

CITY OF BALTIMORE
ORDINANCE _____
Council Bill 26-0188

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
Committee Report: Favorable, with amendments
Council action: Adopted
Read second time: June 22, 2026

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 <u>12,323,768</u>
City Council	100	City Council	General		\$12,059,509 <u>16,209,509</u>
Council Services	103	Council Services	General	\$	961,128

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.
Underlining indicates matter added to the bill by amendment.
~~Strike out~~ indicates matter stricken from the bill by amendment or deleted from existing law by amendment.

RULE 12-2 ** THIRD READER PREPARED AND REVIEWED DEPARTMENT OF LEGISLATIVE REFERENCE
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1	Comptroller	130	Executive Direction and Control - Comptroller	General	\$	4,556,843
2						
3		131	Audits	General	\$	6,064,172
4		132	Real Estate Acquisition and Management	General	\$	1,593,050
5						
6		902	Accounts Payable	General	\$	1,608,875
7	Courts - Circuit Court	110	Circuit Court	Federal	\$	578,064
8				General	\$	21,776,588
9						<u>21,276,588</u>
10				Special Revenue	\$	1,877,166
11						
12				State	\$	5,195,917
13	Courts - Orphans' Court	817	Orphans' Court	General	\$	841,842
14	Employees' Retirement Systems	152	Employees' Retirement System - Administration	Special Revenue	\$	7,130,901
15						
16		154	Fire and Police Retirement System - Administration	Special Revenue	\$	7,596,409
17						
18		155	Retirement Savings Plan	Special Revenue	\$	1,011,103
19	Enoch Pratt Free Library	788	Information Services	General		\$37,658,572
20						<u>36,918,572</u>
21				Special Revenue	\$	1,357,491
22						
23				State	\$	12,368,732
24	Finance	148	Revenue Collection	General	\$	11,659,081
25						<u>11,459,081</u>
26				Parking Management	\$	3,711,756
27						
28				Special Revenue	\$	408,869
29						
30				Water Utility	\$	311,905
31		150	Treasury and Debt Management	General	\$	1,739,359
32		698	Administration - Finance	General	\$	2,204,750

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1	699	Procurement	General	\$	5,905,035
2					<u>5,655,035</u>
3			Stormwater	\$	136,604
4			Utility		
5			Wastewater	\$	390,497
6			Utility		
7			Water Utility	\$	182,427
8	700	Surplus Property Disposal	Special	\$	262,942
9			Revenue		
10	701	Printing Services	General	\$	2,848,645
11	703	Payroll	General	\$	2,447,944
12	704	Accounting	General	\$	4,775,573
13	708	Operating Budget Management	General	\$	3,518,468
14	710	Fiscal Integrity and Recovery	General	\$	1,523,680
15	711	Finance Project Management	General	\$	760,798
16	913	Finance Grants Management	General	\$	532,458
17	915	Corporate and Revenue	General	\$	432,200
18		Compliance			
19	Fire 600	Administration - Fire	General	\$	13,060,921
20	602	Fire Suppression and	Federal	\$	1,207,521
21		Emergency Rescue			
22			General	\$	222,974,611
23					<u>224,974,611</u>
24			State	\$	1,444,940
25	608	Emergency Management	Federal	\$	1,627,173
26			General	\$	1,546,351
27	609	Emergency Medical Services	General	\$	68,348,818
28			Special	\$	5,539,760
29			Revenue		
30			State	\$	46,000
31	610	Fire and Emergency	General	\$	593,144
32		Community Outreach			
33	611	Fire Code Enforcement	General	\$	7,721,412

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1	612	Fire Investigation	General	\$	1,056,223
2	613	Fire Facilities Maintenance and	Federal	\$	1,607,761
3		Replacement			
4			General	\$	29,866,721
5			State	\$	1,893,443
6	614	Fire Communications and	General	\$	11,926,108
7		Dispatch			
8			Special	\$	9,869,515
9			Revenue		
10	615	Fire Training and Education	Federal	\$	3,815,424
11			General	\$	6,797,720
12	General Services	726 Administration - General	General	\$	2,024,057
13		Services			
14		730 Public and Private Energy	Federal	\$	549,550
15		Performance			
16			General	\$	1,492,238
17			Special	\$	750,000
18			Revenue		
19			State	\$	8,460,007
20	731	Facilities Management	General	\$	9,970,512
21			Special	\$	1,750,000
22			Revenue		
23	734	Capital Projects Division -	General	\$	1,419,922
24		Design and Construction			
25	Health	303 Clinical Services	Federal	\$	1,908,516
26			General	\$	7,764,427
27			Special	\$	169,005
28			Revenue		
29			State	\$	181,430
30	305	Healthy Homes	Federal	\$	2,245,364
31			General	\$	1,057,004
32			State	\$	814,579

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1	308	Maternal and Child Health	Federal	\$	20,820,569
2			General	\$	2,698,259
3			Special	\$	2,359,232
4			Revenue		
5			State	\$	5,229,178
6	310	School Health Services	Federal	\$	9,422
7			General	\$	21,688,054
8			Special	\$	161,195
9			Revenue		
10			State	\$	847,051
11	311	Health Services for Seniors	Special	\$	7,861,367
12			Revenue		
13	315	Emergency Services - Health	Federal	\$	2,286,225
14			General	\$	1,613,651
15			State	\$	6,185,861
16	316	Youth and Trauma Services	Federal	\$	824,401
17			General	\$	1,766,306
18	715	Administration - Health	Federal	\$	5,591,704
19			General	\$	10,877,157
20			Special	\$	6,747,410
21			Revenue		
22	716	Animal Services	General	\$	5,293,218
23	717	Environmental Inspection	General	\$	3,566,757
24		Services			<u>3,816,757</u>
25	718	Chronic Disease Prevention	General	\$	702,967
26			Special	\$	56,519
27			Revenue		
28			State	\$	1,343,361

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1	720	HIV Treatment Services for the	Federal	\$	33,873,927
2		Uninsured			
3			General	\$	98,344
4			Special	\$	273,045
5			Revenue		
6			State	\$	6,091,120
7	721	Senior Centers	Federal	\$	3,295,072
8			General	\$	2,997,729
9			Special	\$	116,908
10			Revenue		
11			State	\$	137,111
12	723	Advocacy for Seniors	Federal	\$	1,035,031
13			General	\$	132,020
14			Special	\$	364,813
15			Revenue		
16			State	\$	1,858,707
17	724	Direct Care and Support	General	\$	622,216
18		Planning			
19			Special	\$	43,233
20			Revenue		
21			State	\$	4,613,805
22	725	Community Services for	Federal	\$	5,251,005
23		Seniors			
24			General	\$	481,287
25			Special	\$	110,000
26			Revenue		
27			State	\$	850,000
28	930	Public Behavioral Health	Federal	\$	1,226,459
29			General	\$	1,825,055
30			Special	\$	13,243,590
31			Revenue		
32			State	\$	2,293,787

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1	Housing and Community	593	Community Support Projects	Federal	\$	11,030,809
2	Development					
3				General	\$	1,525,348
4		604	Before and After Care	General	\$	175,833
5		737	Administration - HCD	Federal	\$	707,563
6				General	\$	7,644,154 7,511,154
7				State	\$	325,887
8		738	Weatherization Services	Federal	\$	80,323
9				General	\$	634,975
10				State	\$	4,554,591
11		742	Promote Homeownership	Federal	\$	414,872
12				General	\$	837,087
13				Special	\$	800,414
14				Revenue		
15		745	Housing Code Enforcement	Federal	\$	462,189
16				General	\$	9,720,413
17				Special	\$	375,185
18				Revenue		
19		747	Register and License Properties	General	\$	937,425
20			and Contractors			
21		748	Affordable Housing	Federal	\$	704,219
22				Special	\$	10,726,921
23				Revenue		
24		749	Property Acquisition,	General	\$	11,535,808
25			Disposition and Asset			
26			Management			
27				Special	\$	56,622
28				Revenue		
29		750	Housing Rehabilitation	Federal	\$	6,058,494
30			Services			
31				General	\$	643,844 422,844
32						

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1	751	Building Codes Permitting, Inspections, and Compliance	Federal	\$	431,055
2					
3			General	\$	14,948,609
4	752	Community Outreach Services	Federal	\$	493,453
5			General	\$	2,400,606
6	754	Summer Food Service Program	General	\$	59,263
7			State	\$	3,825,673
8	809	Retention, Expansion, and Attraction of Businesses	General	\$	3,736,894
9					
10			Special Revenue	\$	188,248
11					
12	810	Real Estate Development	General	\$	3,736,894
13			Special Revenue	\$	188,248
14					
15	811	Inner Harbor Coordination	General	\$	682,233
16	813	Technology Development - Emerging Technology Center	General	\$	995,505
17					
18	815	Live Baltimore	General	\$	1,259,685
19	Human Resources	770 Administration - Human Resources	General	\$	5,502,208
20					
21	771	Benefits Administration	General	\$	1,909,574
22	772	Civil Service Management	General	\$	4,379,237
23	773	Learning and Development	General	\$	1,207,851
24	Law	860 Administration - Law	General	\$	1,819,949
25	861	Controversies	General	\$	9,392,233
26					<u>9,142,233</u>
27	862	Transactions	General	\$	3,377,063
28	871	Police Legal Affairs	General	\$	3,152,579
29	Legislative Reference	106 Legislative Reference Services	General	\$	1,179,404
30	107	Archives and Records Management	General	\$	2,043,611
31					

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1	Liquor License Board	850	Liquor Licensing	General	\$	1,772,513
2		851	Liquor License Compliance	General	\$	1,561,595
3	Mayoralty	125	Executive Direction and	General	\$	15,132,819
4			Control - Mayoralty			<u>14,882,819</u>
5				Special Grant	\$	1,088,584
6		903	Office of Performance and	General	\$	3,294,075
7			Innovation			
8		905	Office of African American	General	\$	2,257,106
9			Male Engagement			
10		906	Office of LGBTQ Affairs	General	\$	450,177
11		908	Office of Older Adult Affairs	General	\$	585,559
12			and Advocacy			
13		918	Opioid Restitution	Special Grant	\$	25,000
14			Administration			
15				Special	\$	4,563,376
16				Revenue		
17		920	Mayor's Office of Art, Culture,	General	\$	1,188,499
18			and Entertainment			
19	M-R Art and Culture	493	Art and Culture Grants	General	\$	9,339,164
20		824	Events, Art, Culture, and Film	General	\$	2,552,113
21		828	Bromo Seltzer Arts Tower	General	\$	118,665
22	M-R Baltimore City	352	Baltimore City Public Schools	General		\$411,670,718
23	Public Schools					<u>412,170,718</u>
24	M-R Cable and	876	Media Production	General	\$	1,870,498
25	Communications					
26				Special	\$	768,231
27				Revenue		
28	M-R Civic Promotion	590	Civic Promotion Grants	General	\$	5,871,213
29		820	Convention Sales and Tourism	General	\$	12,316,434
30			Marketing			
31	M-R Conditional	129	Conditional Purchase	General	\$	1,758,522
32	Purchase Agreements		Agreement Payments			
33	M-R Consumer	921	Consumer Protection and	General	\$	1,929,853
34	Protection and Business		Business Licensing			
35	Licensing					
36	M-R Contingent Fund	121	Contingent Fund	General	\$	1,000,000

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1	M-R Convention Center	535	Convention Center Hotel	General	\$	10,181,946
2	Hotel					
3	M-R Convention Complex	540	CFG Bank Arena Operations	General	\$	2,744,234
4		855	Convention Center	General	\$	15,266,535
5				Special	\$	13,048,724
6				Revenue		
7	M-R Debt Service	123	General Debt Service	General	\$	85,488,004
8				Special	\$	15,070,000
9				Revenue		
10	M-R Educational Grants	446	Educational Grants	General	\$	10,398,457
11				Special	\$	16,951,000
12				Revenue		
13	M-R Environmental	117	Adjudication of Environmental	General	\$	2,037,327
14	Control Board		Citations			
15	M-R Health and Welfare	385	Health and Welfare Grants	General	\$	1,748,783
16	Grants					
17	M-R Innovation Fund	833	Innovation Fund	Special	\$	7,000,000
18				Revenue		
19	M-R Miscellaneous	122	Miscellaneous General	General	\$	54,922,967
20	General Expenses		Expenses			<u>52,415,967</u>
21				Special	\$	3,000,000
22				Revenue		
23	M-R Office of Children	109	Administration - Children and	General	\$	4,084,994
24	and Family Success		Family Success			
25				Special	\$	290,000
26				Revenue		
27		605	Head Start	Federal	\$	9,516,170
28				General	\$	446,639
29				State	\$	307,243
30		741	Community Action Partnership	Federal	\$	3,523,656
31				General	\$	1,498,947
32				State	\$	3,974,636
33				Water Utility	\$	785,750

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1	M-R Office of Employment Development	791	BCPS Alternative Options Academy for Youth	State	\$	5,922,913
2						
3						
4		792	Workforce Public Assistance	Federal	\$	4,196,616
5		793	Employment Enhancement Services for Baltimore City Residents	General	\$	1,393,697
6						
7						
8				Special Grant	\$	100,947
9				Special Revenue	\$	806,158
10						
11		794	Administration - MOED	General	\$	2,811,830
12						<u>2,711,830</u>
13				Special Revenue	\$	146,125
14						
15		795	Workforce Services for Baltimore Residents	Federal	\$	7,888,075
16						
17				Special Revenue	\$	832,241
18						
19				State	\$	163,488
20		796	Workforce Services for Ex- Offenders	Federal	\$	547,026
21						
22				General	\$	262,660
23				State	\$	1,084,358
24		797	Workforce Services for Out of School Youth - Youth Opportunity	General	\$	3,369,499
25						
26						
27				Special Revenue	\$	41,694
28						
29				State	\$	257,496
30		798	Youth Works Summer Job Program	Federal	\$	1,998,243
31						
32				General	\$	6,822,511
33				Special Revenue	\$	5,540,000
34						
35				State	\$	2,222,513
36		800	Workforce Services for WIOA Funded Youth	Federal	\$	3,696,993
37						

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1	M-R Office of Homeless	356	Administration - Homeless	Federal	\$	5,222,470
2	Services		Services			
3				General	\$	2,531,788
4				Special	\$	350,325
5				Revenue		
6				State	\$	2,014,497
7		893	Homeless Prevention and	Federal	\$	145,060
8			Support Services for the			
9			Homeless			
10				Special	\$	2,000,000
11				Revenue		
12		894	Outreach to the Homeless	Federal	\$	4,305
13				General	\$	1,161,406
14		895	Temporary Housing for the	Federal	\$	1,824,311
15			Homeless			
16				General	\$	20,181,422
17				Special	\$	3,090,000
18				Revenue		
19				State	\$	4,205,501
20		896	Permanent Housing for the	Federal	\$	40,568,237
21			Homeless			
22				General	\$	244,666
23	M-R Office of Immigrant	931	Office of Immigrant Affairs	General	\$	3,394,171
24	Affairs					<u>4,994,171</u>
25	M-R Office of	757	CitiWatch	General	\$	3,300,659
26	Information and					
27	Technology					
28		802	Administration	General	\$	7,037,816
29		803	Enterprise Innovation and	General	\$	15,461,985
30			Application Services			
31		804	311 Call Center	General	\$	6,956,874
32		805	Enterprise IT Delivery Services	General	\$	21,683,348
33		873	Broadband and Digital Equity	General	\$	1,527,601
34				Special	\$	30,000
35				Revenue		

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1		911	Digital Services	General	\$	1,535,541
2		919	Municipal ID	General	\$	1,307,955
3	M-R Office of Neighborhood Safety and Engagement	923	Administration (MONSE)	Federal	\$	1,031,000
4						
5						
6				General	\$	3,108,284
7		924	Violence Prevention	Federal	\$	1,184,000
8				General	\$	9,136,582
9				Special	\$	130,000
10				Revenue		
11				State	\$	7,950,482
12		925	Victim Services	Federal	\$	2,000,814
13				General	\$	1,615,850
14				Special	\$	350,000
15				Revenue		
16				State	\$	686,848
17		926	Re-Entry Services	General	\$	429,915
18				State	\$	320,228
19		927	Neighborhood Stabilization	General	\$	2,392,462
20				State	\$	290,461
21	M-R Office of Recovery Programs	916	Opioid Restitution	Special	\$	1,327,254
22			Administration	Revenue		
23		917	Opioid Restitution Grants	Special	\$	20,265,000
24				Revenue		
25	M-R Office of Small and Minority Business Advocacy & Development	834	MWB Opportunity Office	General	\$	6,582,087
26						6,352,087
27						
28	M-R Office of the Inspector General	836	Inspector General	General	\$	2,608,298
29						
30		910	Office of Ethics	General	\$	467,846
31	M-R Office of the Labor Commissioner	128	Labor Contract Negotiations	General	\$	1,924,263
32			and Administration			
33	M-R Retirees' Benefits	351	Retirees' Benefits	General	\$	17,121,333

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1	M-R Self-Insurance Fund	126	Contribution to Self-Insurance Fund	General	\$	25,138,123
2						
3	M-R TIF Debt Service	124	TIF Debt Service	General	\$	35,054,055
4						<u>32,254,055</u>
5	Municipal and Zoning Appeals	185	Board of Municipal and Zoning Appeals	General	\$	767,605
6						
7	Office of Equity and Civil Rights	656	Wage Investigation and Enforcement	General	\$	618,766
8						
9		844	Equity and Inclusion	General	\$	907,603
10				Special Revenue	\$	5,000,000
11						
12		846	Discrimination Investigations, Resolutions and Conciliations	General	\$	698,092
13						
14				Special Revenue	\$	193,065
15						
16		849	Police Civilian Oversight	General	\$	2,094,326
17		914	Administration - OECR	General	\$	2,211,675
18	Planning	761	Development Oversight and Project Support	General	\$	1,056,149
19						
20		762	Historic Preservation	General	\$	835,006
21						
22		763	Comprehensive Planning and Resource Management	General	\$	1,747,867
23				Special Revenue	\$	4,587,314
24						
25		765	Planning for a Sustainable Baltimore	General	\$	1,176,982
26						
27				Special Grant	\$	100,000
28				Special Revenue	\$	1,706,060
29						
30				State	\$	115,104
31		768	Administration - Planning	General	\$	2,917,728
32		909	Office of the Zoning Administrator	General	\$	588,976
33						
34		922	Clean Corps	General	\$	3,000,000
35		928	Food Policy and Planning	General	\$	722,874
36		929	Capital Improvement Program	General	\$	2,585

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1	Police	621	Administrative Bureau	Federal	\$	958,852
2				General	\$	62,143,389
3				Special	\$	3,914,454
4				Revenue		
5				State	\$	7,518,592
6		622	Police Patrol	Federal	\$	271,244
7				General	\$	228,928,497
8				State	\$	9,003,049
9		623	Criminal Investigation Division	General	\$	117,270,033
10				State	\$	12,550,848
11		626	Data Driven Strategies	Federal	\$	261,405
12				General	\$	9,245,204
13				State	\$	855,109
14		628	Public Integrity Bureau	General	\$	19,879,127
15				State	\$	496,386
16		635	Recruitment Section	General	\$	35,470,539
17				State	\$	466,679
18		642	Crime Laboratory and Evidence	Federal	\$	566,647
19			Control			
20				General	\$	24,675,428
21				State	\$	4,277,081
22		807	Compliance Bureau	Federal	\$	3,978,613
23				General	\$	83,083,012
24				State	\$	5,817,129
25		816	Special Operations Section	General	\$	24,831,786
26				State	\$	181,500

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1	Public Works	660	Administration - Solid Waste	General	\$	2,802,041
2		661	Public Right-of-Way Cleaning	General	\$	22,773,024
3				Special	\$	225,431
4				Revenue		
5				Stormwater	\$	10,225,250
6				Utility		
7		662	Vacant and Abandoned	Federal	\$	1,182,137
8			Property Cleaning and			
9			Boarding			
10				General	\$	15,261,016
11		663	Waste Removal and Recycling	General	\$	52,625,898
12				Stormwater	\$	39,999
13				Utility		
14		664	Waste Re-Use and Disposal	General	\$	32,789,876
15				Stormwater	\$	163,643
16				Utility		
17		670	Administration - Water and	State	\$	500,000
18			Wastewater			
19				Stormwater	\$	3,623,758
20				Utility		
21				Wastewater	\$	42,252,889
22				Utility		
23				Water Utility	\$	16,043,461
24		671	Water Management	Wastewater	\$	138,800
25				Utility		
26				Water Utility	\$	118,293,582
27		672	Water and Wastewater	Stormwater	\$	2,213,744
28			Consumer Services	Utility		
29				Wastewater	\$	16,648,972
30				Utility		
31				Water Utility	\$	20,708,510
32		673	Wastewater Management	Stormwater	\$	7,604
33				Utility		
34				Wastewater	\$	207,262,892
35				Utility		
36				Water Utility	\$	6,007

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1	674	Surface Water Management	Stormwater	\$	28,107,927
2			Utility		
3			Wastewater	\$	2,312,811
4			Utility		
5			Water Utility	\$	922,300
6	675	Engineering and Construction	Wastewater	\$	108,475,110
7		Management - Water and	Utility		
8		Wastewater			
9			Water Utility	\$	88,096,119
10	676	Administration - DPW	General	\$	3,083,126
11			Stormwater	\$	330,367
12			Utility		
13			Wastewater	\$	10,055,867
14			Utility		
15			Water Utility	\$	6,593,469
16	Recreation and Parks	644 Administration - Recreation and	General	\$	8,498,387
17		Parks			
18			State	\$	3,445,543
19	645	Aquatics	General	\$	3,407,901
20			Special Grant	\$	32,500
21			Special	\$	318,270
22			Revenue		
23	646	Park Maintenance	General	\$	11,227,518
24			Special	\$	640,682
25			Revenue		
26			State	\$	2,322,304
27	647	Youth and Adult Sports	General	\$	1,487,524
28			Special	\$	212,490
29			Revenue		
30			State	\$	145,000
31	648	Community Recreation Centers	Federal	\$	724,148
32			General	\$	24,528,883
33			Special	\$	1,500,321
34			Revenue		

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1	649	Special Facilities Management - General	\$	416,489
2		Recreation		
3		Special	\$	2,463,339
4		Revenue		
5	650	Horticulture	General	\$ 1,691,648
6		Special	\$	362,875
7		Revenue		
8		State	\$	571,855
9	651	Recreation for Older Adults	General	\$ 580,254
10		Special	\$	43,752
11		Revenue		
12	652	Therapeutic Recreation	General	\$ 749,037
13	653	Park Programs and Events	General	\$ 343,439
14		Special	\$	1,516,975
15		Revenue		
16		State	\$	100,000
17	654	Urban Forestry	General	\$ 7,482,741
18		Special	\$	3,368,218
19		Revenue		
20		State	\$	210,000
21	912	Facility Maintenance	General	\$ 6,971,154
22		State	\$	921,175
23	Sheriff 881	Courthouse Security	General	\$ 6,588,671
24		State	\$	3,000,000
25	882	Deputy Sheriff Enforcement	General	\$ 17,555,183
26		Special	\$	291,490
27		Revenue		
28	883	Service of Protective and Peace	General	\$ 3,132,328
29		Orders		
30	884	District Court Sheriff Services	General	\$ 3,481,292

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1	State's Attorney	115	Prosecution of Criminals	Federal	\$	451,540
2				General	\$	39,499,697
3				Special	\$	371,891
4				Revenue		
5				State	\$	6,081,530
6		781	Administration - State's	General	\$	8,375,018
7			Attorney			
8				State	\$	205,748
9		786	Victim and Witness Services	General	\$	1,995,026
10				State	\$	4,315,544
11	Transportation	500	Street Lighting	General	\$	20,856,448
12		548	Conduits	Conduit	\$	9,812,699
13				Enterprise		
14		681	Administration - DOT	Federal	\$	111,510
15				General	\$	12,777,525
16		682	Parking Management	Parking	\$	18,183,706
17				Enterprise		
18				Parking	\$	12,799,575
19				Management		
20		683	Street Management	General	\$	45,621,722
21						<u>45,521,722</u>
22		684	Traffic Management	General	\$	13,972,423
23				Special	\$	791,223
24				Revenue		
25		685	Special Events	General	\$	1,997,865
26		687	Inner Harbor Services -	General	\$	1,107,394
27			Transportation			
28		688	Snow and Ice Control	General	\$	9,689,273
29		689	Vehicle Impounding and	General	\$	11,009,597
30			Disposal			

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1	690	Sustainable Transportation	Federal	\$	424,233
2			General	\$	1,119,005
3					<u>1,134,005</u>
4			Special	\$	17,791,398
5			Revenue		
6			State	\$	2,500,721
7	691	Public Rights-of-Way	General	\$	5,659,212
8		Landscape Management			
9	692	Bridge and Culvert	General	\$	4,830,048
10		Management			
11	693	Parking Enforcement	Parking	\$	17,701,006
12			Management		
13	694	Survey Control	General	\$	962,017
14	695	Dockmaster	General	\$	143,554
15			Special	\$	242,557
16			Revenue		
17	696	Street Cuts Management	General	\$	852,794
18	697	Traffic Safety	General	\$	28,063,485
19					<u>28,093,485</u>
20			Special	\$	7,273,333
21			Revenue		
22			State	\$	100,000
23	727	Real Property Management	General	\$	3,444,059

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.

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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.

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.

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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
	PRJ003628	Commercial District Initiatives	General Obligation Bonds - 6th Community and Economic Development	\$ 500,000
	PRJ003630	Business Lending Program	General Obligation Bonds - 6th Community and Economic Development	\$ 300,000
	PRJ003696	Economic Development Fund	General Fund Revenue - Capital	\$ 15,000,000
	<u>PRJ*</u>	<u>Economic Development</u>	<u>General Fund Revenue - Capital</u>	<u>\$ 900,000</u>

* {Project number to be determined upon enactment of this Ordinance.}

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1	Convention	PRJ002554	998001 534-001	Other Funds -	\$	200,000
2	Center		Convention Center	Capital		
3			Annual Contribution			
4				General Obligation	\$	200,000
5				Bonds - 3rd Public		
6				Infrastructure		
7		PRJ003191	Convention Center -	General Obligation	\$	1,500,000
8			HVAC Water	Bonds - 3rd Public		
9			Circulation Pumps	Infrastructure		
10		PRJ003697	Convention Center	General Fund	\$	4,500,000
11			Assessment	Revenue - Capital		
12	General Services	PRJ000862	906129 Animal Control	General Obligation	\$	1,000,000
13			and BARCS Study	Bonds - 3rd Public		
14				Infrastructure		
15		PRJ002446	904294 197-294 Star	General Obligation	\$	100,000
16			Spangled Banner Flag	Bonds - 3rd Public		
17			House HVAC Upgrades	Infrastructure		
18		PRJ002456	906365 197-365	General Obligation	\$	35,305,000
19			Northeast Police District	Bonds - 3rd Public		
20			Station Replacement	Infrastructure		
21		PRJ002749	City Hall	General Obligation	\$	500,000
22			HVAC/Floodproofing	Bonds - 3rd Public		
23				Infrastructure		
24		PRJ003026	Benton Building -	General Fund	\$	2,500,000
25			Elevator Upgrade	Revenue - Capital		
26		PRJ003045	Eastern District - HVAC	General Obligation	\$	6,500,000
27			Replacement	Bonds - 3rd Public		
28				Infrastructure		
29		PRJ003046	Southwest District -	General Obligation	\$	3,500,000
30			HVAC, Electrical, and	Bonds - 3rd Public		
31			Fire Alarm Upgrade	Infrastructure		
32		PRJ003058	Engine 53 Exterior	General Obligation	\$	250,000
33			Façade Restoration	Bonds - 3rd Public		
34				Infrastructure		
35		PRJ003064	Fire Headquarters	General Fund	\$	628,000
36			Building - ADA	Revenue - Capital		
37			Upgrade			
38		PRJ003634	Weinberg Housing	General Obligation	\$	750,000
39			Resource Center (WHC)	Bonds - 3rd Public		
40			- Elevator Replacement	Infrastructure		
41		PRJ003644	Pennsylvania Ave	General Obligation	\$	370,000
42			Branch Library - ADA	Bonds - 3rd Public		
43			Upgrades	Infrastructure		

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1	PRJ003658	Engine 47 - Roof Replacement	General Obligation Bonds - 3rd Public Infrastructure	\$ 450,000
2				
3				
4	PRJ003667	School 33 - Elevator Replacement	General Obligation Bonds - 3rd Public Infrastructure	\$ 400,000
5				
6				
7	PRJ003688	Waxter Senior Center - Feasibility Study	General Obligation Bonds - 3rd Public Infrastructure	\$ 585,000
8				
9				
10	PRJ003695	Library Facility Improvements	General Fund Revenue - Capital	\$ 630,000
11				
12	PRJ003699	Library Facilities Master Plan	General Fund Revenue - Capital	\$ 500,000
13				
14	Housing and Community Development	PRJ000175	Coldstream Homestead Montebello (CHM) Acquisition and Demolition	General Fund Revenue - Capital \$ 750,000
15				
16				
17				
18		PRJ000386	Lead Hazard Reduction Program	General Obligation Bonds - 6th Community and Economic Development \$ 750,000
19				
20				
21				
22				
23		PRJ000389	Demolition and Stabilization Program	Federal Grants \$ 4,000,000
24				
25			General Obligation Bonds - 6th Community and Economic Development	\$ 4,000,000
26				
27				
28				
29				
30		PRJ000518	Acquisition and Relocation	General Obligation Bonds - 6th Community and Economic Development \$ 500,000
31				
32				
33				
34				
35		PRJ000706	Affordable Housing Trust Fund	General Obligation Bonds - 5th Affordable Housing \$ 6,500,000
36				
37				
38		PRJ001030	City-Owned Vacant Land Management	General Obligation Bonds - 6th Community and Economic Development \$ 1,000,000
39				
40				
41				
42				
43		PRJ001573	913036 Southeast Baltimore Redevelopment	General Fund Revenue - Capital \$ 4,000,000
44				
45				

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1	PRJ001876	Baltimore	Federal Grants	\$	1,000,000
2		Homeownership			
3		Incentives Program			
4		(B-HiP)			
5			General Obligation	\$	2,550,000
6			Bonds - 6th		
7			Community and		
8			Economic		
9			Development		
10	PRJ002324	922052 Housing	General Fund	\$	500,000
11		Upgrades to Benefit	Revenue - Capital		
12		Seniors (HUBS)			
13		Program			
14	PRJ002432	913091 588-091 At the	Pimlico Local	\$	300,000
15		House Social Settlement	Impact Grant -		
16			Capital		
17	PRJ002434	Perkins Somerset	General Obligation	\$	500,000
18		Oldtown Affordable	Bonds - 5th		
19		Housing	Affordable Housing		
20	PRJ002435	CDBG Subrecipient	Federal Grants	\$	4,000,000
21		Capital Projects			
22	PRJ002437	Poppleton Acquisition,	General Obligation	\$	500,000
23		Demolition and	Bonds - 6th		
24		Relocation	Community and		
25			Economic		
26			Development		
27	PRJ002438	Low-Income Mortgage	General Obligation	\$	350,000
28		Program	Bonds - 6th		
29			Community and		
30			Economic		
31			Development		
32	PRJ002439	Vacancy Reduction	State Grants	\$	5,000,000
33		Priority Geography			
34			General Fund	\$	1,700,000
35			Revenue - Capital		
36			General Obligation	\$	8,000,000
37			Bonds - 6th		
38			Community and		
39			Economic		
40			Development		
41	PRJ002538	Community Catalyst	General Obligation	\$	1,500,000
42		Grant Program	Bonds - 6th		
43			Community and		
44			Economic		
45			Development		

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1	PRJ002604	Housing Repair Assistance Programs	Federal Grants	\$	1,500,000
2					
3			General Obligation	\$	800,000
4			Bonds - 6th		
5			Community and		
6			Economic		
7			Development		
8	PRJ002676	HOME Investment Partnerships Program	Federal Grants	\$	5,000,000
9					
10			General Obligation	\$	200,000
11			Bonds - 6th		
12			Community and		
13			Economic		
14			Development		
15	PRJ002677	Downpayment and Closing Cost Assistance	General Obligation	\$	1,000,000
16			Bonds - 5th		
17			Affordable Housing		
18	PRJ002678	Middle Neighborhood Strategy Implementation	General Obligation	\$	750,000
19			Bonds - 6th		
20			Community and		
21			Economic		
22			Development		
23	PRJ003431	Baltimore Redlining and Blight Elimination	Pimlico Local	\$	200,000
24		CDC: Arlington, Central	Impact Grant -		
25		Park Heights, and Park	Capital		
26		Circle			
27					
28	PRJ003476	Infrastructure for Site Assemblage	General Fund	\$	750,000
29			Revenue - Capital		
30	PRJ003478	Micro Home Creation -	General Obligation	\$	2,000,000
31		Housing Assistance	Bonds - 5th		
32			Affordable Housing		
33	PRJ003549	Hayward Ave.	Pimlico Local	\$	160,000
34			Impact Grant -		
35			Capital		
36	PRJ003551	Housing Upgrades to	Pimlico Local	\$	91,000
37		Benefit Seniors (HUBS)	Impact Grant -		
38		- Park Heights Area	Capital		
39	PRJ003558	4500 Pimlico Single	Pimlico Local	\$	175,000
40		Family Townhomes	Impact Grant -		
41			Capital		
42	PRJ003655	Buy Back the Block -	General Fund	\$	5,000,000
43		Live Baltimore	Revenue - Capital		

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1	PRJ003720	The Anderson	Pimlico Local	\$	500,000
2			Impact Grant -		
3			Capital		
4	PRJ003721	Pimlico Market Cafe	Pimlico Local	\$	320,000
5			Impact Grant -		
6			Capital		
7	PRJ003722	Reinvest LCoN:	Pimlico Local	\$	150,000
8		Strategic Acquisition	Impact Grant -		
9		and Redevelopment	Capital		
10		Along the Liberty			
11		Heights Avenue			
12		Corridor			
13	PRJ003725	Park Heights -	General Fund	\$	3,000,000
14		Permanent Supportive	Revenue - Capital		
15		Housing Units			
16	PRJ003726	New Shiloh - Permanent	General Fund	\$	2,500,000
17		Supportive Housing	Revenue - Capital		
18		Units			
19	PRJ003727	Tivoly Eco Village	General Fund	\$	7,000,000
20		Phase 1 Development	Revenue - Capital		
21	PRJ003733	Art House - New	State Grants	\$	350,000
22		Construction			
23	PRJ003734	2005-2007 Denison	State Grants	\$	100,000
24		Street - Site			
25		Improvements			
26	Mayorality PRJ000016	901152 Baltimore City	General Obligation	\$	100,000
27		Heritage Area Small	Bonds - 6th		
28		Capital Grants	Community and		
29			Economic		
30			Development		
31	PRJ002423	911116 127-116	HABC Revenue -	\$	(13,650,000)
32		Broadband for Public	Capital		
33		Housing Sites			
34	PRJ002868	Public Market	General Obligation	\$	750,000
35		Improvements	Bonds - 3rd Public		
36			Infrastructure		
37	PRJ003504	Cultural Spaces Capital	General Obligation	\$	1,000,000
38		Support Program	Bonds - 6th		
39			Community and		
40			Economic		
41			Development		
42	PRJ003531	Emergency Services -	General Fund	\$	8,000,000
43		Overflow Shelter	Revenue - Capital		
44	PRJ003536	Homeless Services	General Fund	\$	(7,732,556)
45		Facilities	Revenue - Capital		

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1		PRJ003538	Public Art	General Obligation	\$	1,000,000
2				Bonds - 3rd Public		
3				Infrastructure		
4	M-R Baltimore	PRJ001124	908050 Enhance Cyber	General Fund	\$	190,000
5	City Information		Security and Monitoring	Revenue - Capital		
6	Technology					
7		PRJ002077	913048 Replace	General Fund	\$	1,612,600
8			Unmanaged Network	Revenue - Capital		
9			Hubs and Switches			
10		PRJ003238	Tax Application	General Fund	\$	2,000,000
11			Modernization	Revenue - Capital		
12		PRJ003241	CAD Replacement	Federal Grants	\$	3,700,000
13				State Grants	\$	8,000,000
14		PRJ003465	800 MHz Georedundant	General Fund	\$	1,200,000
15			Site	Revenue - Capital		
16		PRJ003466	Network Access Control	General Fund	\$	1,700,000
17				Revenue - Capital		
18		PRJ003470	Salesforce 311	General Fund	\$	700,000
19			Migration	Revenue - Capital		
20		PRJ003665	Wireless Access Point	General Fund	\$	344,400
21			Refresh	Revenue - Capital		
22		PRJ003666	Internet Router Refresh	General Fund	\$	253,000
23				Revenue - Capital		
24		PRJ003694	Broadband for Public	HABC Revenue -	\$	18,001,860
25			Housing Sites	Capital		
26	M-R City Schools	PRJ001287	909212 Systemic	General Obligation	\$	15,500,000
27			Improvements	Bonds - 51st School		
28		PRJ002071	961005 Programmatic	General Obligation	\$	2,000,000
29			Space Upgrades	Bonds - 51st School		
30		PRJ002877	Benjamin Franklin High	General Obligation	\$	2,000,000
31			School Renovation	Bonds - 51st School		
32		PRJ002878	Edmondson High	General Obligation	\$	2,000,000
33			School Renovation	Bonds - 51st School		
34		PRJ003527	Ben Franklin High #239	General Obligation	\$	1,000,000
35			Modular Addition	Bonds - 51st School		
36		PRJ003653	Southeast #255	General Obligation	\$	4,000,000
37			Renovation	Bonds - 51st School		
38		PRJ003654	Lakeland Elem #12 Pre-	General Obligation	\$	1,000,000
39			Fab Replacement	Bonds - 51st School		
40		PRJ003724	Edmondson-Westside	General Fund	\$	1,000,000
41			High School Field	Revenue - Capital		
42			Construction			

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1	Parking Authority	PRJ003312	Penn Station Garage Elevator Modernization Plan	Revenue Bonds	\$	1,000,000
2						
3						
4		PRJ003322	Caroline Street Garage Capital Repairs and Replacements	Revenue Bonds	\$	526,400
5						
6						
7		PRJ003324	Fleet & Eden Street Garage Capital Repairs and Replacements	Revenue Bonds	\$	800,000
8						
9						
10		PRJ003326	West Street Garage Capital Repairs and Replacements	Revenue Bonds	\$	1,055,600
11						
12						
13	Planning	PRJ003505	Capital Improvement Program	General Fund Revenue - Capital	\$	900,000
14						
15		PRJ003723	Ashburton Elementary/Middle School Playspace Project	Pimlico Local Impact Grant - Capital	\$	90,000
16						
17						
18						
19		PRJ003732	Middle Branch Resiliency Initiative – Flood Mitigation Program	State Grants	\$	3,549,000
20						
21						
22						
23	Public Works Solid Waste	PRJ001160	908119 Waste Diversion Facility	General Obligation Bonds - 3rd Public Infrastructure	\$	1,000,000
24						
25						
26		PRJ002510	917035 Solid Waste Facility Health and Safety Improvements	General Obligation Bonds - 3rd Public Infrastructure	\$	1,000,000
27						
28						
29		PRJ002515	925033 Solid Waste Regulatory Compliance Services	General Obligation Bonds - 3rd Public Infrastructure	\$	1,000,000
30						
31						
32		PRJ002682	924037 Western Sanitation Yard Renovation	General Fund Revenue - Capital	\$	9,749,466
33						
34						
35	Public Works Stormwater	PRJ000009	901053 SDC 7779 Small Storm Drain and Inlet Repairs	Revenue Bonds	\$	1,500,000
36						
37						
38				Utility Revenue	\$	500,000
39		PRJ000841	906090 Stormwater Management Mitigation	Other Funds - Capital	\$	2,905,400
40						
41		PRJ002585	916057 ER 4055 Urgent Needs Stream Repair 2	Revenue Bonds	\$	7,200,000
42						
43		PRJ002940	ER 4134 Outfall Stabilization	Revenue Bonds	\$	12,000,000
44						

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1		PRJ003436	SDC TBD Drainage	Utility Revenue	\$	9,500,000
2			Repairs and			
3			Improvements at			
4			Various Locations			
5			Future Years			
6	Public Works	PRJ000298	902943 SC 995	Revenue Bonds	\$	700,000
7	Wastewater		Miscellaneous Pump			
8			Station Rehabilitation			
9		PRJ000474	904017 SC 979 Dundalk	Revenue Bonds	\$	8,814,162
10			Pumping Station			
11			Rehabilitation			
12				Counties Grant -	\$	4,593,447
13				Capital		
14		PRJ000631	904945 SC 986 Back	Revenue Bonds	\$	1,412,000
15			River WWTP Manhole			
16			Drainage and Outfall			
17			Channel			
18				Counties Grant -	\$	1,013,436
19				Capital		
20		PRJ001161	908126 WC 1373	Revenue Bonds	\$	10,000,000
21			Urgent Needs Large			
22			Meters - Wastewater			
23				Counties Grant -	\$	10,000,000
24				Capital		
25		PRJ001234	909048 SC 969 Horners	Revenue Bonds	\$	1,884,557
26			Lane Siphon			
27			Rehabilitation at			
28			Armistead Run			
29				Counties Grant -	\$	595,123
30				Capital		
31		PRJ002774	SC 1037 Back River	State Grants	\$	2,000,000
32			WWTP Effluent Filter			
33			Rehabilitation			
34				Revenue Bonds	\$	28,116,613
35				Counties Grant -	\$	31,255,643
36				Capital		
37		PRJ002811	904974 SC 1006 Phase	Revenue Bonds	\$	27,000,000
38			II Jones Falls Sewershed			
39			Inflow and Infiltration			
40			Reduction - Area A			

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1	PRJ002817	SC 1008 Phase II Inflow	Revenue Bonds	\$	11,500,000
2		and Infiltration			
3		Reduction in the Low			
4		Level and Herring Run			
5		Sewershed			
6			Utility Revenue	\$	5,000,000
7	PRJ002832	SC 1031 Quad Avenue	Revenue Bonds	\$	9,167,995
8		Pump Station			
9		Rehabilitation			
10	PRJ003286	SC 1012 Low Level	Revenue Bonds	\$	1,759,716
11		Sewershed Inflow and			
12		Infiltration Reduction -			
13		Project 05			
14	PRJ003287	SC 1016 Jones Falls	Revenue Bonds	\$	1,000,000
15		Sewershed Inflow and			
16		Infiltration Reduction -			
17		Project 03			
18	PRJ003421	WC 1449 (Wastewater)	Revenue Bonds	\$	2,250,000
19		Repaving Utility Cuts			
20		and Sidewalk			
21		Restoration at Various			
22		Locations			
23	PRJ003500	SC 1045 JF Hyd Jones	Revenue Bonds	\$	5,000,000
24		Falls Phase II			
25		Sewershed			
26		Improvements for 5			
27		Year LOP			
28	PRJ003501	SC 1046 OF Hyd	Revenue Bonds	\$	10,056,960
29		Outfall Phase II			
30		Sewershed			
31		Improvements for 5			
32		Year Storm LOP			
33	PRJ003650	County Billing	Counties Grant -	\$	20,000,000
34		Reconciliation	Capital		
35	PRJ003651	SC 1050 High Level	Revenue Bonds	\$	25,000,000
36		Interceptor Phase II			
37	PRJ003681	Large Water Meter	Revenue Bonds	\$	1,250,000
38		Replacement			
39			Counties Grant -	\$	1,250,000
40			Capital		

Council Bill 26-0188

1	Public Works	PRJ000216	902297 WC 1377	Revenue Bonds	\$ 10,499,307
2	Water Supply		Ashburton WFP Low		
3			Lift Pump Controls and		
4			Power Upgrade		
5				Counties Grant -	\$ 6,914,932
6				Capital	
7		PRJ000694	905177 WC 1316	Revenue Bonds	\$ 10,503,960
8			Barclay Neighborhood		
9			and Vicinity Water		
10			Main Replacement		
11		PRJ000863	906133 Construction	Revenue Bonds	\$ 10,000,000
12			Reserve Meter		
13			Replacement		
14				Counties Grant -	\$ 10,000,000
15				Capital	
16		PRJ000968	906918 WC 1199	Revenue Bonds	\$ 14,882,400
17			Ashburton Water		
18			Pumping Station		
19				Counties Grant -	\$ 13,197,600
20				Capital	
21		PRJ001019	907127 WC 1301 Large	Revenue Bonds	\$ 1,250,000
22			Water Meter		
23			Replacement		
24				Counties Grant -	\$ 1,250,000
25				Capital	
26		PRJ001194	908503 WC 1219	Revenue Bonds	\$ 7,192,352
27			Montebello WFP		
28			Laboratory Facility		
29			Improvements		
30				Counties Grant -	\$ 4,983,648
31				Capital	
32		PRJ001943	926030 WC 1443	Revenue Bonds	\$ 6,016,400
33			Liberty Reservoir Dam		
34			Crest Repairs		
35				Counties Grant -	\$ 4,011,600
36				Capital	
37		PRJ002009	933989 WC 1392	Revenue Bonds	\$ 4,271,998
38			Franklinton Road 20"		
39			Water Main		
40			Replacement		
41		PRJ002231	905242 WC 1417	Revenue Bonds	\$ 21,627,000
42			Ridgely's Delight Water		
43			Main Replacement		

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1	PRJ002562	907256 WC 1430 Water	Revenue Bonds	\$	5,486,400
2		Main Replacement at			
3		Various Locations			
4	PRJ002701	906154 WC 1317	Revenue Bonds	\$	14,288,386
5		Conkling St, Russell St			
6		and Vicinity Water			
7		Main Replacement			
8	PRJ003161	FY27 Urgent Needs	Revenue Bonds	\$	10,200,000
9		Water Infrastructure -			
10		Contract I			
11			Counties Grant -	\$	1,800,000
12			Capital		
13	PRJ003162	FY27 Urgent Needs	Revenue Bonds	\$	10,200,000
14		Water Infrastructure -			
15		Contract II			
16			Counties Grant -	\$	1,800,000
17			Capital		
18	PRJ003163	FY27 Urgent Needs	Revenue Bonds	\$	10,200,000
19		Water Infrastructure -			
20		Contract III			
21			Counties Grant -	\$	1,800,000
22			Capital		
23	PRJ003176	FY27 Water Main	Revenue Bonds	\$	375,280
24		Replacements at			
25		Various Locations			
26			Utility Revenue	\$	20,000,000
27	PRJ003224	BC 6503 Loch Raven	Revenue Bonds	\$	162,000
28		Road over Minebank			
29		Run			
30			Counties Grant -	\$	108,000
31			Capital		
32	PRJ003232	Tracey's Store Road	Revenue Bonds	\$	550,800
33		over Prettyboy Branch			
34		(BC 8004)			
35			Counties Grant-	\$	367,200
36			Capital		
37	PRJ003420	WC 1449 Repaving	Revenue Bonds	\$	5,250,000
38		Utility Cuts and			
39		Sidewalk Restoration at			
40		Various Locations			
41	PRJ003516	County Billing	Revenue Bonds	\$	10,000,000
42		Reconciliation			

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1	Recreation and	PRJ000680	905134 Henrietta Lacks	General Fund	\$	2,000,000
2	Parks		Park Expansion -	Revenue - Capital		
3			Phase II			
4		PRJ001004	907097 Irvington Field	General Fund	\$	150,000
5			at Fred B. Leidig	Revenue - Capital		
6			Recreation Center			
7			Renovation			
8		PRJ001457	911093 Clifton Park	General Obligation	\$	150,000
9			Improvement	Bonds - 3rd Public		
10				Infrastructure		
11		PRJ001539	912092 Violetville Park	General Obligation	\$	250,000
12			Improvements	Bonds - 3rd Public		
13				Infrastructure		
14		PRJ001540	912095 Gwynns Falls	General Obligation	\$	250,000
15			Athletic Fields	Bonds - 3rd Public		
16			Renovation	Infrastructure		
17		PRJ001642	914103 Morrell Park	State Grants	\$	350,000
18			Improvements			
19				General Obligation	\$	70,000
20				Bonds - 3rd Public		
21				Infrastructure		
22		PRJ001886	923050 Youth	General Obligation	\$	400,000
23			Campground Gwynns	Bonds - 3rd Public		
24			Falls	Infrastructure		
25		PRJ001959	928004 Stony Run Trail	General Fund	\$	275,000
26			Bridge Repair	Revenue - Capital		
27		PRJ002143	907161 CHOICE City	General Fund	\$	850,000
28			Spring Park	Revenue - Capital		
29			Improvements (Phase I			
30			and II)			
31		PRJ002154	909132 Solo Gibbs	State Grants	\$	500,000
32			Recreation Center			
33			Improvement			
34				Casino Supp -	\$	1,500,000
35				Community Grant -		
36				Capital		
37		PRJ002161	911087 North Harford	State Grants	\$	3,000,000
38			Park Improvements			
39				General Obligation	\$	1,000,000
40				Bonds - 3rd Public		
41				Infrastructure		
42		PRJ002170	971002 Dewees Park	State Grants	\$	1,250,000
43			Improvements			
44		PRJ002359	980002 Youth Sports	General Fund	\$	20,000,000
45			Complex	Revenue - Capital		<u>18,000,000</u>

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1	PRJ002493	908191 Patterson Park	State Grants	\$	350,000
2		Pool and Bathhouse			
3		Renovation			
4			General Obligation	\$	320,000
5			Bonds - 3rd Public		
6			Infrastructure		
7	PRJ002501	910165 Howard 'P'	State Grants	\$	1,336,721
8		Rawlings Conservatory -			
9		Palm House Renovation			
10			General Fund	\$	2,500,000
11			Revenue - Capital		
12	PRJ002629	934008 Patterson Park	State Grants	\$	700,000
13		Athletic Fields			
14		Renovation			
15			General Obligation	\$	300,000
16			Bonds - 3rd Public		
17			Infrastructure		
18	PRJ002658	158 Playground	General Fund	\$	500,000
19		Improvements	Revenue - Capital		
20			General Obligation	\$	1,000,000
21			Bonds - 3rd Public		
22			Infrastructure		
23	PRJ002708	909167 Middle Branch	Federal Grants	\$	1,500,000
24		Shoreline Trail			
25	PRJ002709	905168 Solo Gibbs Park	State Grants	\$	300,000
26		- Construction			
27			Casino Supp -	\$	1,150,000
28			Community Grant -		
29			Capital		
30	PRJ002880	Athletic Court	General Obligation	\$	200,000
31		Resurfacing	Bonds - 3rd Public		
32			Infrastructure		
33	PRJ002883	Madison Square	State Grants	\$	150,000
34		Recreation Center			
35		Renovation			
36	PRJ002884	Congressman Elijah	General Obligation	\$	500,000
37		Cummings Recreation	Bonds - 3rd Public		
38		Center	Infrastructure		
39	PRJ003219	Patterson Park Ice Rink	General Obligation	\$	50,000
40		Replacement	Bonds - 3rd Public		
41			Infrastructure		
42	PRJ003220	Robert C Marshall	State Grants	\$	750,000
43		Recreation Center			
44		Renovations			

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1	PRJ003222	Madison Whitelock	General Obligation	\$	150,000
2		Park Improvements	Bonds - 3rd Public		
3			Infrastructure		
4	PRJ003235	Florence Cummins Park	Casino Supp -	\$	1,100,000
5		Improvements	Community Grant -		
6			Capital		
7	PRJ003443	Gardenville Recreation	General Obligation	\$	500,000
8		Center Construction	Bonds - 3rd Public		
9			Infrastructure		
10	PRJ003451	Facility Roof	General Obligation	\$	700,000
11		Replacements	Bonds - 3rd Public		
12			Infrastructure		
13	PRJ003452	Facility HVAC	General Obligation	\$	500,000
14		Replacements	Bonds - 3rd Public		
15			Infrastructure		
16	PRJ003615	BGE Transmission	State Grants	\$	200,000
17		Corridor Trail			
18			General Fund	\$	500,000
19			Revenue - Capital		
20	PRJ003620	Broening Park Boat	State Grants	\$	125,000
21		Ramp Replacement			
22	PRJ003735	Hazardous Substance	State Grants	\$	100,000
23		Cleanup Program			
24	PRJ003736	Mount Pleasant Park –	State Grants	\$	50,000
25		Echodale and Belvedere			
26		Site Improvements			
27	<u>PRJ*</u>	<u>Recreation and Park</u>	<u>General Fund</u>	<u>\$</u>	<u>1,401,000</u>
28		<u>Improvement</u>	<u>Revenue - Capital</u>		
29	<u>* {Project number to be determined upon enactment of this Ordinance.}</u>				
30	Transportation	PRJ001108	908008 Belair Rd II and	General Fund HUR	\$ 931,000
31			Erdman TR19301	Eligible - Capital	
32		PRJ001214	908766 Sisson Street	General Fund HUR	\$ 100,000
33			Bridge over CSX	Eligible - Capital	
34			Replacement		
35			Federal Highway	\$	400,000
36			Administration		
37			Revenue		
38		PRJ001236	909051 N. Fremont and	General Fund HUR	\$ 455,000
39			Lafayette TR19304	Eligible - Capital	
40			Federal Highway	\$	985,000
41			Administration		
42			Revenue		

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1	PRJ001436	911048 Park Heights, Rogers, and Strath TR19303	General Fund HUR Eligible - Capital	\$	182,000
2			Federal Highway Administration Revenue	\$	729,000
3					
4	PRJ001515	912047 25th St and Greenmount and Kirk TR19302	General Fund HUR Eligible - Capital	\$	328,000
5			Federal Highway Administration Revenue	\$	1,311,000
6					
7	PRJ001518	912052 Madison and Milton and Edison TR19305	General Fund HUR Eligible - Capital	\$	273,000
8			Federal Highway Administration Revenue	\$	1,093,000
9					
10	PRJ001625	914042 INSPIRE Schools Support	General Fund HUR Eligible - Capital	\$	1,000,000
11			Federal Highway Administration Revenue	\$	1,960,000
12					
13	PRJ001934	926007 Waterview Avenue Over Ramp to 295 Bridge Replacement	General Fund HUR Eligible - Capital	\$	280,000
14			Federal Highway Administration Revenue	\$	1,120,000
15					
16	PRJ002010	934003 Russell Street Bridge and Monroe Street Ramp over CSX	General Fund HUR Eligible - Capital	\$	800,000
17			Federal Highway Administration Revenue	\$	400,000
18					
19	PRJ002178	905148 Greenway Trail: Northern Segment	General Fund HUR Eligible - Capital	\$	5,000,000
20			Federal Highway Administration Revenue	\$	1,000,000
21					
22	PRJ002183	906153 Impact Investment Area Traffic Calming	General Fund HUR Eligible - Capital	\$	5,000,000
23			Federal Highway Administration Revenue	\$	4,500,000
24					
25	PRJ002524	907137 508-137 Improvements Along MTA Priority Bus Routes	General Fund HUR Eligible - Capital	\$	1,000,000
26			Federal Highway Administration Revenue	\$	5,000,000
27					
28	PRJ002526	Neighborhood Traffic Calming (508-151)	General Fund HUR Eligible - Capital	\$	1,000,000
29			Federal Highway Administration Revenue	\$	5,000,000
30					
31			General Fund Revenue - Capital	\$	4,500,000
32					
33					
34					
35					
36					
37					
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41					
42					

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1	PRJ002529	909122 508-122 Martin	Federal Grants	\$	631,000
2		Luther King, Jr.			
3		Boulevard Sidepath			
4			State Grants	\$	(400,000)
5	PRJ002532	910760 506-760 Perring	General Fund HUR	\$	200,000
6		Parkway Ramp Bridge	Eligible - Capital		
7		Over Herring Run (BC			
8		3203)			
9			Federal Highway	\$	800,000
10			Administration		
11			Revenue		
12	PRJ002533	912762 506-762	General Fund HUR	\$	600,000
13		Radecke Ave Bridge	Eligible - Capital		
14		over Moore's Run (BC			
15		4405)			
16			Federal Highway	\$	2,400,000
17			Administration		
18			Revenue		
19	PRJ002536	915131 508-131	Federal Grants	\$	4,098,000
20		Washington Street			
21		Bikeway and Traffic			
22		Calming			
23			General Fund HUR	\$	700,000
24			Eligible - Capital		
25	PRJ002537	915519 506-519	Federal Highway	\$	1,994,000
26		Hanover Street Bridge	Administration		
27		Over CSX RR	Revenue		
28		(BC5212)			
29	PRJ002547	937012 506-012	General Fund HUR	\$	4,000,000
30		Rehabilitation of the	Eligible - Capital		
31		Promenade Bulkhead			
32		near Harris Creek			
33	PRJ002549	941006 506-006 Orleans	General Fund HUR	\$	1,500,000
34		Street Bridge (BC 1202)	Eligible - Capital		
35		over I-83 and City			
36		Streets			
37			Federal Highway	\$	6,000,000
38			Administration		
39			Revenue		
40	PRJ002711	929014 Patapsco	General Fund HUR	\$	260,000
41		Avenue Bridge	Eligible - Capital		
42		Rehabilitation			
43			Federal Highway	\$	1,040,000
44			Administration		
45			Revenue		

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1	PRJ002715	916058 Pennington	General Fund HUR	\$	100,000
2		Avenue Rehabilitation	Eligible - Capital		
3		from Birch St to E.			
4		Ordnance Rd. (City			
5		Line)			
6			Federal Highway	\$	496,000
7			Administration		
8			Revenue		
9	PRJ002716	910123 Bush Street	General Fund HUR	\$	600,000
10		Bike Facility	Eligible - Capital		
11	PRJ002894	Russell Street Viaduct	General Fund HUR	\$	720,000
12		Over Ostend St and	Eligible - Capital		
13		CSX			
14			Federal Highway	\$	2,880,000
15			Administration		
16			Revenue		
17	PRJ002895	Pulaski Highway Bridge	General Fund HUR	\$	400,000
18		Over Herring Run (BC	Eligible - Capital		
19		4211)			
20			Federal Highway	\$	1,600,000
21			Administration		
22			Revenue		
23	PRJ002896	Kelly Avenue Bridge	General Fund HUR	\$	640,000
24		Over Jones Falls (BC	Eligible - Capital		
25		3406)			
26			Federal Highway	\$	2,560,000
27			Administration		
28			Revenue		
29	PRJ002901	Greenway Middle	General Fund HUR	\$	1,670,000
30		Branch Network Phase 2	Eligible - Capital		
31			Federal Highway	\$	6,400,000
32			Administration		
33			Revenue		
34	PRJ002906	Russell Street	General Fund HUR	\$	168,000
35		Rehabilitation from	Eligible - Capital		
36		Russell Street Viaduct			
37		to City Line			
38			Federal Highway	\$	672,000
39			Administration		
40			Revenue		
41	PRJ002907	Wabash Multi-Modal	General Fund HUR	\$	28,000
42		Corridor	Eligible - Capital		

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1	PRJ002909	West Baltimore United	Federal Grants	\$ 85,511,804
2			General Fund	\$ 12,184,152
3			Revenue - Capital	
4			Federal Highway	\$ 60,000,000
5			Administration	
6			Revenue	
7	PRJ002910	Oldtown Mall	General Fund HUR	\$ 75,000
8		Improvements	Eligible - Capital	
9	PRJ003095	Baltimore Greenway	General Fund HUR	\$ 3,200,000
10		Trails Network: Boston	Eligible - Capital	
11		Street Corridor		
12	PRJ003101	Cold Spring Lane	General Fund HUR	\$ 80,000
13		Bridge Over Herring	Eligible - Capital	
14		Run (BC3211)		
15	PRJ003103	Fayette Street Safety	General Fund HUR	\$ 250,000
16		Study and Road Diet	Eligible - Capital	
17	PRJ003104	Franklin-Mulberry	General Fund HUR	\$ 400,000
18		Safety Initiative	Eligible - Capital	
19	PRJ003105	Traffic Calming Quick-	General Fund HUR	\$ 300,000
20		Build to Hardscape	Eligible - Capital	
21		Conversion Citywide		
22	PRJ003106	Pedestrian Safety	Federal Grants	\$ 1,047,000
23		Improvements with		
24		HSIP Grant		
25	PRJ003110	Resurfacing JOC -	General Fund HUR	\$ 4,000,000
26		Urgent Needs (514-002)	Eligible - Capital	
27	PRJ003114	Curb Repair-Slab Repair	General Fund HUR	\$ 3,000,000
28		Citywide (508-465)	Eligible - Capital	
29	PRJ003115	Sidewalk	General Fund HUR	\$ 4,318,000
30		Reconstruction (Repair)	Eligible - Capital	
31		(504-100)		
32			Alley and Footway	\$ 1,300,000
33			Revenue	
34	PRJ003116	Reconstruction of	General Fund HUR	\$ 3,000,000
35		Alleys City Wide (504-	Eligible - Capital	
36		200)		
37			Alley & Footway	\$ 2,700,000
38			Revenue	
39	PRJ003121	ADA Accommodation	General Fund HUR	\$ 1,000,000
40		Requests and	Eligible - Capital	
41		Remediation		

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1	PRJ003124	Traffic Safety	General Fund HUR	\$	3,000,000
2		Improvements Citywide	Eligible - Capital		
3		(512-080)			
4	PRJ003125	Resurfacing Northwest	General Fund HUR	\$	4,150,000
5		(514-214)	Eligible - Capital		
6	PRJ003126	Resurfacing Southwest	General Fund HUR	\$	4,150,000
7		(514-215)	Eligible - Capital		
8	PRJ003128	Resurfacing Northeast	General Fund HUR	\$	4,150,000
9		(514-846)	Eligible - Capital		
10	PRJ003129	Resurfacing Southeast	General Fund HUR	\$	4,150,000
11		(514-216)	Eligible - Capital		
12	PRJ003130	Materials and	General Fund HUR	\$	200,000
13		Compliance Testing	Eligible - Capital		
14		(508-029)			
15	PRJ003136	Local Roadway	General Fund HUR	\$	4,000,000
16		Resurfacing Including	Eligible - Capital		
17		FHWA ADA Curb			
18		Ramp Construction			
19		(504-004)			
20	PRJ003137	Traffic Signal	General Fund HUR	\$	800,000
21		Construction &	Eligible - Capital		
22		Reconstruction (512-			
23		077)			
24	PRJ003138	Intelligent	General Fund HUR	\$	260,000
25		Transportation System	Eligible - Capital		
26		(ITS) Improvements			
27		(512-078)			
28			Federal Highway	\$	1,040,000
29			Administration		
30			Revenue		
31	PRJ003139	Annual Urgent Needs	General Fund HUR	\$	2,000,000
32		Bridge Repairs (506-	Eligible - Capital		
33		754)			
34	PRJ003150	Traffic Signal Rewiring	General Fund HUR	\$	600,000
35		(512-025)	Eligible - Capital		
36			Federal Highway	\$	1,800,000
37			Administration		
38			Revenue		
39	PRJ003196	935011 Brehms Lane	General Fund HUR	\$	300,000
40		Over Herring Run	Eligible - Capital		
41		Bridge Replacement			
42		(BC4501)			
43			Federal Highway	\$	1,200,000
44			Administration		
45			Revenue		

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1	PRJ003199	Traffic Signal	General Fund HUR	\$	2,400,000
2		Reconstruction - 10	Eligible - Capital		
3		Locations Citywide			
4			Federal Highway	\$	3,520,000
5			Administration		
6			Revenue		
7	PRJ003200	Baltimore Greenway	Federal Grants	\$	1,375,000
8		Trail - Highlandtown-			
9		Greektown Connection			
10			General Fund HUR	\$	2,500,000
11			Eligible - Capital		
12	PRJ003204	Cecil Elementary	General Fund HUR	\$	350,000
13		School Safe Routes to	Eligible - Capital		
14		School Grant Award			
15	PRJ003207	Citywide Bike Master	General Fund HUR	\$	150,000
16		Plan - Bicycle and	Eligible - Capital		
17		Pedestrian Count			
18		Program			
19	PRJ003208	School Safety	General Fund HUR	\$	550,000
20		Improvements	Eligible - Capital		
21	PRJ003507	Harbor Connector Ferry	General Fund HUR	\$	1,492,000
22		Landing ADA	Eligible - Capital		
23		Improvements			
24	PRJ003518	ADA Partial Consent	General Fund HUR	\$	1,000,000
25		Decree FY25 to FY28	Eligible - Capital		
26			General Fund	\$	11,000,000
27			Revenue - Capital		
28	PRJ003652	Remington Avenue	General Fund HUR	\$	40,000
29		Separated Bicycle Lane	Eligible - Capital		
30	PRJ003668	Solo Gibbs Recreation	General Fund HUR	\$	250,000
31		Center Support	Eligible - Capital		
32	PRJ003669	Bicycle Facility Safety	General Fund HUR	\$	350,000
33		Upgrades and	Eligible - Capital		
34		Hardening			
35	PRJ003670	Congressman Elijah	General Fund HUR	\$	350,000
36		Cummings Recreation	Eligible - Capital		
37		Center Support			
38	PRJ003672	Penn Station Garage	General Fund HUR	\$	800,000
39		Improvements	Eligible - Capital		
40	PRJ003684	Liberty Heights Ave and	Federal Grants	\$	450,000
41		Oakfield Ave Traffic			
42		Signal			
43			General Fund HUR	\$	50,000
44			Eligible - Capital		

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1	PRJ003689	Eutaw Street	General Fund	\$	750,000
2		Resurfacing - Saratoga	Revenue - Capital		
3		to Baltimore			

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

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

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

30 {The Ordinance continues on the following page.}

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
	<u>2,609,857,556</u>	<u>211,819,444</u>	
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
	<u>3,951,631,181</u>	<u>1,070,477,144</u>	

{Board of Estimates Approval on the following page.}

Council Bill 26-0188

APPROVED BY THE BOARD OF ESTIMATES

(ABSTAINED)

PRESIDENT

David P. H. City Administrator (AYE)

MAYOR

[Signature] (ABSTAINED)

COMPTROLLER

Matthew W. Gachet (AYE)

DIRECTOR OF PUBLIC WORKS

[Signature] Deputy Solicitor (AYE)

CITY SOLICITOR

BOARD OF ESTIMATES

May 6 2026
DATE

[Signature]
CLERK

Council Bill 26-0188

Certified as duly passed this _____ day of _____, 20__

President, Baltimore City Council

Certified as duly delivered to His Honor, the Mayor,

this _____ day of _____, 20__

Chief Clerk

Approved this _____ day of _____, 20__

Mayor, Baltimore City