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**BALTIMORE CITY COUNCIL
WAYS AND MEANS
COMMITTEE**

Mission Statement

The Committee on Ways and Means (WM) is responsible for ensuring taxpayer dollars are expended prudently and equitably. WM will exercise regular oversight of the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include: budget & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**THURSDAY, JUNE 6, 2024
BEGINNING AT 9:00 AM**

COUNCIL CHAMBERS

TO BE TELEVISED ON CHARM TV 25

Council Bill 24-0521

Ordinance of Estimates for the Fiscal Year Ending June 30, 2025

DAY EIGHT (8) – BUDGET HEARINGS

CITY COUNCIL COMMITTEES

ECONOMIC AND COMMUNITY DEVELOPMENT (ECD)

Sharon Green Middleton, Chair
John Bullock – Vice Chair
Mark Conway
Ryan Dorsey
Antonio Glover
Odette Ramos
Robert Stokes
Staff: Anthony Leva (410-396-1091)

WAYS AND MEANS (W&M)

Eric Costello, Chair
Kristerfer Burnett
Ryan Dorsey
Danielle McCray
Sharon Green Middleton
Isaac “Yitzy” Schleifer
Robert Stokes
Staff: Marguerite Currin (443-984-3485)

PUBLIC SAFETY AND GOVERNMENT OPERATIONS (SGO)

Mark Conway – Chair
Kristerfer Burnett
Zeke Cohen
Erick Costello
Antonio Glover
Phylicia Porter
Odette Ramos
Staff: Anthony Leva (410-396-1091)

FINANCE AND PERFORMANCE (FP)

John Bullock, Chair
Eric Costello, Vice Chair
Isaac “Yitzy” Schleifer
Danielle McCray
Phylicia Porter
Staff: Marguerite Currin (443-984-3485)

COMMITTEE OF THE WHOLE (COW)

President Nick Mosby, Chair
All City Council Members
Staff: Larry Greene (410-396-7215)

EDUCATION, WORKFORCE, AND YOUTH (EWY)

Robert Stokes – Chair
John Bullock
Zeke Cohen
Antonio Glover
Sharon Green Middleton
Phylicia Porter
James Torrence
Staff: Deontre Hayes (410-396-1260)

HEALTH, ENVIRONMENT, AND TECHNOLOGY (HET)

Danielle McCray – Chair
John Bullock
Mark Conway
Ryan Dorsey
Phylicia Porter
James Torrence
Isaac “Yitzy” Schleifer
Staff: Deontre Hayes (410-396-1260)

RULES AND LEGISLATIVE OVERSIGHT (OVERSIGHT)

Isaac “Yitzy” Schleifer, Chair
Kristerfer Burnett
Mark Conway
Eric Costello
Sharon Green Middleton
Odette Ramos
James Torrence
Staff: Richard Krummerich (410-396-1266)

LEGISLATIVE INVESTIGATIONS (LI)

Eric Costello, Chair
Sharon Green Middleton, Vice Chair
Isaac “Yitzy” Schleifer
Robert Stokes
Danielle McCray
Staff: Marguerite Currin (443-984-3485)



BILL SYNOPSIS

Committee: Ways and Means

Bill: 24-0521

Ordinance of Estimates for the Fiscal Year Ending June 30, 2025

Sponsor: *President Mosby at the request of the Department of Finance*

Introduced: *May 1, 2024*

Purpose:

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 2025 year.

Effective: **Beginning July 1, 2024 through June 30, 2025.**

Budget Hearings – Day Eight (8) – Thursday, June 6, 2024

SEE ATTACHED PAPERWORK

Additional Information

Fiscal Note: None

Information Source(s): City Charter, Budget Books and Council Bills 24-0521.

Analysis by: *Marguerite M. Currin* Marguerite M. Currin

Analysis Date: June 3, 2024

Direct Inquiries to: (443) 984-3485

ABOUT AGENCIES, FUNDS, AND/OR ORGANIZATIONS

BUDGET HEARINGS - DAY EIGHT – JUNE 06, 2024

- **9:00 AM** – Health Department
 - **Volume 2, Page 182**

- **12:00 PM - LUNCH BREAK**

- **1:00 PM** – Broadband and Digital Equity and **Chief Data Officer** (Baltimore City Information Technology)
 - Broadband and Digital Equity – Under Service 873 in BCIT
 - **No information was found in this years' budget for a Chief Data Officer CDO**
 - **- See attached information from last budget cycle for CDO – FY2024**

- **1:30 PM** – Baltimore City Information Technology
 - **Volume 2, Page 134**

- **3:00 PM** – Board of Municipal and Zoning Appeals
 - **Volume 2, Page 192**

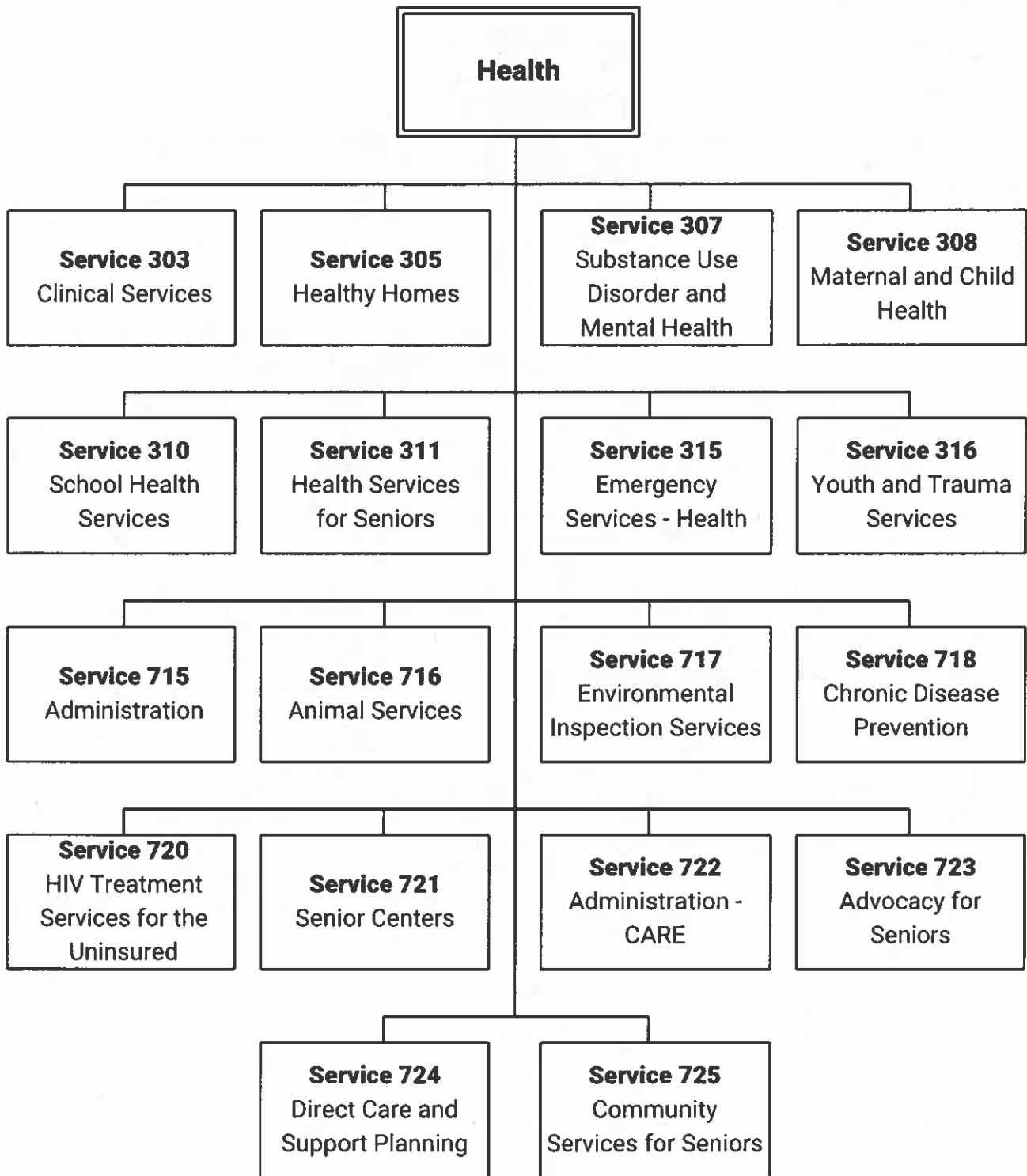
- **4:00 PM** – Office of Equity and Civil Rights
 - **Volume 2, Page 98**

- **5:00 PM – DINNER BREAK**

- **6:00 PM – RESERVED**

SEE ATTACHMENTS

HEALTH DEPARTMENT



Health

The Baltimore City Health Department is the local public health authority tasked with protecting health, eliminating disparities, and enhancing the well-being of everyone in the community through education, coordination, advocacy, and direct service delivery. The agency is also responsible for enforcing various City ordinances dealing with public health. The agency has a wide-ranging area of responsibility, including acute communicable diseases, animal control, chronic disease prevention, emergency preparedness, HIV/STD, maternal-child health, restaurant inspections, school health, senior services, and youth violence issues.

In collaboration with other city agencies, health care providers, community organizations, and funders, The Baltimore City Health Department aims to empower all residents with the knowledge, access, and environment that will enable healthy living.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	43,619,627	48,706,674	491	53,992,429	398
Federal	86,493,383	100,245,861	301	92,238,339	280
State	54,413,698	61,230,601	102	41,612,437	128
Special	22,261,482	19,198,640	48	19,756,198	41
Special Grant	1,481,291	4,672,693	4	548,422	6
Total	208,269,481	234,054,469	946	208,147,825	853

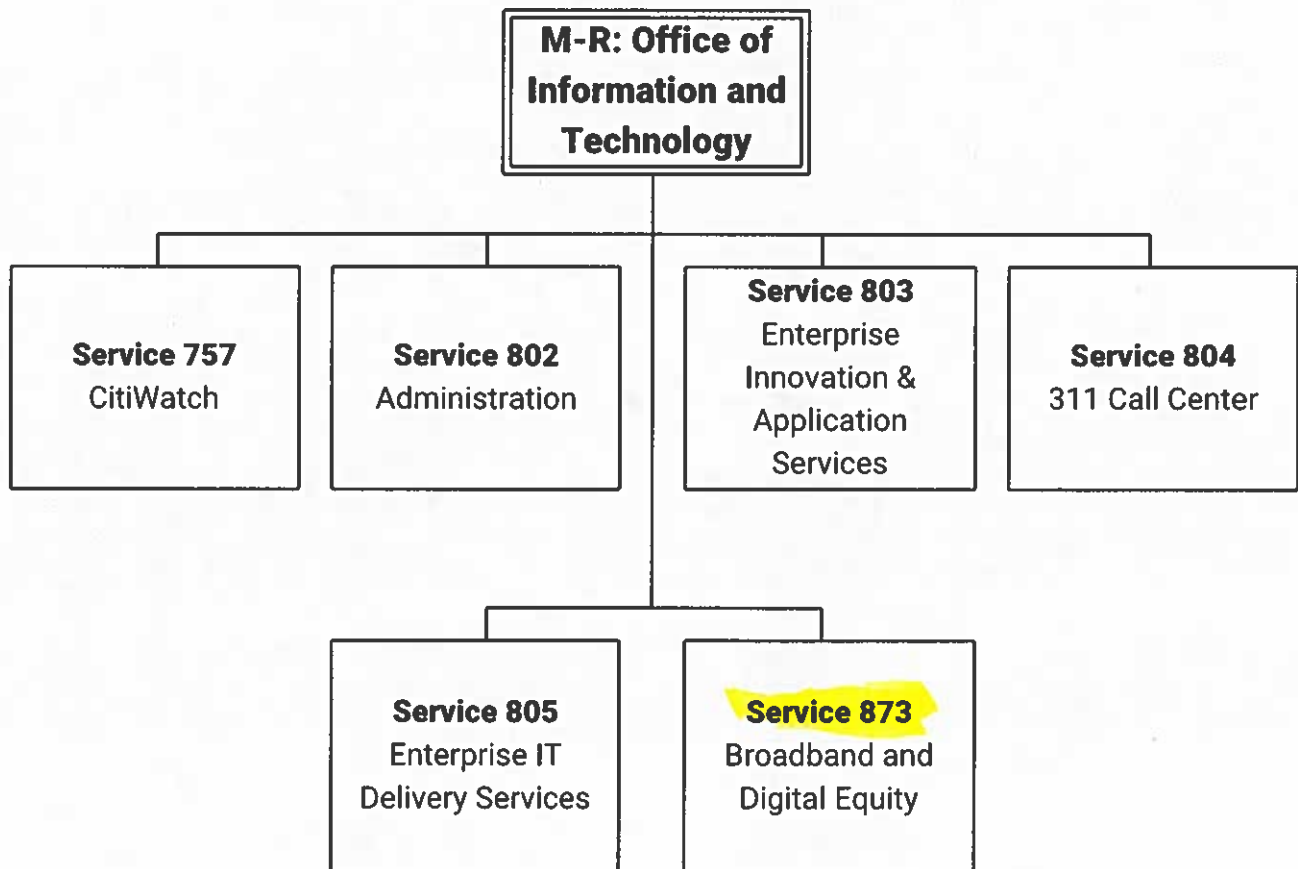
The Fiscal 2025 Recommended Budget reflects:

- Decreasing funding for the School Health service by coming to a cost-share agreement with the Baltimore City Schools that would shift the obligation of funding school nursing staff. As part of the agreement the school system would cover 35 out of 165 City schools, reducing the City's general fund obligation.
- Increase funding to cover lapsing grants for B'More for Healthy Babies and SPOT Mobile Clinic. This gap funding would allow to get match dollars from the Federal Medicaid program, as well as prevent lapse in service while other funding sources are explored.
- An overall increase of positions across the agency. The majority of the additional positions were created midyear in Fiscal 2024 based on grants received by the Health Department. General Fund positions were moved at the discretion of the agency to better align work being completed by staff with respect to services provided.
- An overall reduction of \$3,272,318 in federal, state, and special grant awards. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant fund.

**1. BROADBAND
AND DIGITAL EQUITY**

**2. CHIEF DATA
OFFICER**

**3. BALTIMORE CITY
INFORMATION
TECHNOLOGY**



Service 873: Broadband and Digital Equity

This service was established in Fiscal 2022 to lead the City's efforts to reduce broadband inequality and serve as Baltimore City government's primary liaison with internal and external stakeholders in digital equity. The goal of this service is to permanently close the Digital Divide and improve digital literacy for seniors, youth, and other residents. Activities performed by this service include digital literacy training, device distribution, marketing of funds available via the federal Affordable Connectivity Program and providing broadband connectivity and public WiFi to unserved and underserved communities.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	0	0	6,100,000	0	2,450,754	0
State	0	0	10,980,000	0	0	0
Special Grant	0	0	500,000	0	0	0
Total	0	0	17,580,000	0	2,450,754	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Outcome	% of households enrolled in the affordable connectivity program	N/A	N/A	N/A	N/A	43 %	60 %
Outcome	% of Chromebooks Distributed	N/A	N/A	N/A	N/A	N/A	100 %
Outcome	% uptime of the City's public wi-fi	N/A	N/A	N/A	N/A	N/A	100 %

Major Operating Budget Items

- The Recommended Budget reflects a \$15.1 million, or 86%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$2.5 million in revenue from various grants.
- The Recommended Budget includes \$2.4 million in federal grant funding, awarded by the Department of Health and Human Services, Health Resources and Services Administration (HRSA). This grant will support closing the digital divide for the City's seniors through improving digital literacy and providing telehealth services and digital equity resources at senior centers.

M-R: Office of Information and Technology

The Baltimore City Office of Information and Technology (BCIT) is responsible for providing information technology leadership to the entire City, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to residents.

BCIT is also continuing to modernize the IT environment to keep up with the ever increasing demands of a digital society. To this end, BCIT will continue moving workloads to the cloud and using virtualization technology whenever possible. From projects that help to improve broadband access to increasing the City’s mobile application portfolio, BCIT will continue to seek partnerships and make technology investments that continuously improve service delivery, replaces aging infrastructure such as switches, storage and networks, and secure City data.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	40,706,181	46,742,414	157	49,344,867	159
Internal Service	13,165,270	13,951,018	4	14,350,830	5
Federal	0	6,100,000	0	2,450,754	0
State	0	10,980,000	0	0	0
Special	600,000	200,000	0	716,282	0
Special Grant	0	500,000	0	0	0
Total	54,471,451	78,473,432	161	66,862,733	164

The Fiscal 2025 Recommended Budget reflects:

- Continuing the IT Optimization Plan focused on aligning citywide IT resources under the direction of BCIT. The Fiscal 2025 budget recommends transferring 3 positions from the Department of Housing and Community Development (2) and Department of Transportation (1) to BCIT. These positions will continue to support IT projects in these agencies, but will carry out projects under guidance and leadership from BCIT. These positions are reflected in Service 803: Enterprise Innovation and Application Services.
- Decreasing funding for contractual services by \$728,686 from \$32.0 million in Fiscal 2024 to \$31.3 million in Fiscal 2025, to fully fund contractual IT support staff and fund inflation-related cost increases for software contracts. The decrease is primarily driven by an anticipated decrease in ongoing costs associated with the Workday ERP. With the shift from implementation in Fiscal 2023 to ongoing maintenance in Fiscal 2024, the trend of decreasing contractual staff and consultant costs are expected to continue in Fiscal 2025.
- Continued efforts to analyze past spending and align the budget with the agency’s organizational structure. The recommended budget transfers 7 positions across different services to align with the agency’s current organizational structure. The recommended budget also eliminates 3 General Fund positions to meet the agency’s position reduction target.
- Abolishing 3 long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$193,673 annually.
- An overall reduction of \$15.1 million in federal, state, and special grant awards. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant funds.

**INFORMATION/DATA
PERTAINING
TO
CHIEF DATA OFFICER
IN
FISCAL YEAR 2024
BUDGET BOOK**

Funding Area	Actual		Budget		Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total
Blight Elimination	0	0	15,221,876	4,398,688	19,620,564	39,500,000
Capital Investment	0	0	30,712,378	3,428,327	34,140,705	60,500,000
Resident Protection	0	0	0	0	0	4,000,000
Project Total	0	0	45,934,254	7,827,015	53,761,269	104,000,000

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Arts and Cultural Festival Funding will be used by the Baltimore Office of Promotion and the Arts (BOPA) to support the revival of Baltimore’s largest arts and cultural festival, Artscape. This project will partner with existing events produced by other City agencies and cultural organizations to curate more inclusive, accessible events to a wider range of residents.

As of February 28, 2023, spending for this project totaled \$250,000.

Funding Area	Actual		Budget		Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total
Arts and Cultural Festival	0	0	500,000	0	500,000	500,000
Project Total	0	0	500,000	0	500,000	500,000

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Baltimore Digital Funding will be used by the Office of the Chief Data Officer to establish a new Digital Services team to improve access to and delivery of City services. The Digital Services team will add capacity to continue digitization efforts and redesign government services to prioritize resident experience and advance equity.

As of February 28, 2023, spending for this project totaled \$3,913.

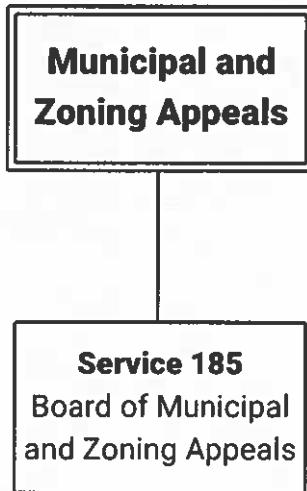
Funding Area	Actual		Budget		Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total
Civic Design Team	0	0	466,008	618,336	1,084,344	1,702,680
Technology & Consulting	0	0	127,320	120,000	247,320	367,320
Training & Professional Dev.	0	0	10,000	10,000	20,000	30,000
Project Total	0	0	603,328	748,336	1,351,664	2,100,000

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

**BOARD
OF
MUNICIPAL
AND
ZONING
APPEALS**



Municipal and Zoning Appeals

The Board of Municipal and Zoning Appeals (BMZA) is a Charter agency established to hear and render decisions regarding zoning, land use, and other municipal matters that promote the health, security, morals, and general welfare of the community. The BMZA acts as a quasi-judicial board and administrative appeals agency for major departments of City government. The BMZA also makes recommendations to the City Council on land use, zoning, and municipal matters. The BMZA's goal is to ensure proper land use and development through the application of the appropriate City Code and apply the relevant law to the facts presented. The agency evaluates appeals filed by businesses, homeowners, and others with an interest in Baltimore City property balancing the appeal request with the interests of public safety, impact on neighboring land uses, and maintaining harmony with the purpose and intent of City Code.

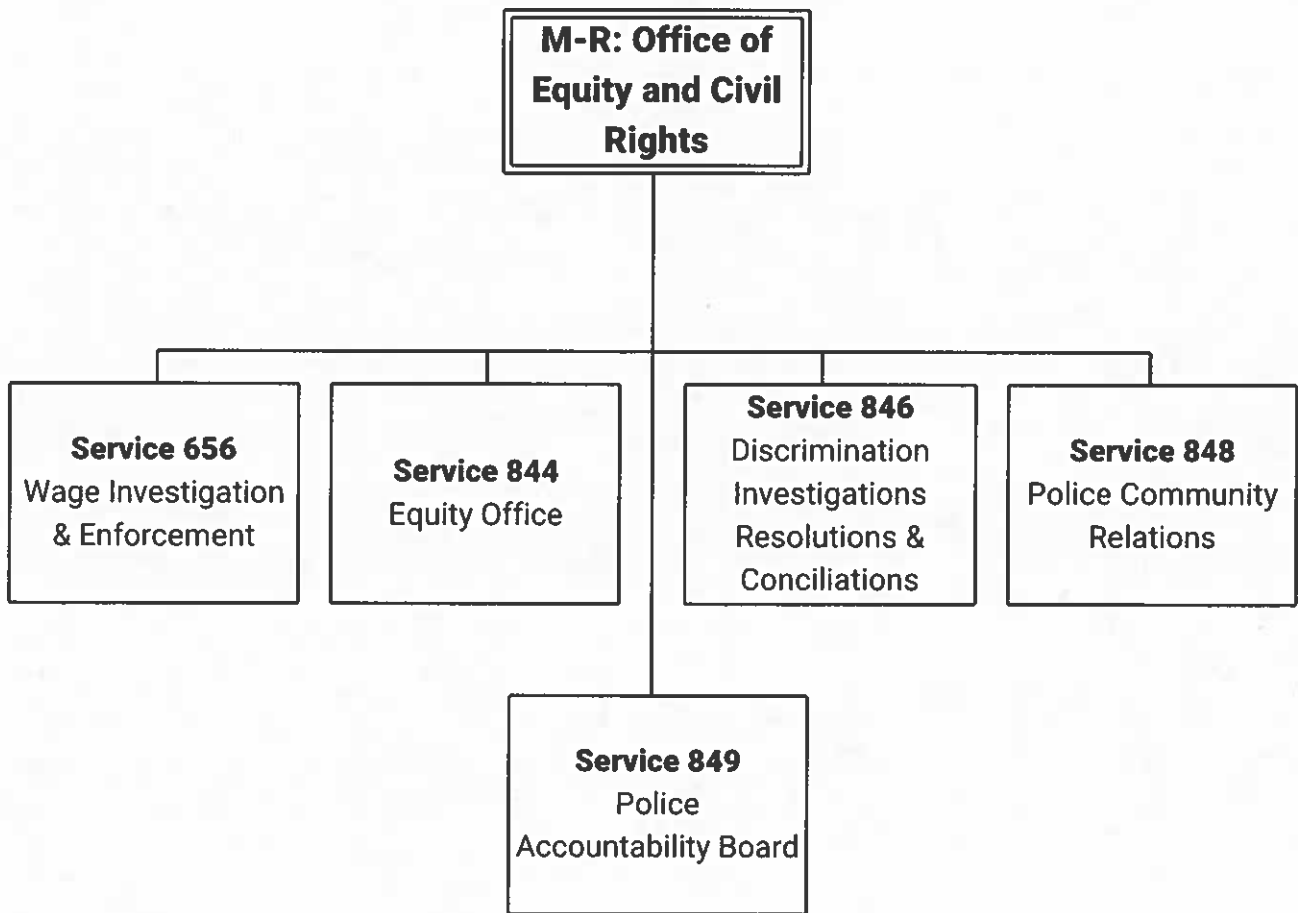
Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	621,399	601,220	4	607,196	4	
Total	621,399	601,220	4	607,196	4	

The Fiscal 2025 Recommended Budget reflects:

- Maintaining the current level of service.

**OFFICE
OF
EQUITY
AND
CIVIL
RIGHTS**



M-R: Office of Equity and Civil Rights

The Office of Equity and Civil Rights (OECR) aims to promote equity, eliminate discrimination, and protect civil rights. OECR is responsible for administering the following Commissions and services: Wage Commission, the Equity Office, the Community Relations Commission, the Police Accountability Board, the Civilian Review Board, the Mayor’s Commission on Disabilities, and the Baltimore Commission for Women.

The Wage Commission enforces the City’s living wage and minimum wage law while establishing prevailing wages for employees of the City’s contractors. In addition, the Commission investigates complaints, issues orders for payment of back wages, and assesses penalties for violations.

The Equity Office enforces the provisions of the City’s equity law. The Office establishes standard procedures for internal equity assessments and provides internal training. Furthermore, the Office publishes an annual report describing equity advancements for each agency and conducts performance tracking.

The Community Relations Commission aims to eliminate discrimination in all areas of community life. The Commission investigates complaints alleging discrimination, educates on anti-discrimination laws, and works to improve police-community relations.

The Police Accountability Board (PAB) and the Administrative Charging Committee (ACC) receive and investigate all complaints regarding police misconduct, respectively. The PAB manages the intake of complaints, advises the Mayor and City Council on policing matters, and appoints civilian members to the Administrative Charging Committee. The ACC review investigations for the complaints filed with PAB and determine disciplinary charges.

The Civilian Review Board serves as additional civilian oversight of police misconduct. The Board receives complaints and assigns independent civilian investigators to cases. By law, the Board only reviews complaints of abusive language, harassment, false arrest, false imprisonment, and excessive force.

The Mayor’s Commission on Disabilities assists the City in providing accessibility and accommodations to people with disabilities in City facilities, programs, and services. The Commission provides information and educational programs for City agencies and businesses regarding accommodations for employment and other issues concerning people with disabilities.

The Baltimore Commission for Women provides advice and counsel; conducts research; hosts educational programming; analyzes policy; and advocates for women’s issues to improve the lives of and opportunities for all women in Baltimore.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	3,152,121	5,674,442	44	6,134,637	43	
Special	169,448	176,226	0	181,981	0	
Total	3,321,569	5,850,668	44	6,316,618	43	

The Fiscal 2025 Recommended Budget reflects:

- Abolishing two long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$197,000 annually. Savings from abolishing positions is partially offset by funding one position that was created midyear in Fiscal 2024.

Service 861: Controversies

This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City. The goal of this service is to steadily increase City revenue streams while avoiding or limiting liability payouts. Activities performed by this service include defending the City and its employees from frivolous and/or exaggerated lawsuits, settling those lawsuits that are meritorious so that aggrieved citizens may be compensated fairly for damages or injuries sustained, and engaging in pro-active lawyering offering advice and counsel to advance operational change where needed to prevent future lawsuits.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,338,537	39	5,549,420	39	6,350,726	36
Internal Service	2,996,217	23	3,061,151	23	3,546,637	23
Total	8,334,754	62	8,610,571	62	9,897,363	59

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of claims responded to within 30 days of receipt	N/A	N/A	N/A	N/A	100 %	100 %
Output	# of lawsuits handled	268	224	200	250	250	195
Outcome	% of payout damages claimed	2 %	10 %	7 %	2 %	4 %	2 %

Major Operating Budget Items

- The Recommended Budget fully funds position reclassifications that were approved midyear in Fiscal 2024.
- Two Secretary positions in this service were abolished midyear in Fiscal 2024. Along with one accountant in Service 860 and another secretary in Service 872 the savings are used to create two additional Solicitor positions. These positions support the Department of Housing and Community Development on legal matters pertaining to vacant properties and the Office of Equity and Civil Rights and the matters pertaining to the Police Accountability Board.
- One Operations Assistant position is transferred to Minority and Women's Business Development completing the office transition into a separate agency.
- The budget includes a reduction of funding for eDiscovery software that automates common discovery steps, such as data ingestion, file indexing, and responding to Public Information Act ("PIA") requests. The reduction was identified by the department as part of the city wide savings initiative.

**CITY OF BALTIMORE
COUNCIL BILL 24-0521
(First Reader)**

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: May 1, 2024
Assigned to: Ways and Means Committee

REFERRED TO THE FOLLOWING AGENCIES: None

A BILL ENTITLED

1 AN ORDINANCE concerning

2 **Ordinance of Estimates for the Fiscal Year Ending June 30, 2025**

3 FOR the purpose of providing the appropriations estimated to be needed by each agency of the
4 City of Baltimore for operating programs and capital projects during the Fiscal 2025 year.

5 BY authority of

6 Article IV - Board of Estimates
7 Section 3 *et seq.*
8 Baltimore City Charter
9 (1996 Edition)

10 **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE**, That the
11 following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the
12 provisions hereinafter set forth for the purpose of carrying out the programs included in the
13 operating budget and the projects listed in the capital budget from the amounts estimated to be
14 available in the designated funds during the fiscal year ending June 30, 2025.

15 **A. Operating Budget**

16 Board of Elections	899	Fair Conduct of	General Fund	\$ 9,894,804
17		Elections	Appropriation	
18 City Council	100	City Council	General Fund	\$ 10,650,904
19			Appropriation	
20 City Council Services	103	Council Services	General Fund	\$ 955,004
21			Appropriation	

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

Council Bill 24-0521

1	Comptroller	130	Executive Direction and Control - Comptroller	General Fund Appropriation	\$ 2,572,817
2					
3		131	Audits	General Fund Appropriation	\$ 6,398,255
4					
5		132	Real Estate Acquisition and Management	General Fund Appropriation	\$ 1,378,394
6					
7		902	Accounts Payable	General Fund Appropriation	\$ 1,481,918
8					
9	Courts: Circuit Court	110	Circuit Court	Federal Fund Appropriation	\$ 244,717
10					
11				General Fund Appropriation	\$ 21,351,928
12					
13				Special Revenue Fund Appropriation	\$ 1,888,214
14					
15				State Fund Appropriation	\$ 5,223,597
16					
17	Courts: Orphans' Court	817	Orphans' Court	General Fund Appropriation	\$ 807,922
18					
19	Employees' Retirement Systems	152	Employees' Retirement System - Administration	Special Revenue Fund Appropriation	\$ 6,685,986
20					
21					
22		154	Fire and Police Retirement System - Administration	Special Revenue Fund Appropriation	\$ 6,830,156
23					
24					
25		155	Retirement Savings Plan	Special Revenue Fund Appropriation	\$ 915,664
26					
27	Enoch Pratt Free Library	788	Information Services	General Fund Appropriation	\$ 33,408,554
28					
29				Special Revenue Fund Appropriation	\$ 1,290,899
30					
31				State Fund Appropriation	\$ 11,804,519
32					

Council Bill 24-0521

1	Finance	148	Revenue Collection	General Fund	\$ 12,090,570
2				Appropriation	
3				Parking	\$ 3,472,833
4				Management Fund	
5				Appropriation	
6				Special Revenue	\$ 351,422
7				Fund Appropriation	
8				Water Utility Fund	\$ 269,078
9				Appropriation	
10		150	Treasury and Debt	General Fund	\$ 1,466,850
11			Management	Appropriation	
12		698	Administration -	General Fund	\$ 2,922,196
13			Finance	Appropriation	
14		699	Procurement	General Fund	\$ 5,766,446
15				Appropriation	
16		700	Surplus Property	Special Revenue	\$ 169,757
17			Disposal	Fund Appropriation	
18		703	Payroll	General Fund	\$ 2,492,650
19				Appropriation	
20		704	Accounting	General Fund	\$ 4,193,983
21				Appropriation	
22		708	Operating Budget	General Fund	\$ 3,106,359
23			Management	Appropriation	
24		710	Fiscal Integrity and	General Fund	\$ 1,332,707
25			Recovery	Appropriation	
26		711	Finance Project	General Fund	\$ 1,526,958
27			Management	Appropriation	
28	Fire	600	Administration - Fire	General Fund	\$ 12,252,493
29				Appropriation	
30		602	Fire Suppression and	Federal Fund	\$ 321,000
31			Emergency Rescue	Appropriation	
32				General Fund	\$ 187,732,604
33				Appropriation	
34		608	Emergency	Federal Fund	\$ 1,715,002
35			Management	Appropriation	

Council Bill 24-0521

1			General Fund	\$ 1,224,792
2			Appropriation	
3	609	Emergency Medical	General Fund	\$ 3,836,397
4		Services	Appropriation	
5			Special Revenue	\$ 62,000,000
6			Fund Appropriation	
7	610	Fire and Emergency	General Fund	\$ 425,359
8		Community Outreach	Appropriation	
9	611	Fire Code Enforcement	General Fund	\$ 5,949,638
10			Appropriation	
11	612	Fire Investigation	General Fund	\$ 831,871
12			Appropriation	
13	613	Fire Facilities	Federal Fund	\$ 608,800
14		Maintenance and	Appropriation	
15		Replacement		
16			General Fund	\$ 23,903,987
17			Appropriation	
18			State Fund	\$ 1,352,944
19			Appropriation	
20	614	Fire Communications	General Fund	\$ 10,321,441
21		and Dispatch	Appropriation	
22			Special Revenue	\$ 9,618,259
23			Fund Appropriation	
24	615	Fire Training and	General Fund	\$ 5,140,754
25		Education	Appropriation	
26	General Services	726 Administration -	General Fund	\$ 1,453,374
27		General Services	Appropriation	
28	730	Public and Private	General Fund	\$ 2,418,908
29		Energy Performance	Appropriation	
30			Special Revenue	\$ 1,622,699
31			Fund Appropriation	
32			State Fund	\$ 1,229,329
33			Appropriation	
34	731	Facilities Management	General Fund	\$ 10,939,270
35			Appropriation	

Council Bill 24-0521

1		734	Capital Projects	General Fund	\$ 1,179,208
2			Division - Design and	Appropriation	
3			Construction		
4	Health	303	Clinical Services	Federal Fund	\$ 3,428,957
5				Appropriation	
6				General Fund	\$ 4,806,622
7				Appropriation	
8				Special Revenue	\$ 110,176
9				Fund Appropriation	
10				State Fund	\$ 212,512
11				Appropriation	
12		305	Healthy Homes	Federal Fund	\$ 1,486,072
13				Appropriation	
14				General Fund	\$ 1,706,912
15				Appropriation	
16				State Fund	\$ 1,303,888
17				Appropriation	
18		307	Substance Use Disorder	Federal Fund	\$ 698,410
19			and Mental Health	Appropriation	
20				General Fund	\$ 2,289,962
21				Appropriation	
22				Special Revenue	\$ 475,000
23				Fund Appropriation	
24				State Fund	\$ 1,795,578
25				Appropriation	
26		308	Maternal and Child	Federal Fund	\$ 31,515,700
27			Health	Appropriation	
28				General Fund	\$ 2,796,496
29				Appropriation	
30				Special Grant Fund	\$ 2,154
31				Appropriation	
32				Special Revenue	\$ 1,088,923
33				Fund Appropriation	
34				State Fund	\$ 2,552,196
35				Appropriation	

Council Bill 24-0521

1		310	School Health Services	Federal Fund	\$	335,150
2				Appropriation		
3				General Fund	\$	19,314,414
4				Appropriation		
5				Special Grant Fund	\$	125,000
6				Appropriation		
7				Special Revenue	\$	200,000
8				Fund Appropriation		
9				State Fund	\$	656,143
10				Appropriation		
11		311	Health Services for	Special Revenue	\$	6,729,611
12			Seniors	Fund Appropriation		
13		315	Emergency Services -	Federal Fund	\$	868,002
14			Health	Appropriation		
15				General Fund	\$	1,770,998
16				Appropriation		
17				Special Revenue	\$	10,449,397
18				Fund Appropriation		
19				State Fund	\$	7,853,682
20				Appropriation		
21		316	Youth and Trauma	Federal Fund	\$	765,238
22			Services	Appropriation		
23				General Fund	\$	1,655,418
24				Appropriation		
25				State Fund	\$	2,434
26				Appropriation		
27		715	Administration - Health	Federal Fund	\$	3,229,240
28				Appropriation		
29				General Fund	\$	7,198,299
30				Appropriation		
31				Special Revenue	\$	12,171
32				Fund Appropriation		
33				State Fund	\$	196,511
34				Appropriation		
35		716	Animal Services	General Fund	\$	4,446,719
36				Appropriation		

Council Bill 24-0521

1			Special Revenue	\$	120,000
2			Fund Appropriation		
3	717	Environmental	General Fund	\$	3,358,792
4		Inspection Services	Appropriation		
5			Special Revenue	\$	37,000
6			Fund Appropriation		
7	718	Chronic Disease	Federal Fund	\$	635,504
8		Prevention	Appropriation		
9			General Fund	\$	356,589
10			Appropriation		
11			Special Grant Fund	\$	421,268
12			Appropriation		
13			Special Revenue	\$	29,710
14			Fund Appropriation		
15			State Fund	\$	207,601
16			Appropriation		
17	720	HIV Treatment Services	Federal Fund	\$	37,262,798
18		for the Uninsured	Appropriation		
19			General Fund	\$	1,446,102
20			Appropriation		
21			Special Revenue	\$	50,000
22			Fund Appropriation		
23			State Fund	\$	21,120,589
24			Appropriation		
25	721	Senior Centers	Federal Fund	\$	3,652,648
26			Appropriation		
27			General Fund	\$	2,036,719
28			Appropriation		
29			Special Revenue	\$	108,805
30			Fund Appropriation		
31			State Fund	\$	130,503
32			Appropriation		
33	723	Advocacy for Seniors	Federal Fund	\$	350,688
34			Appropriation		
35			General Fund	\$	151,415
36			Appropriation		

Council Bill 24-0521

1			Special Revenue	\$	304,654
2			Fund Appropriation		
3			State Fund	\$	1,438,510
4			Appropriation		
5	724	Direct Care and Support	General Fund	\$	430,124
6		Planning	Appropriation		
7			Special Revenue	\$	40,751
8			Fund Appropriation		
9			State Fund	\$	3,365,996
10			Appropriation		
11	725	Community Services for	Federal Fund	\$	8,009,932
12		Seniors	Appropriation		
13			General Fund	\$	226,848
14			Appropriation		
15			State Fund	\$	776,294
16			Appropriation		
17	Housing and Community	593	Community Support	Federal Fund	\$ 11,983,331
18	Development		Projects	Appropriation	
19			General Fund	\$	1,404,322
20			Appropriation		
21	604	Before and After Care	General Fund	\$	250,266
22			Appropriation		
23	737	Administration - HCD	Federal Fund	\$	1,064,774
24			Appropriation		
25			General Fund	\$	5,836,868
26			Appropriation		
27	738	Weatherization Services	General Fund	\$	788,668
28			Appropriation		
29			State Fund	\$	1,893,636
30			Appropriation		
31	742	Promote	Federal Fund	\$	304,796
32		Homeownership	Appropriation		
33			General Fund	\$	965,775
34			Appropriation		
35			Special Revenue	\$	650,000
36			Fund Appropriation		

Council Bill 24-0521

1	745	Housing Code Enforcement	General Fund Appropriation	\$ 14,922,780
2				
3			Special Revenue	\$ 300,000
4			Fund Appropriation	
5	747	Register and License Properties and Contractors	General Fund Appropriation	\$ 805,081
6				
7				
8	748	Affordable Housing	Federal Fund Appropriation	\$ 865,334
9				
10			Special Revenue	\$ 9,119,454
11			Fund Appropriation	
12	749	Property Acquisition: Disposition and Asset Management	General Fund Appropriation	\$ 7,912,886
13				
14				
15	750	Housing Rehabilitation Services	Federal Fund Appropriation	\$ 6,737,866
16				
17			General Fund Appropriation	\$ 208,575
18				
19			State Fund Appropriation	\$ 15,204
20				
21	751	Building and Zoning Inspections and Permits	General Fund Appropriation	\$ 8,683,443
22				
23	752	Community Outreach Services	General Fund Appropriation	\$ 1,854,183
24				
25	754	Summer Food Service Program	General Fund Appropriation	\$ 17,725
26				
27			State Fund Appropriation	\$ 3,901,391
28				
29	809	Retention: Expansion: and Attraction of Businesses	General Fund Appropriation	\$ 2,659,573
30				
31				
32			Special Revenue	\$ 177,442
33			Fund Appropriation	
34	810	Real Estate Development	General Fund Appropriation	\$ 2,659,573
35				
36			Special Revenue	\$ 177,442
37			Fund Appropriation	

Council Bill 24-0521

1		811	Inner Harbor	General Fund	\$	643,070
2			Coordination	Appropriation		
3		813	Entrepreneurial	General Fund	\$	967,381
4			Development –	Appropriation		
5			emerging Technology			
6			Center			
7		815	Live Baltimore	General Fund	\$	1,187,374
8				Appropriation		
9	Human Resources	770	Administration -	General Fund	\$	5,175,846
10			Human Resources	Appropriation		
11		771	Benefits Administration	General Fund	\$	2,135,460
12				Appropriation		
13		772	Civil Service	General Fund	\$	4,225,257
14			Management	Appropriation		
15		773	Learning and	General Fund	\$	1,064,178
16			Development	Appropriation		
17	Law	860	Administration - Law	General Fund	\$	1,592,121
18				Appropriation		
19		861	Controversies	General Fund	\$	6,350,726
20				Appropriation		
21		862	Transactions	General Fund	\$	3,074,741
22				Appropriation		
23		871	Police Legal Affairs	General Fund	\$	2,971,581
24				Appropriation		
25		872	Workers' Compensation	General Fund	\$	1,629
26			Practice	Appropriation		
27	Legislative Reference	106	Legislative Reference	General Fund	\$	991,337
28			Services	Appropriation		
29		107	Archives and Records	General Fund	\$	1,096,449
30			Management	Appropriation		
31	Liquor License Board	850	Liquor Licensing	General Fund	\$	1,404,025
32				Appropriation		
33		851	Liquor License	General Fund	\$	1,441,019
34			Compliance	Appropriation		
35	Mayoralty	125	Executive Direction and	Federal Fund	\$	20,140
36			Control - Mayoralty	Appropriation		

Council Bill 24-0521

1				General Fund	\$ 17,400,410
2				Appropriation	
3	M-R: Art and Culture	493	Art and Culture Grants	General Fund	\$ 8,627,672
4				Appropriation	
5		824	Events: Art: Culture:	General Fund	\$ 2,727,780
6			and Film	Appropriation	
7		828	Bromo Seltzer Arts	General Fund	\$ 115,209
8			Tower	Appropriation	
9	M-R: Baltimore City	352	Baltimore City Public	General Fund	\$ 396,915,556
10	Public Schools		Schools	Appropriation	
11	M-R: Cable and	876	Media Production	General Fund	\$ 1,226,050
12	Communications			Appropriation	
13				Special Revenue	\$ 724,131
14				Fund Appropriation	
15	M-R: Civic Promotion	590	Civic Promotion Grants	General Fund	\$ 1,457,455
16				Appropriation	
17		820	Convention Sales and	General Fund	\$ 8,741,084
18			Tourism Marketing	Appropriation	
19	M-R: Conditional	129	Conditional Purchase	General Fund	\$ 3,496,220
20	Purchase Agreements		Agreement Payments	Appropriation	
21	M-R: Contingent Fund	121	Contingent Fund	General Fund	\$ 1,000,000
22				Appropriation	
23	M-R: Convention Center	535	Convention Center	General Fund	\$ 11,631,508
24	Hotel		Hotel	Appropriation	
25	M-R: Convention	855	Convention Center	General Fund	\$ 15,463,886
26	Complex			Appropriation	
27				Special Revenue	\$ 11,378,708
28				Fund Appropriation	
29	M-R: Debt Service	123	General Debt Service	General Fund	\$ 77,061,219
30				Appropriation	
31				Special Revenue	\$ 14,911,000
32				Fund Appropriation	
33	M-R: Educational	446	Educational Grants	General Fund	\$ 12,374,701
34	Grants			Appropriation	
35				Special Revenue	\$ 15,152,000
36				Fund Appropriation	

Council Bill 24-0521

1	M-R: Environmental Control Board	117	Adjudication of Environmental Citations	General Fund Appropriation	\$ 1,682,953
2					
3					
4	M-R: Health and Welfare Grants	385	Health and Welfare Grants	General Fund Appropriation	\$ 1,611,072
5					
6	M-R: Minority and Women's Business Development	834	MWB Opportunity Office	Federal Fund Appropriation	\$ 260,000
7					
8					
9				General Fund Appropriation	\$ 4,964,937
10					
11				Special Revenue Fund Appropriation	\$ 50,000
12					
13	M-R: Miscellaneous General Expenses	122	Miscellaneous General Expenses	Federal Fund Appropriation	\$ 22,058
14					
15				General Fund Appropriation	\$ 30,685,608
16					
17	M-R: Office of Children and Family Success	109	Administration - Children and Family Success	General Fund Appropriation	\$ 3,249,007
18					
19					
20				Special Revenue Fund Appropriation	\$ 150,000
21					
22		605	Head Start	Federal Fund Appropriation	\$ 9,123,910
23					
24				General Fund Appropriation	\$ 421,000
25					
26				Special Revenue Fund Appropriation	\$ 150,000
27					
28				State Fund Appropriation	\$ 250,000
29					
30		741	Community Action Partnership	Federal Fund Appropriation	\$ 1,041,349
31					
32				General Fund Appropriation	\$ 1,560,353
33					
34				State Fund Appropriation	\$ 10,684,019
35					
36				Water Utility Fund Appropriation	\$ 598,739
37					

Council Bill 24-0521

1	M-R: Office of Employment Development	791	BCPS Alternative Options Academy for Youth	State Fund Appropriation	\$ 1,634,541
2					
3					
4		792	Workforce Public Assistance	Federal Fund Appropriation	\$ 4,692,848
5					
6		793	Employment Enhancement Services for Baltimore City Residents	General Fund Appropriation	\$ 1,895,810
7					
8					
9					
10				Special Revenue Fund Appropriation	\$ 1,333,997
11					
12		794	Administration - MOED	Federal Fund Appropriation	\$ 959
13					
14				General Fund Appropriation	\$ 1,751,512
15					
16				Special Revenue Fund Appropriation	\$ 489,046
17					
18				State Fund Appropriation	\$ 959
19					
20		795	Workforce Services for Baltimore Residents	Federal Fund Appropriation	\$ 10,278,788
21					
22				General Fund Appropriation	\$ 959
23					
24				Special Revenue Fund Appropriation	\$ 331,554
25					
26				State Fund Appropriation	\$ 307,753
27					
28		796	Workforce Services for Returning Citizens	Federal Fund Appropriation	\$ 505,499
29					
30				General Fund Appropriation	\$ 222,871
31					
32				State Fund Appropriation	\$ 446,619
33					
34		797	Workforce Services for Out of School Youth- Youth Opportunity	Federal Fund Appropriation	\$ 1,918
35					
36					
37				General Fund Appropriation	\$ 3,485,588
38					

Council Bill 24-0521

1			State Fund	\$ 3,418,624
2			Appropriation	
3	798	Youth Works Summer	Federal Fund	\$ 1,981,327
4		Job Program	Appropriation	
5			General Fund	\$ 3,336,945
6			Appropriation	
7			Special Revenue	\$ 839,495
8			Fund Appropriation	
9			State Fund	\$ 3,085,125
10			Appropriation	
11	800	Workforce Services for	Federal Fund	\$ 3,398,352
12		WIOA Funded Youth	Appropriation	
13	M-R: Office of Homeless	356 Administration -	Federal Fund	\$ 3,803,736
14	Services	Homeless Services	Appropriation	
15			General Fund	\$ 2,120,394
16			Appropriation	
17			Special Revenue	\$ 138,370
18			Fund Appropriation	
19			State Fund	\$ 324,429
20			Appropriation	
21	893	Homeless Prevention	Federal Fund	\$ 130,292
22		and Support Services	Appropriation	
23		for the Homeless		
24	894	Outreach to the	Federal Fund	\$ 1,772,145
25		Homeless	Appropriation	
26			General Fund	\$ 1,153,093
27			Appropriation	
28	895	Temporary Housing for	Federal Fund	\$ 314,128
29		the Homeless	Appropriation	
30			General Fund	\$ 11,484,355
31			Appropriation	
32			State Fund	\$ 3,430,423
33			Appropriation	
34	896	Permanent Housing for	Federal Fund	\$ 37,196,462
35		the Homeless	Appropriation	

Council Bill 24-0521

1			General Fund	\$	335,222
2			Appropriation		
3	M-R: Office of	757	CitiWatch	General Fund	\$ 3,054,365
4	Information and			Appropriation	
5	Technology				
6			Special Revenue	\$	616,282
7			Fund Appropriation		
8		802	Administration	General Fund	\$ 5,493,060
9				Appropriation	
10		803	Enterprise Innovation	General Fund	\$ 16,831,335
11			and Application	Appropriation	
12			Services		
13		804	311 Call Center	General Fund	\$ 5,767,825
14				Appropriation	
15		805	Enterprise IT Delivery	General Fund	\$ 18,198,282
16			Services	Appropriation	
17			Special Revenue	\$	100,000
18			Fund Appropriation		
19		873	Broadband and Digital	Federal Fund	\$ 2,450,754
20			Equity	Appropriation	
21	M-R: Office of	617	Criminal Justice	Federal Fund	\$ 195,027
22	Neighborhood Safety		Coordination	Appropriation	
23	and Engagement				
24				General Fund	\$ 1,139,472
25				Appropriation	
26				State Fund	\$ 1,658,963
27				Appropriation	
28		618	Neighborhood Safety	Federal Fund	\$ 1,001,918
29			and Engagement	Appropriation	
30				General Fund	\$ 4,803,534
31				Appropriation	
32				Special Grant Fund	\$ 700,000
33				Appropriation	
34				Special Revenue	\$ 250,000
35				Fund Appropriation	
36				State Fund	\$ 3,721,946
37				Appropriation	

Council Bill 24-0521

1				Water Utility Fund	\$	1,121
2				Appropriation		
3		619	Community	General Fund	\$	1,111,147
4			Empowerment and	Appropriation		
5			Opportunity			
6				State Fund	\$	71,002
7				Appropriation		
8		758	Coordination of Public	Federal Fund	\$	3,836
9			Safety Strategy -	Appropriation		
10			Administration			
11				General Fund	\$	1,472,607
12				Appropriation		
13				Special Revenue	\$	1,071,093
14				Fund Appropriation		
15	M-R: Office of the Labor	128	Labor Contract	General Fund	\$	1,315,787
16	Commissioner		Negotiations and	Appropriation		
			Administration			
17	M-R: Retirees' Benefits	351	Retirees' Benefits	General Fund	\$	19,532,638
18				Appropriation		
19	M-R: Self-Insurance	126	Contribution to Self-	General Fund	\$	27,371,052
20	Fund		Insurance Fund	Appropriation		
21	M-R: TIF Debt Service	124	TIF Debt Service	General Fund	\$	24,744,046
22				Appropriation		
23	Municipal and Zoning	185	Board of Municipal and	General Fund	\$	607,196
24	Appeals		Zoning Appeals	Appropriation		
25	Office of the Inspector	836	Inspector General	General Fund	\$	2,663,158
26	General			Appropriation		
27	Office of Equity and	656	Wage Investigation and	General Fund	\$	647,722
28	Civil Rights		Enforcement	Appropriation		
29		844	Equity Office	General Fund	\$	726,790
30				Appropriation		
31		846	Discrimination	General Fund	\$	1,549,179
32			Investigations:	Appropriation		
33			Resolutions and			
34			Conciliations			
35				Special Revenue	\$	181,981
36				Fund Appropriation		
37		848	Police Community	General Fund	\$	1,033,149
38			Relations	Appropriation		

Council Bill 24-0521

1		849	Police Accountability	General Fund	\$ 2,177,797
2				Appropriation	
3	Planning	761	Development Oversight	General Fund	\$ 1,161,120
4			and Project Support	Appropriation	
5				Special Grant Fund	\$ 75,000
6				Appropriation	
7		762	Historic Preservation	General Fund	\$ 642,479
8				Appropriation	
9		763	Comprehensive	General Fund	\$ 2,347,110
10			Planning and Resource	Appropriation	
11			Management		
12				Special Grant Fund	\$ 65,010
13				Appropriation	
14				Special Revenue	\$ 3,108,809
15				Fund Appropriation	
16				State Fund	\$ 10,000
17				Appropriation	
18		765	Planning for a	Federal Fund	\$ 20,000
19			Sustainable Baltimore	Appropriation	
20				General Fund	\$ 1,720,295
21				Appropriation	
22				Special Grant Fund	\$ 200,000
23				Appropriation	
24				Special Revenue	\$ 1,230,680
25				Fund Appropriation	
26		768	Administration -	General Fund	\$ 1,854,757
27			Planning	Appropriation	
28	Police	621	Administrative Bureau	Federal Fund	\$ 481,005
29				Appropriation	
30				General Fund	\$ 61,212,362
31				Appropriation	
32				Special Revenue	\$ 3,299,030
33				Fund Appropriation	
34				State Fund	\$ 9,599,930
35				Appropriation	
36		622	Police Patrol	Federal Fund	\$ 2,915,787
37				Appropriation	

Council Bill 24-0521

1			General Fund	\$ 213,250,010
2			Appropriation	
3			State Fund	\$ 10,398,259
4			Appropriation	
5	623	Criminal Investigation	Federal Fund	\$ 1,366,615
6		Division	Appropriation	
7			General Fund	\$ 88,540,929
8			Appropriation	
9			State Fund	\$ 10,667,189
10			Appropriation	
11	626	Data Driven Strategies	Federal Fund	\$ 1,643,495
12			Appropriation	
13			General Fund	\$ 10,281,497
14			Appropriation	
15			State Fund	\$ 1,210,771
16			Appropriation	
17	628	Public Integrity Bureau	General Fund	\$ 18,017,510
18			Appropriation	
19			State Fund	\$ 21,534
20			Appropriation	
21	635	Recruitment Section	General Fund	\$ 25,877,212
22			Appropriation	
23			State Fund	\$ 3,941,138
24			Appropriation	
25	642	Crime Laboratory and	Federal Fund	\$ 340,830
26		Evidence Control	Appropriation	
27			General Fund	\$ 22,826,943
28			Appropriation	
29			State Fund	\$ 1,784,968
30			Appropriation	
31	807	Compliance Bureau	Federal Fund	\$ 336,536
32			Appropriation	
33			General Fund	\$ 70,077,966
34			Appropriation	
35			State Fund	\$ 4,211,277
36			Appropriation	

Council Bill 24-0521

1		816	Special Operations	General Fund	\$ 24,566,602
2			Section	Appropriation	
3				State Fund	\$ 505,931
4				Appropriation	
5		853	Patrol Support Services	General Fund	\$ 5,477,015
6				Appropriation	
7	Public Works	660	Administration - Solid	General Fund	\$ 3,917,812
8			Waste	Appropriation	
9		661	Public Right-of-Way	General Fund	\$ 20,803,092
10			Cleaning	Appropriation	
11				Special Revenue	\$ 1,723,938
12				Fund Appropriation	
13				Stormwater Utility	\$ 5,727,961
14				Fund Appropriation	
15		662	Vacant and Abandoned	Federal Fund	\$ 1,045,000
16			Property Cleaning and	Appropriation	
17			Boarding		
18				General Fund	\$ 13,315,139
19				Appropriation	
20		663	Waste Removal and	General Fund	\$ 45,967,678
21			Recycling	Appropriation	
22				Special Revenue	\$ 1,758,998
23				Fund Appropriation	
24				Stormwater Utility	\$ 565,652
25				Fund Appropriation	
26		664	Waste Re-Use and	Federal Fund	\$ 221,936
27			Disposal	Appropriation	
28				General Fund	\$ 34,378,386
29				Appropriation	
30		670	Administration - Water	Federal Fund	\$ 300,000
31			and Wastewater	Appropriation	
32				Special Revenue	\$ 426,425
33				Fund Appropriation	
34				Stormwater Utility	\$ 680,121
35				Fund Appropriation	
36				Wastewater Utility	\$ 33,953,373
37				Fund Appropriation	

Council Bill 24-0521

1			Water Utility Fund	\$ 27,491,295
2			Appropriation	
3	671	Water Management	Water Utility Fund	\$ 93,307,595
4			Appropriation	
5	672	Water and Wastewater	Stormwater Utility	\$ 1,844,635
6		Consumer Services	Fund Appropriation	
7			Wastewater Utility	\$ 14,493,557
8			Fund Appropriation	
9			Water Utility Fund	\$ 14,225,278
10			Appropriation	
11	673	Wastewater	Wastewater Utility	\$ 174,759,597
12		Management	Fund Appropriation	
13	674	Surface Water	Stormwater Utility	\$ 22,748,502
14		Management	Fund Appropriation	
15			Wastewater Utility	\$ 1,765,419
16			Fund Appropriation	
17			Water Utility Fund	\$ 600,656
18			Appropriation	
19	675	Engineering and	Wastewater Utility	\$ 110,692,670
20		Construction	Fund Appropriation	
21		Management - Water		
22		and Wastewater		
23				
24			Water Utility Fund	\$ 87,408,523
25			Appropriation	
26	676	Administration - DPW	General Fund	\$ 2,994,731
27			Appropriation	
28			Stormwater Utility	\$ 239,191
29			Fund Appropriation	
30			Wastewater Utility	\$ 6,467,907
31			Fund Appropriation	
32			Water Utility Fund	\$ 2,683,500
33			Appropriation	
34	Recreation and Parks	644 Administration -	Federal Fund	\$ 7,273
35		Recreation and Parks	Appropriation	
36			General Fund	\$ 7,040,768
37			Appropriation	

Council Bill 24-0521

1			State Fund	\$ 3,408,839
2			Appropriation	
3	645	Aquatics	General Fund	\$ 3,314,709
4			Appropriation	
5			Special Revenue	\$ 309,000
6			Fund Appropriation	
7	646	Park Maintenance	General Fund	\$ 15,957,696
8			Appropriation	
9			Special Revenue	\$ 321,125
10			Fund Appropriation	
11			State Fund	\$ 3,363,470
12			Appropriation	
13	647	Youth and Adult Sports	General Fund	\$ 1,461,369
14			Appropriation	
15			Special Revenue	\$ 199,616
16			Fund Appropriation	
17	648	Community Recreation	Federal Fund	\$ 684,000
18		Centers	Appropriation	
19			General Fund	\$ 18,123,953
20			Appropriation	
21			Special Revenue	\$ 1,462,011
22			Fund Appropriation	
23	649	Special Facilities	General Fund	\$ 137,907
24		Management -	Appropriation	
25		Recreation		
26			Special Revenue	\$ 3,906,309
27			Fund Appropriation	
28	650	Horticulture	General Fund	\$ 1,620,780
29			Appropriation	
30			Special Revenue	\$ 549,817
31			Fund Appropriation	
32			State Fund	\$ 309,046
33			Appropriation	
34	651	Recreation for Seniors	General Fund	\$ 541,287
35			Appropriation	

Council Bill 24-0521

1			Special Revenue	\$	41,241
2			Fund Appropriation		
3	652	Therapeutic Recreation	General Fund	\$	692,164
4			Appropriation		
5	653	Park Programs and	General Fund	\$	795,724
6		Events	Appropriation		
7			Special Revenue	\$	1,424,868
8			Fund Appropriation		
9			State Fund	\$	200,000
10			Appropriation		
11	654	Urban Forestry	General Fund	\$	6,403,662
12			Appropriation		
13			Special Revenue	\$	3,129,560
14			Fund Appropriation		
15	Sheriff	881	Courthouse Security	General Fund	\$ 5,129,341
16			Appropriation		
17		882	Deputy Sheriff	General Fund	\$ 13,253,391
18			Enforcement	Appropriation	
19			Special Revenue	\$	1,883,717
20			Fund Appropriation		
21		883	Service of Protective	General Fund	\$ 2,756,439
22			and Peace Orders	Appropriation	
23		884	District Court Sheriff	General Fund	\$ 3,276,378
24			Services	Appropriation	
25		889	Child Support	General Fund	\$ 2,048,302
26			Enforcement	Appropriation	
27	State's Attorney	115	Prosecution of	Federal Fund	\$ 1,105,436
28			Criminals	Appropriation	
29			General Fund	\$	33,999,573
30			Appropriation		
31			Special Revenue	\$	352,462
32			Fund Appropriation		
33			State Fund	\$	5,544,363
34			Appropriation		
35		781	Administration - State's	General Fund	\$ 9,638,273
36			Attorney	Appropriation	

Council Bill 24-0521

1			State Fund	\$ 360,996
2			Appropriation	
3	786	Victim and Witness	Federal Fund	\$ 1,778,145
4		Services	Appropriation	
5			General Fund	\$ 2,140,566
6			Appropriation	
7			State Fund	\$ 729,452
8			Appropriation	
9	Transportation	500 Street Lighting	General Fund	\$ 21,936,175
10			Appropriation	
11	548	Conduits	Conduit Enterprise	\$ 8,635,619
12			Fund Appropriation	
13	681	Administration - DOT	General Fund	\$ 10,645,179
14			Appropriation	
15	682	Parking Management	Parking Enterprise	\$ 17,280,400
16			Fund Appropriation	
17			Parking	\$ 12,038,907
18			Management Fund	
19			Appropriation	
20	683	Street Management	General Fund	\$ 40,338,588
21			Appropriation	
22	684	Traffic Management	General Fund	\$ 11,277,392
23			Appropriation	
24			Special Revenue	\$ 745,804
25			Fund Appropriation	
26	685	Special Events	General Fund	\$ 1,774,711
27			Appropriation	
28	687	Inner Harbor Services -	General Fund	\$ 1,167,128
29		Transportation	Appropriation	
30	688	Snow and Ice Control	General Fund	\$ 7,063,027
31			Appropriation	
32	689	Vehicle Impounding	General Fund	\$ 10,186,405
33		and Disposal	Appropriation	
34	690	Sustainable	General Fund	\$ 1,052,191
35		Transportation	Appropriation	
36			Special Revenue	\$ 11,112,584
37			Fund Appropriation	

Council Bill 24-0521

1			State Fund	\$ 2,167,655
2			Appropriation	
3	691	Public Rights-of-Way	General Fund	\$ 5,139,645
4		Landscape Management	Appropriation	
5	692	Bridge and Culvert	General Fund	\$ 4,291,576
6		Management	Appropriation	
7	693	Parking Enforcement	Parking	\$ 15,594,194
8			Management Fund	
9			Appropriation	
10	694	Survey Control	General Fund	\$ 358,722
11			Appropriation	
12	695	Dock Master	Special Revenue	\$ 180,930
13			Fund Appropriation	
14	696	Street Cuts	General Fund	\$ 919,386
15		Management	Appropriation	
16	697	Traffic Safety	Federal Fund	\$ 338,687
17			Appropriation	
18			General Fund	\$ 28,667,586
19			Appropriation	
20			Special Revenue	\$ 7,422,033
21			Fund Appropriation	
22	727	Real Property	General Fund	\$ 3,185,138
23		Management	Appropriation	

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.

Council Bill 24-0521

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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 and 862 Transactions

An internal service fund is hereby authorized to provide for a Self-Insurance Program covering Automotive Equipment, Police Animal Liability, 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.

Council Bill 24-0521

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	PRJ002025	Facade Improvements	General Obligation Bonds – Community and Economic Development	\$ 1,400,000
	PRJ000167	Industrial and Commercial	General Obligation Bonds – Community and Economic Development	\$ 300,000
	PRJ001861	Inner Harbor Infrastructure	General Obligation Bonds – Community and Economic Development	\$ 250,000
	PRJ002932	Innovation Fund	General Obligation Bonds – Community and Economic Development	\$ 700,000
	PRJ000665	Micro Loan	General Obligation Bonds – Community and Economic Development	\$ 300,000
	PRJ002282	Warner St. Entertainment Distr	Casino Area Local Impact Grant - VLT Revenue	\$ 2,500,000
Convention Center	PRJ002554	Convention Center Annual Contribution	General Obligation Bonds – Public Infrastructure	\$ 200,000
Enoch Pratt Free Library	PRJ001888	Forest Park Library - Addition and Renovation	General Obligation Bonds – Public Infrastructure	\$ 2,900,000
			State Funds	\$ 2,218,000
	PRJ001500	Library Unallocated Reserve	Other Capital Funds	\$ 6,000,000

Council Bill 24-0521

1		PRJ002128	Northwood Library -	General Obligation	\$ 150,000
2			Roof Replacement	Bonds – Public	
3				Infrastructure	
4		PRJ002063	Park Heights Library -	General Obligation	\$ 1,500,000
5			New Building	Bonds – Public	
6				Infrastructure	
7	Finance	PRJ000726	Finance IT Upgrades	General Funds	\$ (43,000)
8		PRJ000312	Technology	General Funds	\$ (3,474,000)
9			Improvements		
10		PRJ001885	VOIP Switches	General Funds	\$ (108,000)
11	General	PRJ000528	Abel Wolman HVAC	General Obligation	\$ 3,500,000
12	Services		and Fire Protection	Bonds – Public	
13				Infrastructure	
14		PRJ003083	Bromo Arts Tower -	General Obligation	\$ 250,000
15			Exterior Façade	Bonds – Public	
16			Restoration	Infrastructure	
17		PRJ001009	City Hall Extension	General Obligation	\$ 2,000,000
18			Stone Walls	Bonds – Public	
19			Renovation	Infrastructure	
20		PRJ003048	City Hall Tunnel -	General Obligation	\$ 1,975,000
21			Structural Repairs and	Bonds – Public	
22			Waterproofing	Infrastructure	
23		PRJ002121	Eastern Police District	General Obligation	\$ 550,000
24			- Roof Replacement;	Bonds – Public	
25			Interior renovations	Infrastructure	
26		PRJ000889	Harford Sr Envelope	General Obligation	\$ 700,000
27			Upgrades	Bonds – Public	
28				Infrastructure	
29		PRJ003027	Northwest CAC - Fire	General Obligation	\$ 2,500,000
30			Protection; HVAC;	Bonds – Public	
31			Windows; Electrical	Infrastructure	
32			Upgrade		
33		PRJ000371	Southern Police	General Obligation	\$ 3,000,000
34			District - Interior	Bonds – Public	
35			renovations	Infrastructure	
36		PRJ002460	WIC Center/Dunbar	General Obligation	\$ 175,000
37			Daycare Roof	Bonds – Public	
38			Replacement	Infrastructure	

Council Bill 24-0521

1		PRJ003084	Year-Round Overflow/Emergency Shelter - Feasibility Study	General Obligation Bonds – Public Infrastructure	\$ 300,000	
2						
3						
4	Housing and Community Development	PRJ003088	1701 East North Ave Gompers Building Redev	General Obligation Bonds – Community and Economic Development	\$ 750,000	
5						
6						
7						
8						
9			PRJ003089	2200 Block of Druid Hill	General Obligation Bonds – Community and Economic Development	\$ 1,000,000
10						
11						
12						
13						
14		PRJ002321	800 Block Harlem Edmondson	General Funds	\$ 500,000	
15						
16		PRJ000518	Acquisition and Relocation - Current	General Obligation Bonds – Community and Economic Development	\$ 500,000	
17						
18						
19						
20						
21		PRJ002677	Affordable Homeownership	General Obligation Bonds – Community and Economic Development	\$ 100,000	
22						
23						
24						
25						
26		PRJ000706	Affordable Housing Trust Fund	General Obligation Bonds - Affordable Housing	\$ 6,500,000	
27						
28						
29		PRJ002540	Baltimore Shines - Low Income Solar Program	Federal Funds	\$ 450,000	
30						
31						
32		PRJ002435	CDBG Subrecipient Capital Projects	Federal Funds	\$ 3,050,000	
33						
34		PRJ000175	CHM Acquisition and Demolition	General Funds	\$ 500,000	
35						
36		PRJ002538	Community Catalyst Grants	General Obligation Bonds – Community and Economic Development	\$ 1,500,000	
37						
38						
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Council Bill 24-0521

1	PRJ002928	Demolition and Stabilization	Federal Funds	\$ 750,000
2				
3			General Obligation	\$ 4,000,000
4			Bonds –	
5			Community and	
6			Economic	
7			Development	
8	PRJ003236	Emergency Demolition & Stabilization	Federal Funds	\$ 1,600,000
9				
10				
11	PRJ002676	HOME Program	Federal Funds	\$ 5,000,000
12				
13			General Obligation	\$ 200,000
14			Bonds –	
15			Community and	
16			Economic	
17	PRJ001876	Homeowner Incentives Program	General Obligation	\$ 1,800,000
18			Bonds –	
19			Community and	
20			Economic	
21			Development	
22			Federal Funds	\$ 1,000,000
23	PRJ003396	Homes Construction Park Heights MRA (NHP)	Pimlico Area	\$ 750,000
24			Impact Grant -	
25			VLT Revenue	
26	PRJ002604	Housing Repair Assistance Programs	General Obligation	\$ 800,000
27			Bonds –	
28			Community and	
29			Economic	
30			Development	
31			Federal Funds	\$ 1,500,000
32	PRJ002324	Housing Updates to Benefit Sen	General Funds	\$ 500,000
33				
34	PRJ002439	Impact Investment Areas	General Funds	\$ 2,000,000
35				
36			State Funds	\$ 30,000,000

Council Bill 24-0521

1	PRJ003201	Infrastructure Assessment & Analysis	General Obligation Bonds – Community and Economic Development	\$ 500,000
2				
3				
4				
5				
6	PRJ000386	Lead Hazard Reduction Program	General Obligation Bonds – Community and Economic Development	\$ 750,000
7				
8				
9				
10				
11	PRJ002438	Low-Income Mortgage Program	General Obligation Bonds – Community and Economic Development	\$ 100,000
12				
13				
14				
15				
16	PRJ001030	MCC - Land Management - HCD	General Obligation Bonds – Community and Economic Development	\$ 1,000,000
17				
18				
19				
20				
21	PRJ002678	Middle Neighborhood Implementation	General Obligation Bonds – Community and Economic Development	\$ 400,000
22				
23				
24				
25				
26	PRJ003398	Park Circle Property Acquisition	Pimlico Area Impact Grant - VLT Revenue	\$ 494,000
27				
28				
29	PRJ003399	Park Heights Scattered Site Housing Redev. (BRBE CDC)	Pimlico Area Impact Grant - VLT Revenue	\$ 390,000
30				
31				
32	PRJ002931	Park West Health System Capital Expansion	Pimlico Area Impact Grant - VLT Revenue	\$ 500,000
33				
34				
35	PRJ002437	Poppleton Acquisition, Demolition & Relocation	General Obligation Bonds – Community and Economic Development	\$ 200,000
36				
37				
38				
39				
40	PRJ002434	SE Balt. Redevelopment Affordable Housing	General Obligation Bonds - Affordable Housing	\$ 500,000
41				
42				

Council Bill 24-0521

1		PRJ001573	Southeast Baltimore Redevelopment	General Funds	\$ 3,000,000
2					
3		PRJ000590	Upton	General Funds	\$ 500,000
4		PRJ000684	Upton Future Development Site	General Obligation Bonds – Community and Economic Development	\$ 400,000
5					
6					
7					
8					
9	Mayoralty	PRJ003260	B&O Railroad Museum Climate Control System	General Obligation Bonds – Community and Economic Development	\$ 100,000
10					
11					
12					
13					
14		PRJ003259	Baltimore Center Stage Elevator	General Obligation Bonds – Community and Economic Development	\$ 100,000
15					
16					
17					
18					
19		PRJ000016	Baltimore City Heritage Area Small Capital Grants	General Obligation Bonds – Community and Economic Development	\$ 100,000
20					
21					
22					
23					
24		PRJ003258	BOPA School 33 Maintenance	General Obligation Bonds – Community and Economic Development	\$ 50,000
25					
26					
27					
28					
29		PRJ000796	Capital Project Priorities	General Funds	\$ (242,000)
30					
31		PRJ003251	Everyman Theater Improvements	General Obligation Bonds – Community and Economic Development	\$ 100,000
32					
33					
34					
35					
36		PRJ001568	Finance Technology Reserve	General Funds	\$ (300,000)
37					

Council Bill 24-0521

1		PRJ003249	Great Black in Wax Museum New Exhibit	General Obligation Bonds – Community and Economic Development	\$ 200,000
2					
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6		PRJ002427	Maryland Zoo in Baltimore	General Obligation Bonds – Community and Economic Development	\$ 150,000
7			Accessibility Improvements		
8					
9					
10					
11		PRJ003247	Mt. Clare Museum House Roof and Infiltration Remediation	General Obligation Bonds – Community and Economic Development	\$ 175,000
12					
13					
14					
15					
16		PRJ003245	Port Discovery Atrium Improvements	General Obligation Bonds – Community and Economic Development	\$ 75,000
17					
18					
19					
20					
21		PRJ003354	Rash Field Park Phase 2	General Obligation Bonds – Public Infrastructure	\$ 2,000,000
22					
23					
24	M-R:	PRJ002123	Armistead Gardens 243	General Obligation Bonds - Schools	\$ 1,250,000
25	Baltimore City				
26	Public Schools				
27		PRJ002877	Benjamin Franklin High School Renovation	General Obligation Bonds - Schools	\$ 1,100,000
28					
29					
30		PRJ002878	Edmondson High School Renovation	General Obligation Bonds - Schools	\$ 1,100,000
31					
32		PRJ002475	Furley Elementary School Replacement	General Obligation Bonds - Schools	\$ 2,500,000
33					
34		PRJ002352	Marie G Farring 203	General Obligation Bonds - Schools	\$ 1,000,000
35					
36		PRJ002876	Northeast Middle School Building #49 Renovation	General Obligation Bonds - Schools	\$ 1,000,000
37					
38					
39		PRJ002071	Programmatic Space Upgrades	General Obligation Bonds - Schools	\$ 500,000
40					

Council Bill 24-0521

1		PRJ001287	Systemic Improvements	General Obligation Bonds - Schools	\$ 10,550,000
2					
3	M-R: Office of Information and Technology	PRJ003238	Tax Application Modernization	General Funds	\$ 4,167,000
4					
5					
6					
7		PRJ003119	Permitting	General Funds	\$ 2,155,281
8					
9		PRJ003238	Tax Application Modernization	Other Capital Funds	\$ 3,000,000
10				General Funds	\$ 3,413,359
11					
12		PRJ003118	Unifier	General Funds	\$ 1,431,360
13	Parking Authority	PRJ003305	Baltimore Street Garage Elevator	Revenue Bonds	\$ 1,000,000
14					
15		PRJ003346	Fire Suppression System Repairs	Revenue Bonds	\$ 250,000
16					
17		PRJ003307	Franklin Street Garage Elevator	Revenue Bonds	\$ 1,000,000
18					
19		PRJ003331	Garage Lighting Upgrades	Revenue Bonds	\$ 205,000
20					
21		PRJ003315	Garage Structural Assessments	Revenue Bonds	\$ 245,000
22					
23		PRJ003343	Misc. Other Non-Structural Capital Repairs	Revenue Bonds	\$ 250,000
24					
25					
26		PRJ003344	Paving/ Subsurface Repair of Parking Lots	Revenue Bonds	\$ 250,000
27					
28		PRJ003342	Plumbing/Draining Repairs	Revenue Bonds	\$ 250,000
29					
30	Planning	PRJ003402	Candystripe Basketball Court Renovation	Pimlico Area Impact Grant - VLT Revenue	\$ 145,000
31					
32					
33		PRJ003403	Dayspring Early Learning Center Renovation	Pimlico Area Impact Grant - VLT Revenue	\$ 89,000
34					
35					

Council Bill 24-0521

Public Works					
2	<i>Solid Waste</i>	PRJ002517	Eastside Transfer Station	General Funds	\$ 750,000
3					
4		PRJ003016	FY25 - Quarantine Road Landfill Compliance	General Obligation Bonds – Public Infrastructure	\$ 1,500,000
5					
6					
7		PRJ000188	Quarantine Road Landfill Expansion	General Obligation Bonds – Public Infrastructure	\$ 3,000,000
8					
9					
10		PRJ003117	Rail Transfer Station	General Obligation Bonds – Public Infrastructure	\$ 500,000
11					
12					
13		PRJ002510	Solid Waste Facility Health and Safety Improvements	General Obligation Bonds – Public Infrastructure	\$ 1,500,000
14					
15					
16	<i>Stormwater</i>	PRJ000904	Citywide Stream Restoration	Revenue Bonds	\$ 12,000,000
17					
18				Utility Revenue	\$ 10,000,000
19		PRJ002589	MS4 BMP Monitoring	Revenue Bonds	\$ 5,940,000
20					
21		PRJ002597	Herring Run 84" Water Main Stream Restoration	Revenue Bonds	\$ 864,000
22					
23		PRJ002940	Outfall Stabilization	Revenue Bonds	\$ 10,000,000
24					
25		PRJ002690	Lower Stony Run Reach 3 Repair	Revenue Bonds	\$ 594,000
26					
27		PRJ003180	Middle Branch Resiliency Initiative	State Grants	\$ 10,800,000
28					
29		PRJ002415	MS4 Permit Requirements	Revenue Bonds	\$ 6,000,000
30					
31		PRJ002543	Clifton Park - Enviro. Restoration Bundle 13	Revenue Bonds	\$ 603,774
32					
33		PRJ002935	Hillen Road and 35th Street Storm Drain Improvement	Revenue Bonds	\$ 5,000,000
34					

Council Bill 24-0521

1		PRJ002938	East Fort Ave Drainage Improvement Project	Revenue Bonds	\$	500,000
2						
3		PRJ002939	Drainage Study and Design	Revenue Bonds	\$	1,000,000
4						
5		PRJ002509	Gwynns Falls Drainage	Revenue Bonds	\$	1,050,000
6						
7		PRJ002934	Drainage Repairs and Improvements at various Locations	Revenue Bonds	\$	7,190,000
8						
9		PRJ003270	Stormwater Masterplan	Revenue Bonds	\$	500,000
10	<i>Wastewater</i>					
11		PRJ002217	Proj 1303.2 Lg Sewers/Intercep	County Grants	\$	1,105,000
12						
13		PRJ002216	Jones Falls Sewershed Inflow	Revenue Bonds	\$	1,500,000
14						
15		PRJ002954	Patapsco Centrate Treatment Facilities	Revenue Bonds	\$	1,382,400
16				County Grants	\$	2,938,000
17						
18		PRJ002220	Proj 1303.1 Lg Sewers/Intercep	Revenue Bonds	\$	1,850,000
19				County Grants	\$	1,400,000
20						
21		PRJ002217	Proj 1303.2 Lg Sewers/Intercep	Revenue Bonds	\$	1,465,000
22						
23		PRJ003151	Rainfall/Flow Monitoring Services - Sanitary Sewer System Phase II	County Grants	\$	2,563,000
24						
25						
26				Revenue Bonds	\$	2,563,000
27						
28		PRJ003285	Low Level Sewershed Inflow and Infiltration Reduction - Project 03	Utility Revenue	\$	900,000
29						
30		PRJ003286	Low Level Sewershed Inflow and Infiltration Reduction - Project 05	Utility Revenue	\$	7,200,000
31						
32						

Council Bill 24-0521

1	PRJ003287	Jones Falls Sewershed	Revenue Bonds	\$	800,000
2		Inflow and Infiltration			
3		Reduction - Project 03			
4	PRJ003142	Southwest Diversion	Revenue Bonds	\$	183,000
5		Improvements Phase II			
6			County Grants	\$	520,000
7	PRJ003288	Sanitary Sewer along	Revenue Bonds	\$	2,478,000
8		Fairfax Road and			
9		Westchester Road			
10	PRJ003145	Construction Mgmt	Revenue Bonds	\$	2,500,000
11		Serv - Wastewater			
12		Collections System			
13	PRJ003149	Construction Mgmt	Revenue Bonds	\$	600,000
14		Serv - Wastewater			
15		Collection System			
16	PRJ003289	Back River Centrate	Revenue Bonds	\$	2,650,000
17		Treatment Facility			
18			County Grants	\$	2,650,000
19	PRJ000461	Sludge Blend Tank	County Grants	\$	25,432,000
20		Rehabilitation			
21			Revenue Bonds	\$	11,968,000
22	PRJ002832	Quad Avenue Pump	Revenue Bonds	\$	500,000
23		Station Rehabilitation			
24	PRJ002831	Activated Plant 3	County Grants	\$	1,100,000
25		Rehab at BRWWTP			
26			Utility Revenue	\$	1,100,000
27	PRJ000380	Patapsco Headworks	State Grants	\$	5,000,000
28	PRJ000922	Rehabilitation Stony	Utility Revenue	\$	308,000
29		Run Pumping			
30			Revenue Bonds	\$	293,000

Council Bill 24-0521

1			County Grants	\$	16,000	
2	PRJ001426	Eastern Ave Pumping	Revenue Bonds	\$	1,836,000	
3		Station				
4	PRJ002958	Jones Falls Pumping	Revenue Bonds	\$	8,000,000	
5		Station Capacity				
6		Upgrade				
7	PRJ000630	Pat Clarifier	Revenue Bonds	\$	16,768,000	
8		Rehabilitation				
9			County Grants	\$	35,632,000	
10	PRJ000744	Water Co1326 SCADA	Revenue Bonds	\$	352,000	
11		and DCS Master				
12			County Grants	\$	748,000	
13	<i>Water</i>	PRJ003224	Loch Raven Road over	Revenue Bonds	\$	324,000
14			Minebank Run			
15			County Grants	\$	216,000	
16	PRJ001105	Prettyboy Bridge Deck	Revenue Bonds	\$	1,296,000	
17			County Grants	\$	864,000	
18	PRJ000969	Building Improvement	Revenue Bonds	\$	324,000	
19		Liberty Dam				
20			County Grants	\$	216,000	
21	PRJ001943	Liberty Reservoir Dam	Revenue Bonds	\$	129,600	
22		Crest				
23			County Grants	\$	86,400	
24	PRJ000007	Montebello Lake	Revenue Bonds	\$	5,100,000	
25		Dredging				
26			County Grants	\$	3,400,000	

Council Bill 24-0521

1	PRJ002225	Mount St Water Main	Utility Revenue	\$	281,000
2		Replace			
3	PRJ001687	TR 19308 Warren Road	Revenue Bonds	\$	11,340,000
4		Bridge			
5			County Grants	\$	7,560,000
6	PRJ001395	Urgent Needs Water	County Grants	\$	1,080,000
7		Facilities			
8			Revenue Bonds	\$	1,620,000
9	PRJ002966	Water Main Anode	Utility Revenue	\$	3,240,000
10		Installation			
11	PRJ000191	Watershed Bridge	Revenue Bonds	\$	648,000
12		Maintenance			
13			County Grants	\$	432,000
14	PRJ001475	Watershed	Revenue Bonds	\$	3,240,000
15		Comprehensive Plan			
16	PRJ001562	Cromwell PS	Revenue Bonds	\$	23,055,000
17		Rehabilitation			
18			County Grants	\$	20,445,000
19	PRJ001333	Montebello Finished	Revenue Bonds	\$	6,000,000
20			County Grants	\$	4,000,000
21	PRJ002235	Montebello Solar Panel	Revenue Bonds	\$	3,614,928
22			State Grants	\$	1,790,000
23			County Grants	\$	2,409,952
24	PRJ001194	Lab Facility	Revenue Bonds	\$	324,000
25		Montebello			
26			County Grants	\$	216,000

Council Bill 24-0521

1		PRJ002223	Madison Street WM	Utility Revenue	\$ 5,800,000
2					
3		PRJ002563	Water Main	Revenue Bonds	\$ 17,304,000
4			Replacement at Various		
5			Locations		
6		PRJ002569	On-Call Design &	Utility Revenue	\$ 5,454,000
7			Engineering Services		
8		PRJ000694	Barclay and Vicinity	Utility Revenue	\$ 10,300,000
9					
10		PRJ000874	Fells Point and West	Utility Revenue	\$ 4,100,000
11			Canton		
12		PRJ000669	Replace Reisterstown	Revenue Bonds	\$ 7,375,000
13			Rd		
14				Utility Revenue	\$ 5,825,000
15		PRJ002230	Yale Heights Water	Revenue Bonds	\$ 14,376,000
16			Main Replacement		
17	Recreation and	PRJ002880	Athletic Court	General Obligation	\$ 300,000
18	Parks		Resurfacing	Bonds – Public	
19				Infrastructure	
20		PRJ003348	Bocek Park - Phase II	General Obligation	\$ 250,000
21			Athletic Field Imp	Bonds – Public	
22				Infrastructure	
23		PRJ002488	Cab Calloway Legends	General Obligation	\$ 200,000
24			Sq Park	Bonds – Public	
25				Infrastructure	
26		PRJ002143	CHOICE City Spring	General Obligation	\$ 900,000
27			Park Imp (Phase I and	Bonds – Public	
28			II)	Infrastructure	
29				State Funds	\$ 1,300,000
30		PRJ001539	Community Parks and	General Obligation	\$ 150,000
31			Playgrounds	Bonds – Public	
32				Infrastructure	
33		PRJ001672	Druid Park Comm	State Funds	\$ 250,000
34			Center Active		

Council Bill 24-0521

1	PRJ003235	Florence Cummins	General Obligation	\$ 1,000,000
2		Park	Bonds – Public	
3			Infrastructure	
4	PRJ003235	Florence Cummins	Casino Area Local	\$ 2,500,000
5		Park	Impact Grant -	
6			VLT Revenue	
7	PRJ001540	Gwynns Falls Athletic	General Obligation	\$ 1,250,000
8		Fields Renovation	Bonds – Public	
9			Infrastructure	
10	PRJ002879	Herring Run - Halls	State Funds	\$ 500,000
11		Springs Playground		
12	PRJ002501	Rawlings	General Funds	\$ 250,000
13		Conservatory - Palm		
14		House		
15			State Funds	\$ 750,000
16	PRJ001004	Irvington Field at Fred	State Funds	\$ 1,000,000
17		B. Leidig Recreation		
18		Center		
19	PRJ001089	Jones Falls Greenway	General Obligation	\$ 1,250,000
20		Phase V D	Bonds – Public	
21			Infrastructure	
22	PRJ002886	Lillian Jones	State Funds	\$ 700,000
23		Recreation Center		
24		Improvements		
25	PRJ002161	North Harford Park	General Obligation	\$ 750,000
26		Improvement	Bonds – Public	
27			Infrastructure	
28			State Funds	\$ 3,000,000
29	PRJ003220	Park Bldg Reno -	General Obligation	\$ 250,000
30		Robert C Marshall Rec	Bonds – Public	
31		Center	Infrastructure	
32	PRJ002629	Patterson Park Athletic	General Obligation	\$ 100,000
33		Fields	Bonds – Public	
34			Infrastructure	
35	PRJ002709	Solo Gibbs Park-	Casino Area Local	\$ (300,000)
36		Phase I Construction	Impact Grant -	
37			VLT Revenue	

Council Bill 24-0521

1		PRJ002154	Solo Gibbs Recreation Center - Phase II	Casino Area Local Impact Grant - VLT Revenue	\$	800,000
2						
3						
4		PRJ002497	Tree Baltimore Program	General Obligation Bonds – Public Infrastructure	\$	200,000
5						
6						
7		PRJ003218	William McAbee Pool	General Obligation Bonds – Public Infrastructure	\$	650,000
8						
9						
10		PRJ001886	Youth Campground Gwynns Falls	General Obligation Bonds – Public Infrastructure	\$	550,000
11						
12						
13				Federal Funds	\$	500,000
14	Transportation	PRJ003096	25th St/Huntingdon Ave Rehab - Greenmount Ave to 29th St	General Funds (HUR Eligible)	\$	200,000
15						
16						
17						
18		PRJ003096	25th St/Huntingdon Ave Rehab - Greenmount Ave to 29th St	Federal Funds	\$	800,000
19						
20						
21						
22		PRJ003121	ADA Accommodation Requests and Remediation	General Funds (HUR Eligible)	\$	155,000
23						
24						
25		PRJ003139	Annual Urgent Needs Bridge Repairs	General Funds (HUR Eligible)	\$	1,000,000
26						
27		PRJ003200	Baltimore Greenway Trail - Highlandtown-Greektown Connection	General Funds (HUR Eligible)	\$	450,000
28						
29						
30		PRJ003095	Baltimore Greenway Trails Network: Boston Street Corridor	General Funds (HUR Eligible)	\$	60,000
31						
32						
33				State Funds	\$	300,000
34		PRJ003152	Belair Road Complete Streets Phase III	General Funds (HUR Eligible)	\$	100,000
35						
36				Federal Funds	\$	400,000

Council Bill 24-0521

1	PRJ002835	Bike Counters	State Funds	\$ 98,400
2		Installation Program -		
3		Bikeways Network		
4	PRJ002365	Bike Masterplan	General Funds	\$ 135,000
5		Eutaw Place	(HUR Eligible)	
6	PRJ002178	Bikeways Greensway	General Funds	\$ 600,000
7		Trails Nort	(HUR Eligible)	
8			Federal Funds	\$ 2,400,000
9	PRJ003146	Broadway Intersection	General Funds	\$ 120,000
10		Improvements	(HUR Eligible)	
11			Federal Funds	\$ 480,000
12	PRJ002893	Camden Street	General Funds	\$ (650,000)
13		Skywalk Removal	(HUR Eligible)	
14	PRJ003204	Cecil ESI Safe Routes	General Funds	\$ 200,000
15		to School Grant Award	(HUR Eligible)	
16			Federal Funds	\$ 425,000
17	PRJ003207	Citywide Bike Master	General Funds	\$ 150,000
18		Plan - Bicycle and	(HUR Eligible)	
19		Pedestrian Count		
20		Program		
21	PRJ003211	Citywide Mass	General Funds	\$ 175,000
22		Evacuation Resources	(HUR Eligible)	
23		Planning & GIS		
24		Dashboard		
25	PRJ003127	Communications	Federal Funds	\$ 4,000,000
26		Upgrade - Wireless		
27	PRJ003107	Complete Streets	General Funds	\$ 500,000
28		Studies and Initiatives	(HUR Eligible)	
29	PRJ001716	Concrete Roadway	General Funds	\$ 2,741,250
30		Slab Repairs	(HUR Eligible)	
31	PRJ001772	Construction Reserve	Federal Funds	\$ 10,000,000
32		Unallotted		
33	PRJ003114	Curb Repair-Slab	General Funds	\$ 1,360,000
34		Repair-ADA Ramp	(HUR Eligible)	
35		Upgrades Citywide		

Council Bill 24-0521

1	PRJ001999	Dartmouth Glen	General Funds	\$ 2,300,000
2		Retaining Wall	(HUR Eligible)	
3		Replacement		
4	PRJ003102	Druid Hill	General Funds	\$ 150,000
5		Ave/McCulloh St	(HUR Eligible)	
6		Two-Way Study		
7	PRJ002908	Druid Park Lake Dr	General Funds	\$ 300,000
8		Complete Sts	(HUR Eligible)	
9		Reconstruction		
10			Federal Funds	\$ 6,000,000
11	PRJ000840	Environmental	General Funds	\$ 41,000
12		Assessment Penn and	(HUR Eligible)	
13		Curtis		
14	PRJ003103	Fayette Street Safety	General Funds	\$ 250,000
15		Study and Road Diet	(HUR Eligible)	
16	PRJ000598	Ferry Boat Program	State Funds	\$ 1,600,000
17			Federal Funds	\$ 5,086,250
18			General Funds	\$ 458,750
19			(HUR Eligible)	
20	PRJ003104	Franklin-Mulberry	General Funds	\$ 400,000
21		Safety Initiative	(HUR Eligible)	
22	PRJ003144	FY25 Citywide Bike	State Funds	\$ 326,000
23		Master Plan - Bike and		
24		Pedestrian		
25		Improvements		
26	PRJ003300	Green Meadow	General Funds	\$ 500,000
27		Parkway Pedestrian	(HUR Eligible)	
28		Bridge		
29	PRJ002901	Greenway Middle	General Funds	\$ 19,000
30		Branch Network	(HUR Eligible)	
31		Phase 2		
32			Federal Funds	\$ 75,000
33	PRJ003091	Hamilton Avenue	General Funds	\$ 230,000
34		Streetscape	(HUR Eligible)	

Council Bill 24-0521

1	PRJ002913	Hanover Street	General Funds	\$ 10,000,000
2		Corridor and Vietnam	(HUR Eligible)	
3		Veterans Memorial		
4		Bridge NEPA Study		
5	PRJ003205	Harford Ave Corridor	General Funds	\$ 400,000
6		Plan and	(HUR Eligible)	
7		Implementation		
8	PRJ002897	Hillen Road Bridge	General Funds	\$ 120,000
9		Over Chinquapin Run	(HUR Eligible)	
10			Federal Funds	\$ 480,000
11	PRJ002904	Johnston Square	General Funds	\$ 200,000
12		Improvements	(HUR Eligible)	
13			Federal Funds	\$ 3,440,000
14	PRJ003097	Keith Avenue Rehab -	General Funds	\$ 200,000
15		Broening Highway to	(HUR Eligible)	
16		S Clinton Street		
17			Federal Funds	\$ 800,000
18	PRJ002896	Kelly Avenue Bridge	General Funds	\$ 200,000
19		Over Jones Falls (BC	(HUR Eligible)	
20		3406)		
21			Federal Funds	\$ 800,000
22	PRJ003136	Local Roadway	General Funds	\$ 5,000,000
23		Resurfacing; FHWA	(HUR Eligible)	
24		ADA Curb Ramp		
25		Construction		
26	PRJ001518	Madison and Milton	General Funds	\$ 479,000
27		and Edison TR19305	(HUR Eligible)	
28			Federal Funds	\$ 578,000
29	PRJ003130	Materials and	General Funds	\$ 300,000
30		Compliance Testing	(HUR Eligible)	
31	PRJ001236	N. Fremont and	General Funds	\$ 500,000
32		Lafayette TR19304	(HUR Eligible)	

Council Bill 24-0521

1			Federal Funds	\$ 200,000
2	PRJ002526	Neighborhood Traffic	General Funds	\$ 1,000,000
3		Calming	(HUR Eligible)	
4	PRJ002910	Oldtown Mall	General Funds	\$ 250,000
5		Improvements	(HUR Eligible)	
6	PRJ003148	Orleans and Gay Street	General Funds	\$ 400,000
7		Intersection Imp	(HUR Eligible)	
8	PRJ002903	Orleans St Rehab (N	Federal Funds	\$ 2,500,000
9		Washington St to N		
10		Ellwood Ave)		
11	PRJ001436	Park Heights, Rogers,	Federal Funds	\$ 575,000
12		and Strath TR19303		
13	PRJ001360	Patapsco and	General Funds	\$ 1,450,000
14		Magnolia TR19307	(HUR Eligible)	
15			Federal Funds	\$ 4,772,000
16	PRJ003206	Patapsco Ave Multi-	General Funds	\$ 253,000
17		Modal Study	(HUR Eligible)	
18	PRJ003106	Pedestrian Safety	Federal Funds	\$ 3,600,000
19		Improvements with		
20		HSIP Grant		
21			General Funds	\$ 900,000
22			(HUR Eligible)	
23	PRJ002902	Pennsylvania Ave	Federal Funds	\$ 4,000,000
24		Corridor Imp (North		
25		Ave to MLK Blvd)		
26	PRJ002532	Perring Pky Ramp	General Funds	\$ 300,000
27		Bridge Over Herring	(HUR Eligible)	
28		Run (BC 3203)		
29	PRJ003210	Potomac Street	Federal Funds	\$ 569,000
30		Cycletrack Phase II		
31	PRJ002895	Pulaski Hwy Bridge	General Funds	\$ 150,000
32		Over Herring Run (BC	(HUR Eligible)	
33		4211)		
34			Federal Funds	\$ 600,000

Council Bill 24-0521

1	PRJ003209	RAISE Corridor West	General Funds	\$ 340,000
2		Baltimore Shared Use	(HUR Eligible)	
3		Path		
4	PRJ003116	Reconstruction of	General Funds	\$ 1,450,000
5		Alleys City Wide	(HUR Eligible)	
6			Other Capital	\$ 350,000
7			Funds	
8	PRJ002001	Rehabilitation of	General Funds	\$ 3,500,000
9		Promenade Bulkhead	(HUR Eligible)	
10	PRJ001326	Remington Av Bridge	Federal Funds	\$ 100,000
11		and Stoney Run		
12	PRJ002926	Resurfacing -	General Funds	\$ 3,500,000
13		Northeast	(HUR Eligible)	
14	PRJ002923	Resurfacing -	General Funds	\$ 3,500,000
15		Northwest	(HUR Eligible)	
16	PRJ002925	Resurfacing -	General Funds	\$ 3,500,000
17		Southeast	(HUR Eligible)	
18	PRJ002924	Resurfacing -	General Funds	\$ 3,500,000
19		Southwest	(HUR Eligible)	
20	PRJ003110	Resurfacing JOC -	General Funds	\$ 4,000,000
21		Urgent Needs	(HUR Eligible)	
22	PRJ003128	Resurfacing Northeast	General Funds	\$ 4,500,000
23			(HUR Eligible)	
24	PRJ003125	Resurfacing Northwest	General Funds	\$ 4,500,000
25			(HUR Eligible)	
26	PRJ003129	Resurfacing Southeast	General Funds	\$ 4,500,000
27			(HUR Eligible)	
28	PRJ003126	Resurfacing Southwest	General Funds	\$ 4,500,000
29			(HUR Eligible)	
30	PRJ002010	Russell St Bridge;	General Funds	\$ 60,000
31		Monroe St Ramp over	(HUR Eligible)	
32		CSX		
33	PRJ002906	Russell St Rehab;	General Funds	\$ 900,000
34		Russell St Viaduct to	(HUR Eligible)	
35		City Line		
36			Federal Funds	\$ 3,600,000

Council Bill 24-0521

1	PRJ002894	Russell St Viaduct	General Funds	\$ 350,000
2		Over Ostend St and	(HUR Eligible)	
3		CSX		
4			Federal Funds	\$ 1,400,000
5	PRJ003302	Safe Streets 4 All	Federal Funds	\$ 9,920,000
6	PRJ003208	School Safety	General Funds	\$ 800,000
7		Improvements	(HUR Eligible)	
8	PRJ003115	Sidewalk	General Funds	\$ 4,100,000
9		Reconstruction	(HUR Eligible)	
10		(Repair)		
11	PRJ002918	Sinclair Lane Corridor	General Funds	\$ 500,000
12		Improvements	(HUR Eligible)	
13	PRJ003131	Toward Zero - Traffic	General Funds	\$ 2,753,000
14		Safety Improvements	(HUR Eligible)	
15	PRJ003124	Traffic Safety	General Funds	\$ 3,000,000
16		Improvements	(HUR Eligible)	
17		Citywide		
18	PRJ003199	Traffic Signal	General Funds	\$ 100,000
19		Reconstruction - 10	(HUR Eligible)	
20		Locations Citywide		
21			Federal Funds	\$ 400,000
22	PRJ003150	Traffic Signal	General Funds	\$ 480,000
23		Rewiring	(HUR Eligible)	
24			Federal Funds	\$ 1,920,000
25	PRJ002552	Transportation	General Funds	\$ 1,420,000
26		Management Center	(HUR Eligible)	
27		Upgrade		
28			Federal Funds	\$ 5,680,000
29	PRJ001950	Vision Zero/Bike	Federal Funds	\$ 1,005,453
30		Const TR21016		

Council Bill 24-0521

1	PRJ002905	W North Ave	Federal Funds	\$ 2,000,000
2		Pedestrian Safety Imp		
3		(Mt Royal Ave to		
4		Hilton St)		
5	PRJ003212	West Baltimore	General Funds	\$ 200,000
6		Multimodal	(HUR Eligible)	
7		Improvements		
8	PRJ002536	Wolfe or Washington	State Funds	\$ 160,000
9		Street Bike Facility		

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

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

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

Council Bill 24-0521

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

Fund Name	Operating	Capital	Total
4 General	\$ 2,242,700,000	\$ 105,000,000	\$ 2,347,700,000
5 Special Revenue	214,010,205	-	214,010,205
6 Federal	206,642,415	92,455,703	299,098,118
7 State	154,502,278	59,792,400	214,294,678
8 Water Utility	226,585,785	35,000,000	261,585,785
9 Parking Management	31,105,934	-	31,105,934
10 Special Grant	1,588,432	-	1,588,432
11 Stormwater Utility	32,027,999	10,000,000	42,027,999
12 Wastewater Utility	342,132,523	9,508,000	351,640,523
13 Conduit Enterprise	8,635,619	-	8,635,619
14 Parking Enterprise	17,280,400	-	17,280,400
15 General Obligation Bonds	-	80,000,000	80,000,000
16 Revenue Bonds	-	208,450,702	208,450,702
17 Other	-	\$132,247,352	\$186,755,352
<hr/>			
18 GRAND TOTAL	\$ 3,477,211,590	\$ 732,454,157	\$ 4,209,665,747

Council Bill 24-0521

APPROVED BY THE BOARD OF ESTIMATES



PRESIDENT



MAYOR



COMPTROLLER



ACTING DIRECTOR OF PUBLIC WORKS



CITY SOLICITOR

BOARD OF ESTIMATES

May 1, 2024
DATE

M. A. Martin
CLERK