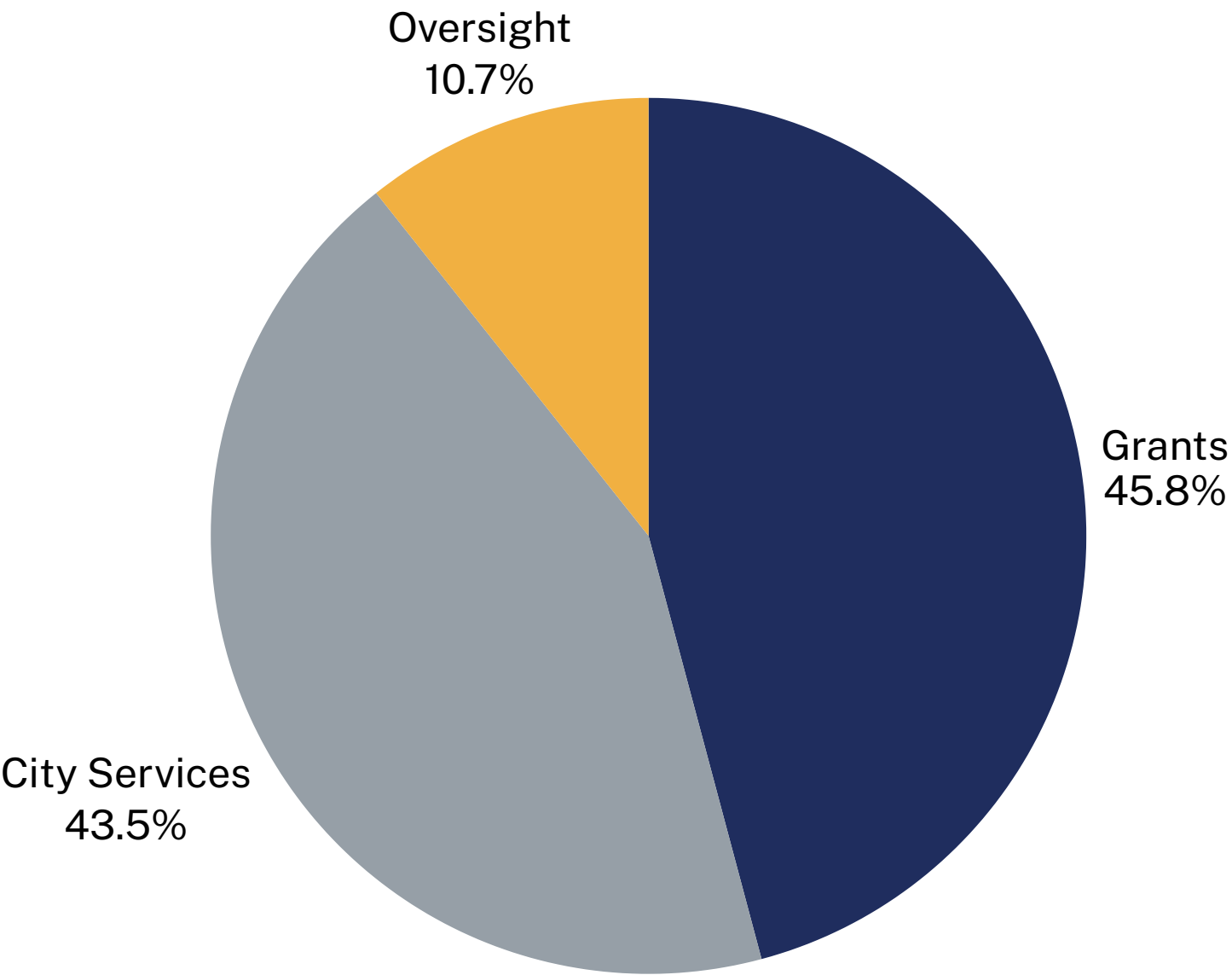
City Services

- Fire - contractual EMS units, 911 Nurse Triage, and Population Health
- Health - Division of Overdose Prevention
- Homeless Services - shelter costs

Oversight

- \$450k for the Restitution Advisory Board; additional funding for staff to administer the fund.

Budget Breakdown by Program



Brandon M. Scott
Mayor

Enterprise Funds

Fiscal 2027 Recommended Budget=\$694.0M

Summary of Rate Changes

The Preliminary Budget includes rate increases that were approved by the Board of Estimates as part of a multi-year schedule in January 2025.

Major Highlights:

- Fiscal 2027 budget includes a net \$32.2 million increase across the three Utility funds.
- \$35.0 million included for Pay-As-You-Go capital investment for utility projects.
- Funding for 1,845 permanent positions funded by the Enterprise Funds. Overall position count is down to redirect funding toward contractual cost increases such as sludge heat drying and rental of vehicles.

Enterprise Fund	Rate Change
Water	9%
Wastewater	9%
Stormwater	3%



Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

Fiscal 2027

Capital Budget Overview

PREPARED BY
Department of Planning

HEARING DATE
05/14/26

Capital Improvement Program

- 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 Definition

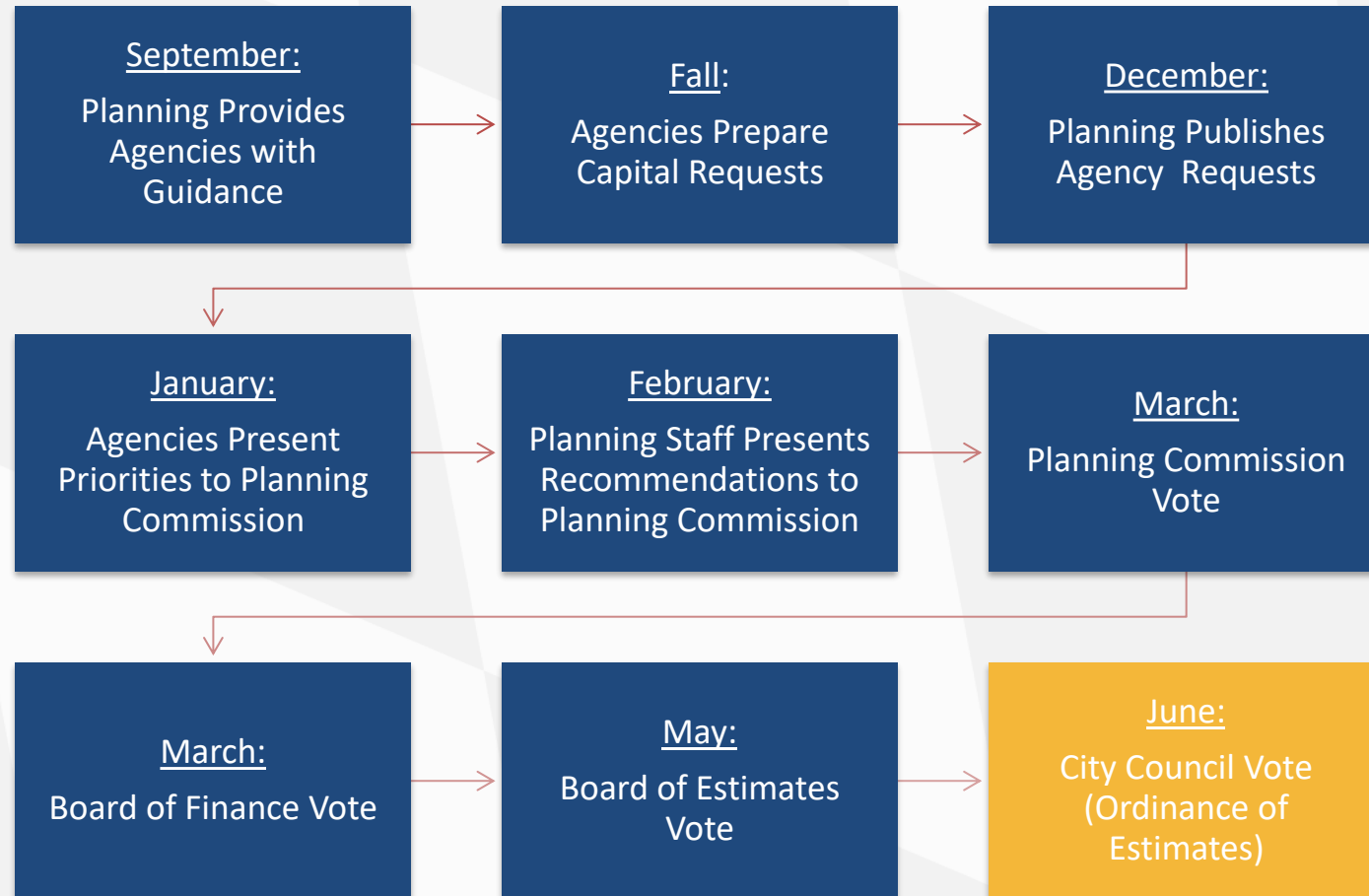
BOE policy defines a capital project as:

- 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

Process to Develop CIP

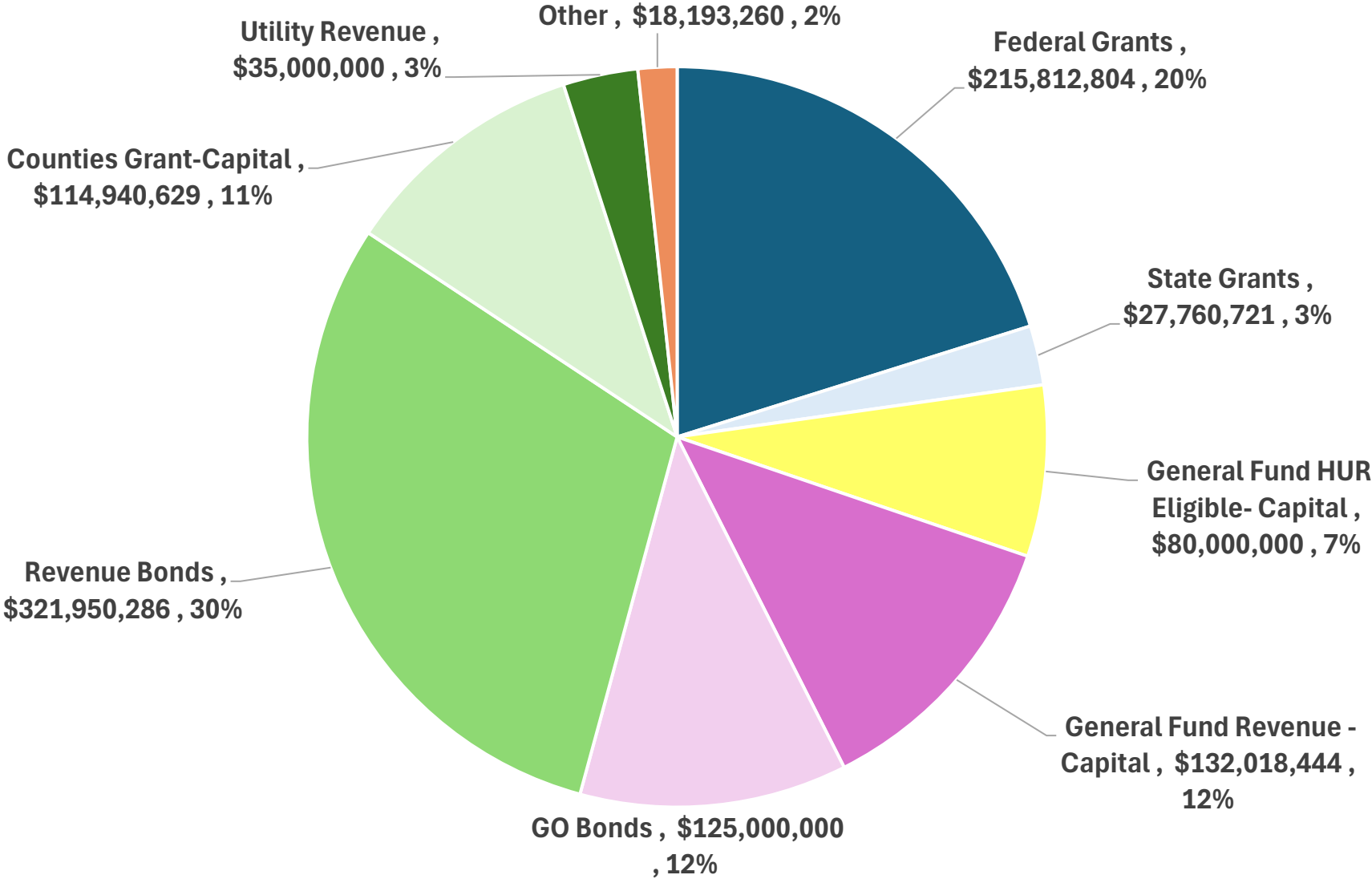


FY27-32 CIP Recommendations by Revenue Category

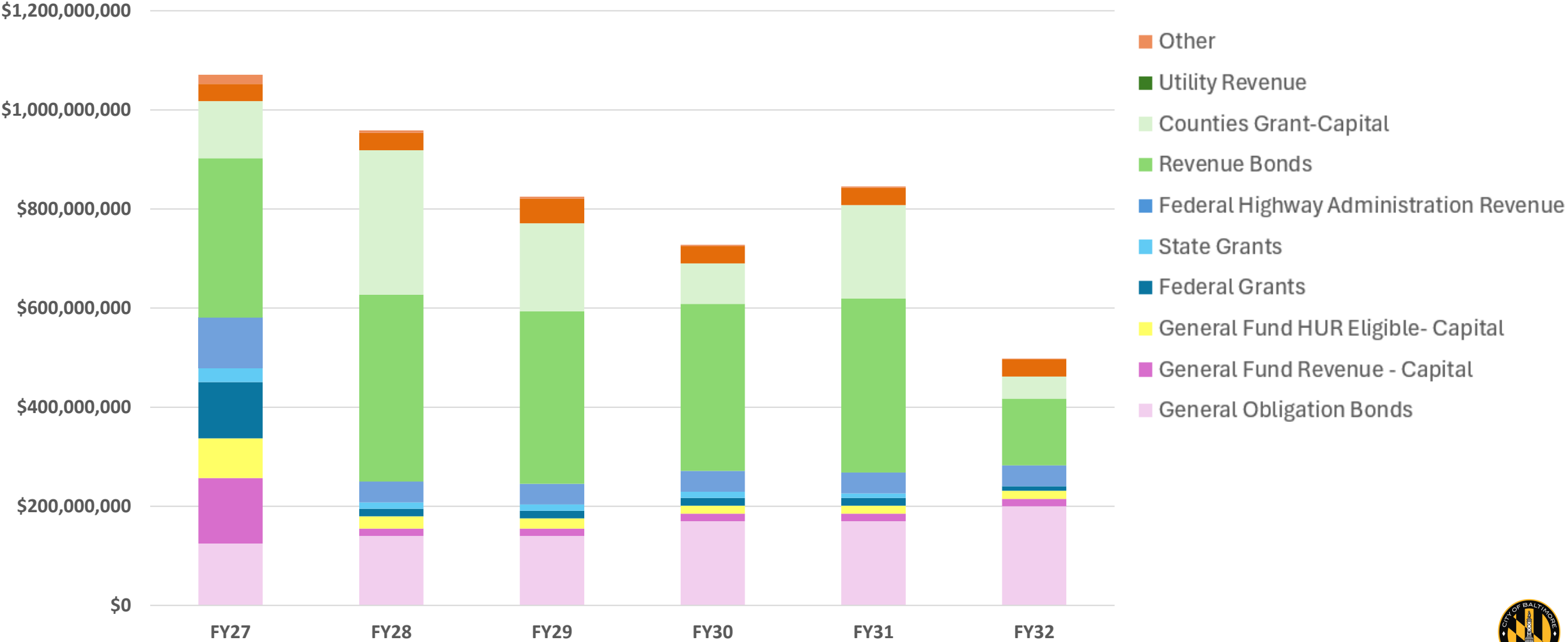
		FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY27-32 Total
Local Discretionary	\$	257,018,444	\$ 155,000,000	\$ 155,000,000	\$ 185,000,000	\$ 185,000,000	\$ 215,000,000	\$ 1,152,018,444
RC0669 General Fund Revenue - Capital	\$	132,018,444	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 207,018,444
RC7734 General Obligation Bonds - 3rd Public Infrastructure	\$	62,500,000	\$ 74,000,000	\$ 74,000,000	\$ 93,000,000	\$ 93,000,000	\$ 123,000,000	\$ 519,500,000
RC7735 General Obligation Bonds – 6th Community and Economic Development	\$	25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 150,000,000
RC7736 General Obligation Bonds – 5th Affordable Housing	\$	10,000,000	\$ 11,000,000	\$ 11,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 68,000,000
RC7737 General Obligation Bonds – 51st School	\$	27,500,000	\$ 30,000,000	\$ 30,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 207,500,000
Highway User Revenue	\$	80,000,000	\$ 24,700,000	\$ 20,600,000	\$ 16,400,000	\$ 16,400,000	\$ 16,400,000	\$ 174,500,000
RC0667 General Fund HUR Eligible- Capital	\$	80,000,000	\$ 24,700,000	\$ 20,600,000	\$ 16,400,000	\$ 16,400,000	\$ 16,400,000	\$ 174,500,000
Federal and State	\$	243,573,525	\$ 70,250,000	\$ 70,000,000	\$ 70,000,000	\$ 66,750,000	\$ 51,250,000	\$ 571,823,525
RC0602 Federal Grants	\$	113,812,804	\$ 15,500,000	\$ 15,500,000	\$ 15,500,000	\$ 15,500,000	\$ 9,000,000	\$ 184,812,804
RC0603 State Grants	\$	27,760,721	\$ 12,750,000	\$ 12,500,000	\$ 12,500,000	\$ 9,250,000	\$ 250,000	\$ 75,010,721
RC0676 Federal Highway Administration Revenue	\$	102,000,000	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 42,000,000	\$ 312,000,000
Utility Revenue	\$	471,890,915	\$ 703,613,792	\$ 575,631,383	\$ 453,809,788	\$ 574,695,896	\$ 214,136,000	\$ 2,993,777,774
RC0604 Revenue Bonds	\$	321,950,286	\$ 377,108,306	\$ 347,824,874	\$ 336,936,564	\$ 351,067,616	\$ 134,701,600	\$ 1,869,589,246
RC0668 Counties Grant-Capital	\$	114,940,629	\$ 291,505,486	\$ 177,806,509	\$ 81,873,224	\$ 188,628,280	\$ 44,434,400	\$ 899,188,528
RC7732 Utility Revenue	\$	35,000,000	\$ 35,000,000	\$ 50,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 225,000,000
Other	\$	18,193,260	\$ 5,000,000	\$ 3,500,000	\$ 2,550,000	\$ 2,550,000	\$ 1,550,000	\$ 33,343,260
RC0660 Casino Supp-Community Grant - Capital	\$	4,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000
RC0663 Pimlico Local Impact Grant - Capital	\$	1,986,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,986,000
RC0665 Other Funds - Capital	\$	3,105,400	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,105,400
RC0675 Alley & Footway Revenue	\$	4,000,000	\$ 2,800,000	\$ 1,300,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 12,150,000
RC7745 HABC Revenue - Capital	\$	4,351,860	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 10,351,860
Grand Total	\$	1,070,676,144	\$ 958,563,792	\$ 824,731,383	\$ 727,759,788	\$ 845,395,896	\$ 498,336,000	\$ 4,925,463,003



FY27 Recommendations by Revenue Category



FY27-32 Recommendations by Revenue Category

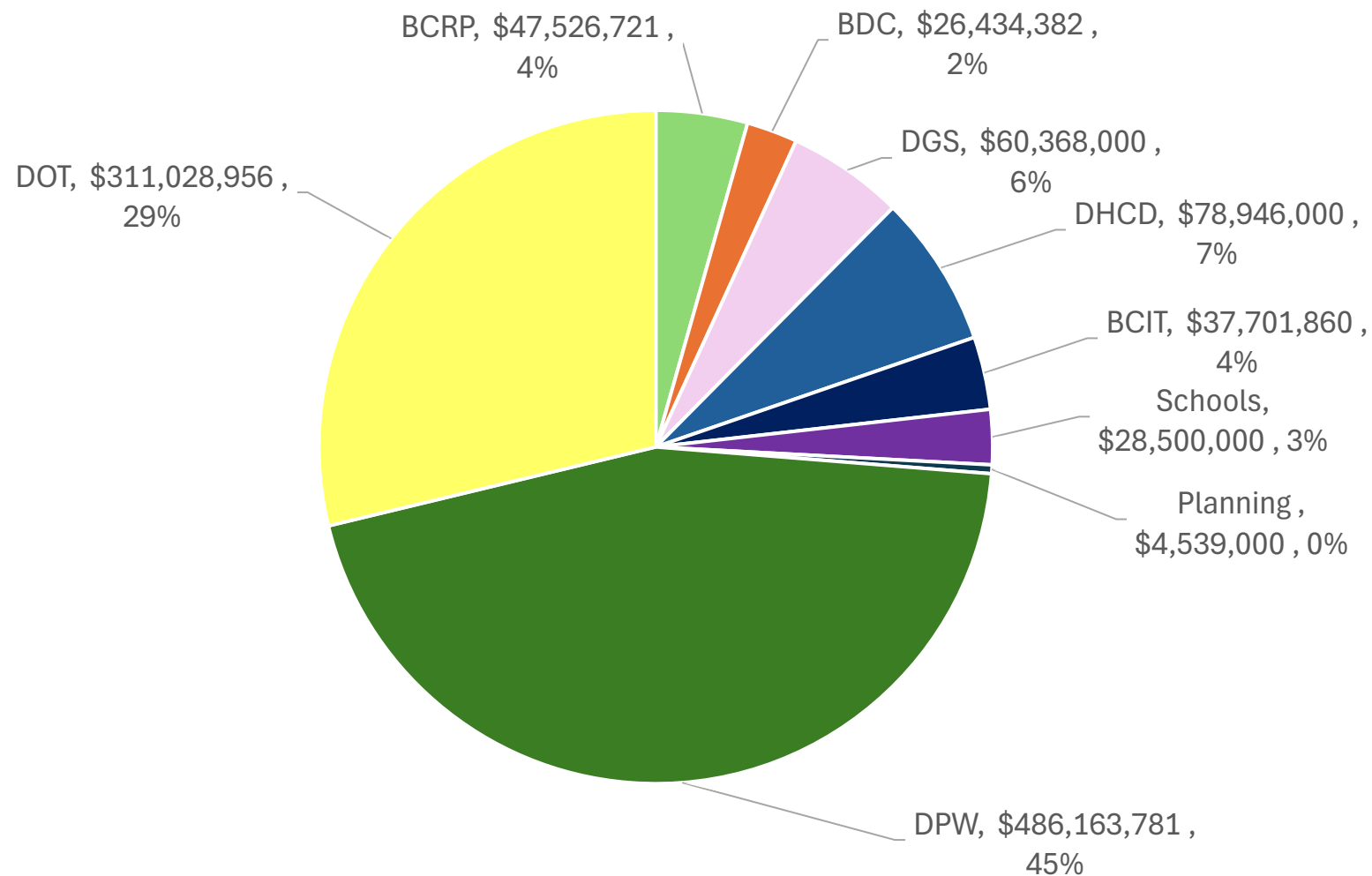


FY27-32 Recommendations by Agency

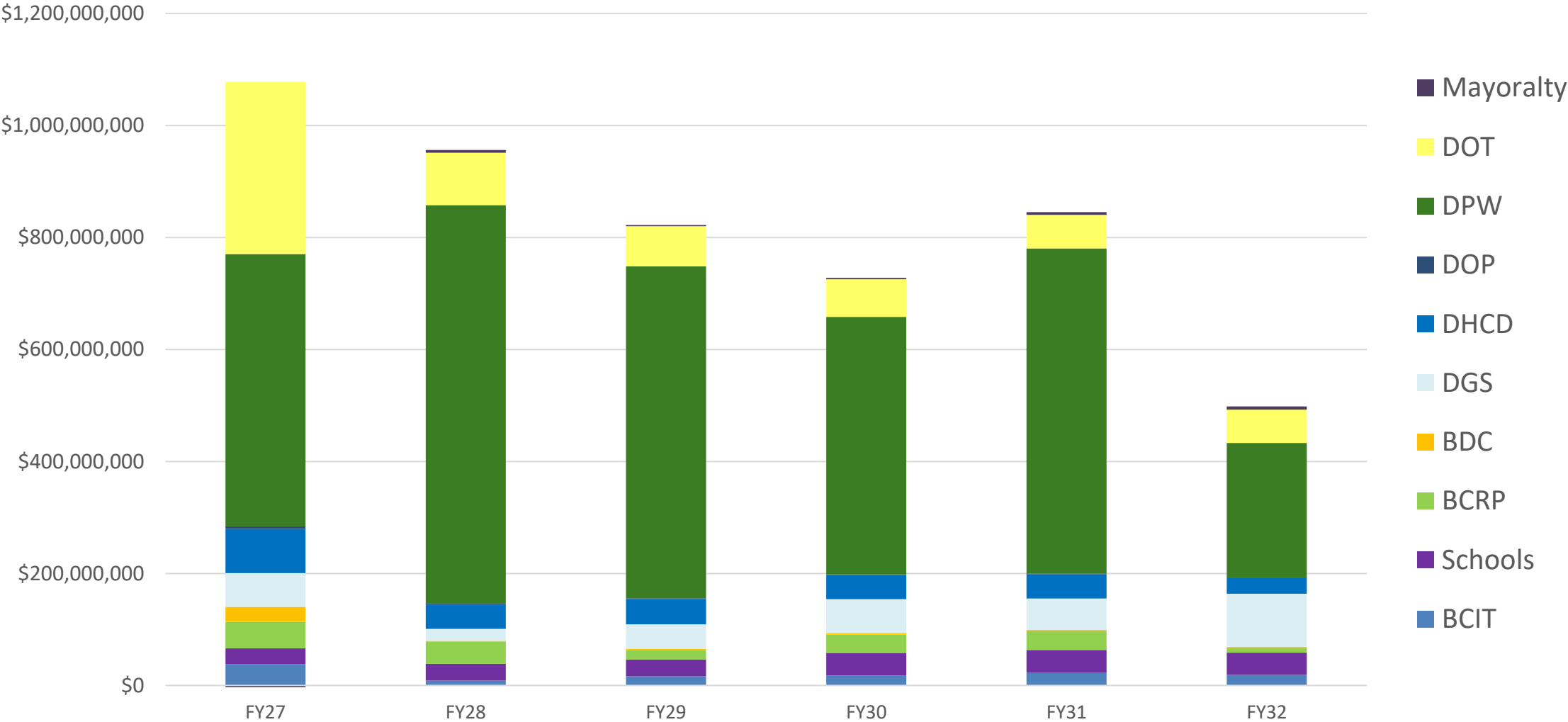
Agencies	FY27	FY28	FY29	FY30	FY31	FY32
BCIT	\$37,701,860	\$8,675,000	\$16,575,000	\$18,100,000	\$23,440,000	\$18,650,000
Schools	\$28,500,000	\$30,000,000	\$30,000,000	\$40,000,000	\$40,000,000	\$40,000,000
BCRP	\$47,526,721	\$39,100,000	\$16,800,000	\$33,000,000	\$34,150,000	\$8,560,000
BDC	\$26,434,382	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000
DGS	\$60,368,000	\$21,400,000	\$43,679,152	\$61,200,000	\$55,600,000	\$94,800,000
DHCD	\$78,946,000	\$43,940,000	\$45,655,000	\$43,090,000	\$43,660,000	\$27,840,000
DOP	\$4,539,000	\$975,000	\$975,000	\$1,050,000	\$1,050,000	\$1,050,000
DPW	\$486,163,781	\$711,713,792	\$592,980,183	\$459,709,788	\$580,695,896	\$240,136,000
DOT	\$311,028,956	\$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
Grand Total	\$ 1,070,676,144	\$ 958,563,792	\$ 824,731,383	\$ 727,759,788	\$ 845,395,896	\$ 498,336,000

**There is a negative value for Mayoralty for FY27 due to a de-appropriation to BCIT for Broadband at Public Housing Sites*

FY27 Recommendations by Agency



FY27-32 Recommendations by Agency



FY27 Capital Budget Highlights

- \$35.3M for the replacement of the Northeast District Police Station
- \$157.7M for West Baltimore United
- \$8M for Phase II of the Greenway Middle Branch Network
- \$9.7M for Westside Sanitation Yard renovation
- \$20M for a Youth Sports Complex

FY27 Capital Budget Highlights

- \$15m for the BDC Economic Development Fund
- \$7.8M for the CharmTV Community Incubator
- \$4M for Southeast Redevelopment
- \$12.4M for Computer-Aided Dispatch (CAD) replacement

FY27-32 CIP Highlights

- More than \$50M for improvements to police stations
- More than \$50M for improvements to courthouses
- Nearly \$70M for investment in the downtown campus
- Nearly \$25M for investment in libraries
- Nearly \$45M for road resurfacing (over \$20M of that in FY27)
- More than \$15M for sidewalk reconstruction (over \$5M of that in FY27)
- More than \$24M for investment in swimming pools

FY27-32 CIP Highlights

- \$15M Construction of Lillian Jones Recreation Center (FY28)
- Over \$25M for Druid Hill Park Reservoir Improvements (FY30 and FY31)
- \$13.5M for Madison Square Recreation Center Renovation (FY30)
- Nearly \$35M recommended for Vacancy Reduction Priority Geographies in (Nearly \$15M of that in FY27)
- \$32.5M recommended for demolition and stabilization programs (\$8M of that FY27)
- \$8.75M recommended for the Buy Back the Block Program (\$5M of that in FY27)

Questions & Discussion



Brandon M. Scott
Mayor