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BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

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

**The Honorable Danielle McCray
Chairwoman**

**PUBLIC HEARING
MONDAY, JUNE 2, 2025
BEGINNING AT 9:00 AM**

COUNCIL CHAMBERS

Council Bill 25-0060

Ordinance of Estimates for the Fiscal Year Ending June 30, 2026

**AGENCY BUDGET HEARINGS
DAY FOUR (4)**

CITY COUNCIL COMMITTEES

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Sharon Green Middleton
Paris Gray
Antonio Glover

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Staff: Anthony Leva (410-396-1091)

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Isaac "Yitzy" Schleifer - Chair
Antonio Glover – Vice Chair
Ryan Dorsey
Sharon Green Middleton
Paris Gray

Staff: Marguerite Currin (443-984-3485)



BILL SYNOPSIS

Committee: Budget and Appropriations

Bill: 25-0060

Ordinance of Estimates for the Fiscal Year Ending June 30, 2026
Day Four (4) – Agency Budget Hearings

Sponsor: *President Cohen at the request of the Administration (Department of Finance)*
Introduced: *May 12, 2025*

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 2026 year.

Effective: **Beginning July 1, 2025 through June 30, 2026.**

Law

Article VI – Board of Estimates of the City Charter outlines the rules and regulations which pertains to the budget schedule.

§ 3. Fiscal year; Budget schedule.

- (a)** Fiscal year. The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.
- (b)** Notice and hearing. At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement 11/11/18 -147- ART. VI, § 4 BALTIMORE CITY CHARTER program, and the reports of the Director of Finance and Planning Commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.
- (c)** Submission to Council. The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.
- (d)** Adoption by Council. The City Council shall have at least forty days after receipt of the Board's proposed Ordinance of Estimates to enact an Ordinance of Estimates. The City Council shall adopt an

Ordinance of Estimates at least five days prior to the beginning of the fiscal year to which it is applicable if the Board of Estimates submits its proposed Ordinance of Estimates within the period prescribed by Section 3(c).

Background

On **Wednesday, May 28, 2025**, the Budget and Appropriations Committee held **DAY ONE** of the budget hearings, whereas several agency representatives came before the committee/councilmembers to discuss his/her budget.

On **Thursday, May 29, 2025**, the Budget and Appropriations Committee will hold **DAY TWO** of the budget hearings.

On **Friday, May 30, 2025**, the Budget and Appropriations Committee will hold **DAY THREE** of the budget hearings.

On **Monday, June 2, 2025**, the Budget and Appropriations Committee will reconvene for **DAY FOUR** of the budget hearings.

Attached are:

** Budget Scheduled for Day Four and the location of those agencies in Budget Books.*

**Background and/or All about the agencies*

Additional Information

Fiscal Note: None

Information Source(s): Baltimore City Charter, Budget Books - Agency Detail – Volume 1 and II – Board of Estimates Recommendations – Fiscal Year 2026 and Council Bills 24-0521 and 25-0060.

Analysis by: *Marguerite M. Currin* Marguerite M. Currin and Paroma Nandi
Analysis Date: May 29, 2025

Direct Inquiries to: (443) 984-3485

Time	Agency
9:00 AM – 12:00 PM	Baltimore City Recreation and Parks (BCRP) <ul style="list-style-type: none"> • Volume II: Page 311 – 393
12:00 PM – 12:30 PM	LUNCH
12:30 PM – 2:00 PM	Comptroller <ul style="list-style-type: none"> • Volume I: Page 25 – 43
2:00 PM– 2:30 PM	CharmTV <ul style="list-style-type: none"> • Volume I: Page 417 – 419 (Under M-R: Cable and Communication)
2:30 PM – 3:00 PM	Environmental Control Board (ECB) <ul style="list-style-type: none"> • Volume II: Page 25 – 31
3:00 PM – 4:00 PM	Office of Equity and Civil Rights (OECR) <ul style="list-style-type: none"> • Volume II: Page 93 – 112
4:00 PM – 4:30 PM	Mayor’s Office of Immigrant Affairs (MIMA) <ul style="list-style-type: none"> • Volume 1, Page 379 – 380 (Under Mayoralty)
4:30 PM – 5:00 PM	Mayor’s Office of Performance and Innovation (MOPI) <ul style="list-style-type: none"> • Volume 1, Page 377 – 378 (Under Mayoralty)
5:00 PM – 5:30 PM	Mayor’s Office of Performance and Innovation (MOPI)/Chief Data Officer (CDO) <ul style="list-style-type: none"> • No information was found in this year’s budget for Chief Data Officer (CDO)☐ • No information was found in FY 2025’s budget
5:30 PM – 6:00 PM	DINNER
6:00 – 6:30 PM	Enoch Pratt Free Library <ul style="list-style-type: none"> • Volume 1, Page 77
6:30 PM – 10:00 PM	Baltimore City Public School System (BCPSS) <ul style="list-style-type: none"> • See Synopsis for Mayor & City Council Resolution 25-0075

DAY FOUR (4) – JUNE 2, 2025

ABOUT AGENCIES, FUNDS, AND/OR ORGANIZATIONS

SEE ATTACHED IN THE FOLLOWING ORDER:

- Department of Recreation and Parks
- Comptroller's Office
- CHARM TV
- Environmental Control Board
- Office of Equity and Civil Rights
- Mayor's Office of Immigrant Affairs
- Mayor's Office of Performance and Innovation
- Mayor's Office of Performance and Innovation / Chief Data Officer
- Enoch Pratt Free Library
- Baltimore City Public Schools – See Synopsis for Mayor and City Council Resolution 25-0075

Baltimore City Recreation and Parks (BCRP)

Baltimore City Recreation and Parks (BCRP) is the primary provider of recreational, cultural, and physical activities to the residents of the City of Baltimore. The agency is comprised of three major divisions: Recreation, Parks, and Horticulture.

The Recreation Division administers activities in its more than 45 community centers. In addition to full-time staff, the agency operates with up to 600 part-time and seasonal employees during the busy summer months. The agency also provides therapeutic recreation activities and senior recreation programs. City residents can participate in many types of activities which include indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, football, dancing, acting, music, tennis, track and field, boxing, biking, kayaking, after-school, and out-of-school programs.

The Parks Division is responsible for the beautification, management, and maintenance of parkland, playgrounds, and turf. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education, sports, and various festivals. Regular park maintenance functions include grass mowing, ball field preparations, and building and playground repairs.

The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels program, park permits, park volunteer program, the "\$5 5K" running series, biking, kayaking, hiking, and camping in city parks.

Comptroller

The mission of the Comptroller's Office is to encourage sound fiscal policy for the City, aid in the cost-efficient and effective delivery of City services, and promote the prudent management of City resources. This mission is accomplished through the performance of Charter mandated functions, legislation, and related duties. The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter. The Comptroller has executive responsibility for the City's independent audit function as well as the Department of Accounts Payable, the Department of Real Estate, the Department of Telecommunications, and the Municipal Post Office.

The Comptroller's Executive office manages the day-to-day operations of the BOE including agenda drafting, review, analysis, and document retention. Through this oversight, the Comptroller's Office is expected to play the role of fiscal watchdog by keeping residents informed on how their money is being spent.

The Baltimore City Comptroller's Office supervises five municipal departments:

- Accounts Payable is responsible for all payments and disbursements made by the City with the exception of payroll and debt management.
- Through its Department of Audits, the Comptroller's office provides regular financial and performance audits of City agencies and City government as a whole.
- By charter, the Comptroller's office includes the Department of Real Estate, which manages all of the City's real estate holdings.
- The Comptroller supervises the City's Department of Telecommunications and provides telephone services to all city agencies.
- The Municipal Post Office is responsible for handling the city's mail, both by operating interagency mail service and serving as an intermediary with the USPS for all mail coming to and from city agencies.

The Comptroller also sits on six boards:

- The Board of Estimates (BOE), which approves the City's budgeting, spending, construction, personnel and procurement contracts.
- The Board of Finance (BOF), which issues City bonds and loans, reviews the City's capital budget and is responsible for all City trusts and investments
- The Employees' Retirement Systems Board (ERSB), the Board of Trustees for the Retirement Savings Plan (RSP), and the Fire & Police Employees' Retirement Systems Board (F&P) which govern all of the City's pension funds.
- The Board of the Baltimore Museum of Art.

CharmTV

The Mayor's Office of Cable and Communications was established by an Executive Order to oversee the City's cable, audio/visual, and broadcast media activities. The Media Production (Service 876) operates and provides programming for the City's cable channel, CharmTV. The goal of the service is to provide residents with access to public hearings and programming regarding City services. Activities performed by the service include broadcasting hearings (City Council, Board of Estimates, etc.), Mayoral press conferences and announcements, and other programming from City agencies.

CharmTV is Baltimore's voice, dedicated to capturing and sharing the authentic stories that define our city. We are committed to informing, inspiring, and connecting our community through compelling content that reflects the true spirit of Baltimore.

Environmental Control Board (ECB)

The Environmental Control Board (ECB) is an independent, administrative hearing board where persons or entities can contest environmental citations issued by other Baltimore City agencies. Hearing officers preside over the hearings. The hearing officers are barred attorneys that are in good standing with the State of Maryland. ECB is responsible for the adjudication of citations issued by other agencies that affect sanitation, environmental, health, safety, and other quality of life issues. Environmental citations can be issued by the following City agencies:

- The Department of Housing and Community Development
- The Health Department
- The Department of Transportation
- The Fire Department
- The Department of Public Works
- The Department of Recreations and Parks
- The Police Department

The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code through its administration hearing process. The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code. On a daily basis, the ECB strives to fulfill the following objectives:

- Provide an equitable hearing process,
- Educate residents, businesses, and property owners,
- Encourage changed behavior,
- Support community beautification efforts, and
- Strengthen relationships between government agencies and the community

ECB also provides an appeal process for decisions made by The Department of Public Work's Office of Water Advocacy & Customer Appeals. ECB's proposed appeal decisions are recommendations that are made to the Director of DPW.

ECB provides education and community support through the BMORE Beautiful program, which encourages compliance with the Code requirements through a peer-to-peer network.

Office of Equity and Civil Rights (OECR)

The Office of Equity and Civil Rights is a city agency devoted to advancing equity and upholding the federal and local civil rights laws, the local living and prevailing wage laws ensuring access and equal opportunities for persons with disabilities, and providing oversight of local law enforcement.

OECR is responsible for administering the following Commissions and services: Wage Commission, the Equity Office, the Community Relations Commission, the Police Accountability Board, the Mayor's Commission on Disabilities, and the Baltimore Commission for Women.

The mission of the Office of Equity and Civil Rights is to carry out activities to eliminate inequity, inequality, and discrimination.

Mayor's Office of Immigrant Affairs (MIMA)

The mission of the Mayor's Office of Immigrant Affairs is to promote community wellbeing, economic development, and the integration of immigrant communities by identifying needs and opportunities that immigrants bring to our city, while developing public-private partnerships to strengthen the development of these communities.

The Mayor's Office of Immigrant Affairs (MIMA) is a result of a recommendation from *The New Americans Task Force, The Role of Immigrants in Growing Baltimore*—a diverse group of stakeholders convened in the summer of 2013 to develop a plan to retain and attract immigrants as part of the mayor's goal to grow Baltimore.

MIMA focuses on two broad priority areas: economic growth and community well-being. These areas have the greatest potential to leverage existing resources and identify additional gaps and opportunities, in order to recognize and benefit from the valuable assets that New Americans bring to Baltimore.

Economic Growth: MIMA seeks to facilitate the development and progress of immigrants and refugees in the workforce and increase their access to entrepreneurial opportunities, thereby meeting the needs of employers and promoting the growth of the city. In addition, MIMA seeks to increase and promote Baltimore's unique housing opportunities, while promoting safer and stronger neighborhoods. The priority area of Economic Growth has been further sub-divided into the following areas for further research and action: Workforce Development, Small Business Development, and Housing.

Community Wellbeing: MIMA seeks to enhance the service capacity and receptivity of City agencies, nonprofits, and community-based organizations to better address the needs of immigrants and facilitate inclusion and mutual understanding among immigrant communities, service providers, and receiving communities. The priority area of Community Wellbeing has been further sub-divided into the following areas for further research and action: Safety, Youth, and Welcome and Diversity.

In Fiscal 2026, the office of Immigrant and Multicultural Affairs has been established as a stand-alone service. Service (904) for the Office of Immigrant and Multicultural Affairs is responsible for advising on matters relating to foreign born communities. The goal of this service is to coordinate City outreach and support of immigrant communities living in the City. Major activities performed by the service include: providing technical assistance to agencies on serving these populations, managing the City's language access program, and overseeing communications and outreach to ethnic civic groups, and responding to needs of immigrants.

Mayor's Office of Performance and Innovation (MOPI)

The Mayor's Office of Performance and Innovation (OPI) is a team of mission-driven professionals committed to helping Baltimore's government work better for everyone. The Baltimore City Charter establishes the Mayor as the Chief Executive Officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions.

The Mayoralty is comprised of the following activities: City Administrator, Administrative Services, Chief of Staff, Mayor's Office, Communications and External Affairs, Neighborhoods, Constituent Services, Special Events, Public Safety, Economic Development, Equity, Youth, and Human Services, and Government Relations. In Fiscal 2026, the following offices have been established as stand-alone services: Immigrant and Multicultural Affairs, African American Male Engagement, LGBTQ Affairs, Older Adults Affairs and Advocacy, **Performance and Innovation**, Infrastructure Development, Opioid Restitution Administration, and Art, Culture, and Entertainment.

Service (903) for the Office of Performance and Innovation provides citywide strategic planning and data management to drive innovation, enhance government operations, and improve the delivery of public services. The goal of this service is to leverage data, performance metrics, and accountability mechanisms to evaluate and optimize city services, while applying innovative design, digital tools, and data-driven approaches to address community needs and make government more responsive to resident needs. Activities performed by this service include administering the CitiStat program to improve agency performance and accountability, leading cross-agency research and implementation projects through CitiOps, developing and managing the citywide data warehouse and data products through the Product team, and overseeing data governance policies, open data initiatives, and transparency efforts through Open Baltimore.

Mayor's Office of Performance and Innovation (MOPI) – Chief Data Officer (CDO)

Mayor Brandon M. Scott announced the appointment of Dartanion Swift-Williams as the **Chief Data** and Performance Officer for the City of Baltimore on August 20, 2024. In his role, Swift-Williams will be responsible for leading the Office of Performance and Innovation (OPI) and creating a modern, high-performing, and scalable data and performance management program for the city.

Enoch Pratt Free Library

On January 21, 1882 Baltimore businessman Enoch Pratt offered a gift to the Mayor and City Council of Baltimore of a Central library, four branch libraries, and an endowment of \$1,058,333.00.

"My library," Mr. Pratt is attributed to have said, "shall be for all, rich and poor without distinction of race or color, who, when properly accredited, can take out the books if they will handle them carefully and return them." Later that year, the City of Baltimore accepted Pratt's gift. Baltimore citizens voted their approval on October 25, 1882.

The Board of Trustees would organize in 1883 with Enoch Pratt as President.

The mission of the Enoch Pratt Free Library is to empower, enrich, and enhance the quality of life for all through equitable access to information, services, and opportunity for all, rich and poor, without distinction of race or color. Browse our strategic plan below to learn more about the priorities and goals of the Library.

CITY OF BALTIMORE
COUNCIL BILL 25-0060
(First Reader)

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: May 12, 2025
Assigned to: Budget and Appropriations Committee

REFERRED TO THE FOLLOWING AGENCIES: None

A BILL ENTITLED

AN ORDINANCE concerning

Ordinance of Estimates for the Fiscal Year Ending June 30, 2026

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 2026 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, 2026.

A. Operating Budget

Board of Elections	899	Fair Conduct of Elections	General	\$	9,629,962
City Council	100	City Council	General	\$	11,842,051
City Council Services	103	Council Services	General	\$	929,478
Comptroller	130	Executive Direction and Control - Comptroller	General	\$	2,770,012
	131	Audits	General	\$	6,738,678
	132	Real Estate Acquisition and Management	General	\$	151,429

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

Council Bill 25-0060

1		902	Accounts Payable	General	\$ 1,542,482
2	Courts - Circuit	110	Circuit Court	Federal	\$ 609,468
3	Court				
4				General	\$ 22,802,890
5				Special Revenue	\$ 1,902,028
6				State	\$ 5,144,257
7	Courts - Orphans'	817	Orphans' Court	General	\$ 806,791
8	Court				
9	Employees'	152	Employees'	Special Revenue	\$ 7,008,082
10	Retirement Systems		Retirement System - Administration		
11		154	Fire and Police	Special Revenue	\$ 7,026,110
12			Retirement System -		
13			Administration		
14		155	Retirement Savings	Special Revenue	\$ 966,567
15			Plan		
16	Enoch Pratt Free	788	Information Services	General	\$ 34,855,353
17	Library				
18				Special Revenue	\$ 1,323,318
19				State	\$ 12,267,520
20	Finance	148	Revenue Collection	General	\$ 12,188,012
21				Parking	\$ 3,571,284
22				Management	
23				Special Revenue	\$ 372,158
24				Water Utility	\$ 258,555
25		150	Treasury and Debt	General	\$ 1,511,896
26			Management		
27		698	Administration -	General	\$ 2,239,485
28			Finance		
29		699	Procurement	General	\$ 5,865,767
30				Stormwater Utility	\$ 131,205

Council Bill 25-0060

1			Wastewater Utility	\$	433,542
2			Water Utility	\$	238,219
3	700	Surplus Property	Special Revenue	\$	237,857
4		Disposal			
5	703	Payroll	General	\$	3,056,014
6	704	Accounting	General	\$	3,758,460
7	708	Operating Budget	General	\$	3,105,229
8		Management			
9	710	Fiscal Integrity and	General	\$	1,375,381
10		Recovery			
11	711	Finance Project	General	\$	1,139,912
12		Management			
13	913	Finance Grants	General	\$	478,594
14		Management			
15	915	Corporate and	General	\$	389,298
16		Revenue Compliance			
17	Fire	600	Administration - Fire	General	\$ 13,971,691
18		602	Fire Suppression and	Federal	\$ 2,115,031
19			Emergency Rescue		
20			General	\$	205,557,410
21			State	\$	1,447,940
22	608	Emergency	Federal	\$	1,673,964
23		Management			
24			General	\$	1,086,592
25	609	Emergency Medical	General	\$	66,876,969
26		Services			
27			Special Revenue	\$	5,193,671
28			State	\$	28,216
29	610	Fire and Emergency	General	\$	411,503
		Community Outreach			
30	611	Fire Code	General	\$	7,170,301
31		Enforcement			
32	612	Fire Investigation	General	\$	992,260

Council Bill 25-0060

1	613	Fire Facilities	General	\$ 27,717,565
2		Maintenance and		
3		Replacement		
4			State	\$ 1,698,739
5	614	Fire Communications	General	\$ 11,058,505
6		and Dispatch		
7			Special Revenue	\$ 9,704,580
8	615	Fire Training and	Federal	\$ 1,000,000
9		Education		
10			General	\$ 4,527,629
11	General Services	726 Administration -	General	\$ 1,475,782
12		General Services		
13	730	Public and Private	Federal	\$ 549,550
14		Energy Performance		
15			General	\$ 1,416,038
16			Special Revenue	\$ 739,699
17			State	\$ 4,246,394
18	731	Facilities Management	General	\$ 10,890,041
19			Special Revenue	\$ 2,896,735
20	734	Capital Projects	General	\$ 1,257,086
21		Division - Design and		
22		Construction		
23	Health	303 Clinical Services	Federal	\$ 2,777,366
24			General	\$ 5,129,653
25			Special Revenue	\$ 115,539
26			State	\$ 889,624
27	305	Healthy Homes	Federal	\$ 1,729,864
28			General	\$ 1,724,300
29			State	\$ 658,678

Council Bill 25-0060

1	307	Substance Use	Federal	\$	132,020
2		Disorder and Mental			
3		Health			
4			General	\$	1,784,925
5			Special Revenue	\$	6,693,771
6			State	\$	1,213,504
7	308	Maternal and Child	Federal	\$	22,346,062
8		Health			
9			General	\$	2,444,352
10			Special Grant	\$	332,816
11			Special Revenue	\$	1,899,225
12			State	\$	2,961,287
13	310	School Health	Federal	\$	224,362
14		Services			
15			General	\$	20,942,723
16			Special Grant	\$	76,500
17			Special Revenue	\$	156,500
18			State	\$	696,284
19	311	Health Services for	Special Revenue	\$	7,562,645
20		Seniors			
21	315	Emergency Services -	Federal	\$	7,085,130
22		Health			
23			General	\$	1,704,912
24			State	\$	6,192,760
25	316	Youth and Trauma	Federal	\$	2,416,376
26		Services			
27			General	\$	1,688,134
28			State	\$	289,797
29	715	Administration -	Federal	\$	10,932,645
		Health			

Council Bill 25-0060

1			General	\$ 8,122,571
2			State	\$ 888,380
3	716	Animal Services	General	\$ 4,833,707
4	717	Environmental	General	\$ 3,568,057
5		Inspection Services		
6			Special Revenue	\$ 38,110
7	718	Chronic Disease	General	\$ 535,652
8		Prevention		
9			Special Grant	\$ 59,174
10			Special Revenue	\$ 30,601
11			State	\$ 1,078,058
12	720	HIV Treatment	Federal	\$ 38,344,962
13		Services for the		
14		Uninsured		
15			General	\$ 57,672
16			Special Revenue	\$ 1,211,302
17			State	\$ 6,290,757
18	721	Senior Centers	Federal	\$ 3,149,801
19			General	\$ 2,204,816
20			Special Revenue	\$ 112,069
21			State	\$ 126,311
22	723	Advocacy for Seniors	Federal	\$ 855,718
23			General	\$ 153,821
24			Special Revenue	\$ 349,000
25			State	\$ 1,588,779
26	724	Direct Care and	Federal	\$ 1,400,000
27		Support Planning		
28			General	\$ 529,988

Council Bill 25-0060

1			Special Revenue	\$	41,974
2			State	\$	4,235,481
3	725	Community Services	Federal	\$	7,272,672
4		for Seniors			
5			General	\$	183,337
6			State	\$	779,682
7	Housing and	593	Community Support	Federal	\$ 10,715,055
8	Community		Projects		
9	Development				
10			General	\$	1,596,494
11	604	Before and After Care	General	\$	96,028
12	737	Administration - HCD	Federal	\$	246,726
13			General	\$	6,258,276
14	738	Weatherization	General	\$	631,881
15		Services			
16			State	\$	1,250,016
17	742	Promote	Federal	\$	460,240
18		Homeownership			
19			General	\$	986,745
20			Special Revenue	\$	450,000
21	745	Housing Code	Federal	\$	276,524
22		Enforcement			
23			General	\$	9,799,480
24			Special Revenue	\$	115,000
25	747	Register and License	General	\$	929,530
26		Properties and			
27		Contractors			
28	748	Affordable Housing	Federal	\$	660,903
29			Special Revenue	\$	9,365,611

Council Bill 25-0060

1	749	Property Acquisition, Disposition and Asset Management	General	\$ 9,929,893
2				
3				
4	750	Housing Rehabilitation Services	Federal	\$ 5,561,130
5				
6				
7			General	\$ 561,499
8	751	Building Code Permitting, Inspections and Compliance	Federal	\$ 275,986
9				
10				
11				
12			General	\$ 13,781,541
13	752	Community Outreach Services	Federal	\$ 418,514
14				
15			General	\$ 2,264,072
16	754	Summer Food Service Program	General	\$ 18,306
17				
18			State	\$ 3,691,551
19	809	Retention, Expansion, and Attraction of Businesses	General	\$ 2,657,179
20				
21				
22			Special Revenue	\$ 182,765
23	810	Real Estate Development	General	\$ 2,657,179
24				
25			Special Revenue	\$ 182,765
26	811	Inner Harbor Coordination	General	\$ 662,362
27				
28	813	Technology Development - Emerging Technology Center	General	\$ 966,510
29				
30				
31				
32	815	Live Baltimore	General	\$ 1,222,995
33	Human Resources 770	Administration - Human Resources	General	\$ 5,337,884
34				
35	771	Benefits Administration	General	\$ 2,123,552
36				

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1		772	Civil Service Management	General	\$	4,024,982
2						
3		773	Learning and Development	General	\$	1,131,185
4						
5	Law	860	Administration - Law	General	\$	1,737,235
6		861	Controversies	General	\$	7,204,475
7				Special Revenue	\$	1,000,000
8		862	Transactions	General	\$	3,053,008
9		871	Police Legal Affairs	General	\$	2,870,675
10	Legislative Reference	106	Legislative Reference Services	General	\$	1,084,438
11		107	Archives and Records Management	General	\$	1,173,387
12						
13	Liquor License Board	850	Liquor Licensing	General	\$	1,611,070
14		851	Liquor License Compliance	General	\$	1,591,555
15						
16	Mayoralty	125	Executive Direction and Control - Mayoralty	General	\$	11,671,532
17		903	Office of Performance and Innovation	General	\$	2,032,776
18						
19		904	Office of Immigrant and Multicultural Affairs	General	\$	966,348
20						
21						
22		905	Office of African American Male Engagement	General	\$	1,849,764
23						
24						
25		906	Office of LGBTQ Affairs	General	\$	405,140
26						
27		907	Office of Infrastructure Development	General	\$	1,738,874
28						
29		908	Office of Older Adult Affairs and Advocacy	General	\$	523,281
30						
31		918	Opioid Restitution Administration	Special Revenue	\$	3,534,221
32						

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1		920	Mayor's Office of Art, Culture, & Nightlife	General	\$	2,000,000
2						
3	M-R Art and Culture	493	Art and Culture Grants	General	\$	8,549,902
4		824	Events, Art, Culture, and Film	General	\$	2,727,780
5						
6		828	Bromo Seltzer Arts Tower	General	\$	115,209
7						
8	M-R Baltimore City Public Schools	352	Baltimore City Public Schools	General	\$	410,325,314
9						
10	M-R Cable and Communications	876	Media Production	General	\$	1,238,124
11						
12				Special Revenue	\$	745,855
13	M-R Civic Promotion	590	Civic Promotion Grants	General	\$	1,501,178
14		820	Convention Sales and Tourism Marketing	General	\$	8,926,951
15	M-R Conditional Purchase Agreements	129	Conditional Purchase Agreement Payments	General	\$	2,496,220
16						
17	M-R Contingent Fund	121	Contingent Fund	General	\$	1,000,000
18						
19	M-R Convention Complex	540	CFG Bank Arena Operations	General	\$	4,049,279
20						
21		855	Convention Center	General	\$	16,120,647
22				Special Revenue	\$	13,549,266
23	M-R Convention Center Hotel	535	Convention Center Hotel	General	\$	13,632,928
24						
25	M-R Debt Service	123	General Debt Service	General	\$	83,306,361
26				Special Revenue	\$	15,700,000
27	M-R Educational Grants	446	Educational Grants	General	\$	12,715,942
28						
29				Special Revenue	\$	9,225,113
30	M-R Environmental Control Board	117	Adjudication of Environmental Citations	General	\$	1,841,027
31						

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1	M-R Health and	385	Health and Welfare	General	\$	1,659,405
2	Welfare Grants		Grants			
3	M-R Miscellaneous	122	Miscellaneous General	General	\$	44,370,102
4	General Expenses		Expenses			
5	M-R Retirees'	351	Retirees' Benefits	General	\$	23,336,225
6	Benefits					
7	M-R Self-Insurance	126	Contribution to Self-	General	\$	24,700,544
8	Fund		Insurance Fund			
9	M-R TIF Debt	124	TIF Debt Service	General	\$	25,717,046
10	Service					
11	M-R Office of	109	Administration -	General	\$	2,866,191
12	Children and Family		Children and Family			
13	Success		Success			
14				Special Revenue	\$	140,000
15		605	Head Start	Federal	\$	9,144,522
16				General	\$	433,630
17				Special Revenue	\$	156,000
18				State	\$	250,000
19		741	Community Action	Federal	\$	1,191,191
20			Partnership			
21				General	\$	1,828,905
22				State	\$	6,425,392
23				Water Utility	\$	626,194
24	M-R Office of	791	BCPS Alternative	State	\$	5,814,989
25	Employment		Options Academy for			
26	Development		Youth			
27		792	Workforce Public	Federal	\$	3,917,764
28			Assistance			
29		793	Employment	General	\$	1,773,519
30			Enhancement Services			
31			for Baltimore City			
32			Residents			
33				Special Grant	\$	157,276
34				Special Revenue	\$	814,427

Council Bill 25-0060

1	794	Administration -	General	\$	2,293,353
2		MOED			
3			Special Revenue	\$	149,559
4	795	Workforce Services	Federal	\$	9,223,909
5		for Baltimore			
6		Residents			
7			Special Revenue	\$	636,831
8			State	\$	412,868
9	796	Workforce Services	Federal	\$	248,191
10		for Ex-Offenders			
11			General	\$	222,036
12			State	\$	1,087,948
13	797	Workforce Services	General	\$	3,440,829
14		for Out of School			
15		Youth - Youth			
16		Opportunity			
17			Special Revenue	\$	23,370
18			State	\$	428,001
19	798	Youth Works Summer	Federal	\$	2,576,508
20		Job Program			
21			General	\$	4,813,147
22			Special Revenue	\$	5,306,351
23			State	\$	2,063,523
24	800	Workforce Services	Federal	\$	4,066,348
25		for WIOA Funded			
26		Youth			
27	M-R Office of	356 Administration -	Federal	\$	4,182,762
28	Homeless Services	Homeless Services			
29			General	\$	1,956,078
30			Special Revenue	\$	156,000
			State	\$	347,954

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1		893	Homeless Prevention and Support Services for the Homeless	Federal	\$ 155,323
2					
3					
4		894	Outreach to the Homeless	General	\$ 1,184,654
5					
6		895	Temporary Housing for the Homeless	Federal	\$ 1,990,611
7					
8				General	\$ 13,661,417
9				Special Revenue	\$ 3,000,000
10				State	\$ 5,623,362
11		896	Permanent Housing for the Homeless	Federal	\$ 40,570,683
12					
13				General	\$ 431,864
14				State	\$ 463,241
15	M-R Office of	757	CitiWatch	General	\$ 3,109,730
16	Information and				
17	Technology				
18				Special Revenue	\$ 30,000
19		802	Administration	General	\$ 5,002,735
20		803	Enterprise Innovation and Application Services	General	\$ 17,251,598
21					
22					
23		804	311 Call Center	General	\$ 6,670,894
24		805	Enterprise IT Delivery Services	General	\$ 18,645,449
25					
26		911	Digital Services	General	\$ 484,087
27		919	Municipal ID	General	\$ 1,349,635
28	M-R Office of the	836	Inspector General	General	\$ 2,261,206
29	Inspector General				
30		910	Office of Ethics	General	\$ 416,604
31	M-R Office of the	128	Labor Contract Negotiations and Administration	General	\$ 3,216,074
32	Labor Commissioner				

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1	M-R Office of	617	Criminal Justice	Federal	\$	949,276
2	Neighborhood Safety		Coordination			
3	and Engagement					
4				General	\$	1,258,585
5				State	\$	2,208,748
6		618	Neighborhood Safety	Federal	\$	1,190,600
7			and Engagement			
8				General	\$	6,444,378
9				Special Grant	\$	1,268,000
10				Special Revenue	\$	130,000
11				State	\$	4,016,362
12		619	Community	General	\$	1,293,211
13			Empowerment and			
14			Opportunity			
15				State	\$	250,000
16		758	Coordination of Public	Federal	\$	700,000
17			Safety Strategy -			
18			Administration			
19				General	\$	1,694,350
20				Special Revenue	\$	999,900
21	M-R Office of	916	Opioid Restitution	Special Revenue	\$	589,399
22	Recovery Programs		Administration			
23		917	Opioid Grants-Named	Special Revenue	\$	17,400,000
24			Organizations			
25	M-R Office of Small	834	MWB Opportunity	General	\$	6,142,442
26	Minority Business		Office			
27	Advocacy &					
28	Development					
29	Municipal and	185	Board of Municipal	General	\$	722,454
30	Zoning Appeals		and Zoning Appeals			
31	Office of Equity and	656	Wage Investigation	General	\$	404,348
32	Civil Rights		and Enforcement			
33		844	Equity & Inclusion	General	\$	785,004
34				Special Revenue	\$	5,000,000

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1	846	Discrimination	General	\$	623,845
2		Investigations,			
3		Resolutions and			
4		Conciliations			
5			Special Revenue	\$	187,441
6	849	Police Civilian	General	\$	2,405,095
7		Oversight			
8	914	Administration -	General	\$	1,800,437
9		OECR			
10	Planning	761 Development	General	\$	1,006,331
11		Oversight and Project			
12		Support			
13	762	Historic Preservation	General	\$	800,036
14	763	Comprehensive	General	\$	2,381,578
15		Planning and Resource			
16		Management			
17			Special Revenue	\$	3,337,073
18	765	Planning for a	General	\$	1,824,180
19		Sustainable Baltimore			
20			Special Grant	\$	10,000
21			Special Revenue	\$	1,656,347
22			State	\$	341,500
23	768	Administration -	General	\$	1,959,481
24		Planning			
25	909	Office of the Zoning	General	\$	602,429
26		Administrator			
27	Police	621 Administrative Bureau	Federal	\$	1,897,547
28			General	\$	62,626,795
29			Special Revenue	\$	3,907,466
30			State	\$	5,727,191
31	622	Police Patrol	Federal	\$	451,151
32			General	\$	216,871,648
33			State	\$	7,231,949

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1	623	Criminal Investigation Division	Federal	\$ 740,024
2				
3			General	\$ 98,762,779
4			State	\$ 10,680,171
5	626	Data Driven Strategies	Federal	\$ 265,314
6			General	\$ 9,445,199
7			State	\$ 1,549,701
8	628	Public Integrity Bureau	General	\$ 19,814,488
9				
10			State	\$ 365,255
11	635	Recruitment Section	General	\$ 28,315,031
12			State	\$ 4,056,684
13	642	Crime Laboratory and Evidence Control	Federal	\$ 495,487
14				
15			General	\$ 25,040,469
16			State	\$ 1,298,839
17	807	Compliance Bureau	Federal	\$ 1,625,606
18			General	\$ 76,125,046
19			State	\$ 4,435,807
20	816	Special Operations Section	General	\$ 25,115,581
21				
22			State	\$ 1,486,325
23	853	Patrol Support Services	General	\$ 5,682,686
24				
25	Public Works	660 Administration - Solid Waste	General	\$ 2,989,050
26		661 Public Right-of-Way Cleaning	General	\$ 23,210,467
27				
28			Special Revenue	\$ 208,000
29			Stormwater Utility	\$ 11,488,851

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1	662	Vacant and	Federal	\$	1,045,000
2		Abandoned Property			
3		Cleaning and			
4		Boarding			
5			General	\$	14,972,448
6	663	Waste Removal and	General	\$	54,733,273
7		Recycling			
8			Stormwater Utility	\$	104,002
9	664	Waste Re-Use and	General	\$	36,421,654
10		Disposal			
11			Stormwater Utility	\$	158,877
12	670	Administration -	Federal	\$	1,238,000
13		Water and Wastewater			
14			Stormwater Utility	\$	3,469,183
15			Wastewater Utility	\$	38,105,261
16			Water Utility	\$	15,188,367
17	671	Water Management	State	\$	1,195,558
18			Water Utility	\$	104,605,898
19	672	Water and Wastewater	Stormwater Utility	\$	2,213,744
20		Consumer Services			
21			Wastewater Utility	\$	16,620,707
22			Water Utility	\$	16,852,650
23	673	Wastewater	Wastewater Utility	\$	185,104,009
24		Management			
25	674	Surface Water	State	\$	376,911
26		Management			
27			Stormwater Utility	\$	27,314,486
28			Wastewater Utility	\$	2,264,301
29			Water Utility	\$	729,854
30	675	Engineering and	Wastewater Utility	\$	110,851,105
31		Construction			
		Management - Water			
		and Wastewater			

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1			Water Utility	\$ 87,925,835
2	676	Administration - DPW	General	\$ 3,031,321
3			Stormwater Utility	\$ 236,983
4			Wastewater Utility	\$ 7,851,020
5			Water Utility	\$ 3,473,112
6	Recreation and Parks	644 Administration - Recreation and Parks	General	\$ 7,365,596
7			State	\$ 3,586,143
8	645	Aquatics	General	\$ 3,270,985
9			Special Revenue	\$ 309,000
10	646	Park Maintenance	General	\$ 10,631,295
11			Special Revenue	\$ 480,759
12			State	\$ 2,130,671
13	647	Youth and Adult Sports	General	\$ 1,509,626
14				
15			Special Revenue	\$ 207,398
16	648	Community Recreation Centers	Federal	\$ 700,125
17				
18			General	\$ 21,406,626
19			Special Revenue	\$ 1,486,232
20	649	Special Facilities Management - Recreation	General	\$ 138,137
21				
22				
23			Special Revenue	\$ 2,529,486
24	650	Horticulture	General	\$ 1,775,591
25			Special Revenue	\$ 461,237
26			State	\$ 293,489
27	651	Recreation for Seniors	General	\$ 566,321

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1			Special Revenue	\$	42,478
2	652	Therapeutic	General	\$	692,522
3		Recreation			
4	653	Park Programs and	General	\$	305,993
5		Events			
6			Special Revenue	\$	1,483,552
7			State	\$	100,000
8	654	Urban Forestry	General	\$	7,156,864
9			Special Revenue	\$	3,272,690
10	912	Facility Maintenance	General	\$	6,520,422
11			State	\$	869,003
12	Sheriff	881	Courthouse Security	General	\$ 5,851,873
13		882	Deputy Sheriff	General	\$ 15,021,786
14		Enforcement			
15			Special Revenue	\$	283,000
16	883	Service of Protective	General	\$	2,851,925
17		and Peace Orders			
18	884	District Court Sheriff	General	\$	3,145,575
19		Services			
20	State's Attorney	115	Prosecution of	Federal	\$ 1,706,829
			Criminals		
21			General	\$	36,722,814
22			Special Revenue	\$	361,059
23			State	\$	6,481,476
24	781	Administration -	General	\$	7,949,934
25		State's Attorney			
26			State	\$	199,842
27	786	Victim and Witness	General	\$	2,293,354
28		Services			
29			State	\$	2,286,969

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1	Transportation	500	Street Lighting	General	\$ 21,921,450
2		548	Conduits	Conduit Enterprise	\$ 9,108,665
3		681	Administration - DOT	General	\$ 11,347,747
4		682	Parking Management	Parking Enterprise	\$ 17,715,418
5				Parking Management	\$ 12,135,203
6					
7		683	Street Management	General	\$ 45,707,354
8		684	Traffic Management	General	\$ 12,141,212
9				Special Revenue	\$ 768,178
10		685	Special Events	General	\$ 1,935,055
11		687	Inner Harbor Services	General	\$ 1,199,677
12			- Transportation		
13		688	Snow and Ice Control	General	\$ 7,319,651
14		689	Vehicle Impounding and Disposal	General	\$ 10,790,324
15					
16		690	Sustainable Transportation	Federal	\$ 2,885,367
17					
18				General	\$ 1,085,009
19				Special Revenue	\$ 11,578,861
20				State	\$ 3,009,298
21		691	Public Rights-of-Way	General	\$ 5,578,105
22			Landscape Management		
23					
24		692	Bridge and Culvert Management	General	\$ 4,856,738
25					
26		693	Parking Enforcement	Parking Management	\$ 16,236,146
27		694	Survey Control	General	\$ 394,747
28		695	Dock Master	General	\$ 139,373
29				Special Revenue	\$ 226,882

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1	696	Street Cuts	General	\$	991,662
2		Management			
3	697	Traffic Safety	General	\$	29,233,263
4			Special Revenue	\$	5,027,842
5	727	Real Property	General	\$	3,514,289
6		Management			

Internal Service Fund Authorization

Comptroller, Department of

133 Municipal Telephone Exchange

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

136 Municipal Post Office

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

Finance, Department of

701 Printing Services

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

707 Risk Management for Employee Injuries

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

General Services, Department of

189 Fleet Management

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

730 Public and Private Energy Performance and 731 Facilities Management

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

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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, 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.

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 Active	General Obligation Bonds - 6th Community and Economic Development	\$	250,000
	PRJ002025	937013 Facade Improvements Active	General Obligation Bonds - 6th Community and Economic Development	\$	1,450,000
	PRJ002282	910098 Warner St. Entertainment District	Casino Area Local Impact Grant - VLT Revenue	\$	1,000,000
	PRJ002932	FY24 Innovation Fund	General Obligation Bonds - 6th Community and Economic Development	\$	700,000

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	PRJ003437	Charm TV Community Incubator	General Obligation Bonds - 6th Community and Economic Development	\$	600,000
	PRJ003540	Small Business Assistance Program	General Funds	\$	2,000,000
Convention Center	PRJ002554	998001 534-001 Convention Center Annual Contribution	General Funds	\$	650,000
			General Obligation Bonds - 3rd Public Infrastructure	\$	200,000
General Services	PRJ000705	905222 McKim Free School HVAC	General Obligation Bonds - 2nd Recreation and Parks & Public Facilities	\$	(125,000)
			General Obligation Bonds - 3rd Recreation and Parks & Public Facilities	\$	(275,000)
	PRJ000889	906226 Harford Sr Envelope Upgrades	General Obligation Bonds - 3rd Public Infrastructure	\$	2,000,000
	PRJ001009	907105 City Hall Extension Stone Walls Renovation	General Obligation Bonds - 3rd Public Infrastructure	\$	500,000
	PRJ001888	923089 Forest Park Library - Addition and Renovation	State Grants	\$	1,000,000
	PRJ002446	904294 197-294 Star Spangled Banner Flag House HVAC Upgrades	General Obligation Bonds - 3rd Public Infrastructure	\$	1,000,000
	PRJ002813	Southeastern Police District - HVAC Replacement	General Obligation Bonds - 3rd Public Infrastructure	\$	4,750,000

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1	PRJ003029	Northern Community	State Grants	\$	1,850,000
2		Action Center –			
3		Redevelopment,			
4		Reconstruction, and			
5		Expansion			
6	PRJ003045	Eastern District -	General Obligation	\$	3,300,000
7		HVAC Replacement	Bonds - 3rd Public		
			Infrastructure		
8	PRJ003083	Bromo Arts Tower -	General Obligation	\$	1,200,000
9		Exterior Façade	Bonds - 3rd Public		
10		Restoration	Infrastructure		
11	PRJ003571	Canton Helipad	State Grants	\$	750,000
12	Housing and Community Development	PRJ000175	901926 Coldstream,	General Funds	\$ 750,000
13			Homestead, and		
14			Montebello		
15			Acquisition and		
16		Demolition			
17		PRJ000386	903364 Lead Hazard	General Obligation	\$ 550,000
18			Reduction Program	Bonds - 6th	
19				Community and	
20				Economic	
21				Development	
22		PRJ000518	904177 Acquisition	General Obligation	\$ 500,000
23			and Relocation -	Bonds - 6th	
24			Current	Community and	
25				Economic	
26				Development	
27		PRJ000590	904602 Upton	General Funds	\$ 500,000
28		PRJ000706	905226 Affordable	General Obligation	\$ 6,500,000
29			Housing Trust Fund	Bonds - 5th	
30				Affordable	
31				Housing	
32		PRJ001030	907157 MCC - Land	General Obligation	\$ 1,000,000
33			Management - DHCD	Bonds - 6th	
34				Community and	
35				Economic	
36				Development	
37		PRJ001573	913036 Southeast	General Funds	\$ 3,000,000
38			Baltimore		
39			Redevelopment		
40		PRJ001876	923019 Homeowner	Federal Funds	\$ 1,000,000
41			Incentives Program		

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1			General Obligation	\$	2,700,000
2			Bonds - 6th		
3			Community and		
4			Economic		
5			Development		
6			General Funds	\$	1,300,000
7	PRJ002321	917800 800 Block	General Funds	\$	250,000
8		Harlem Edmondson			
9	PRJ002324	922052 Housing	General Funds	\$	500,000
10		Updates to Benefit			
11		Seniors			
12	PRJ002434	915075 588-075 SE	General Obligation	\$	500,000
13		Balt. Redevelopment	Bonds - 5th		
14		Affordable Housing	Affordable		
15			Housing		
16	PRJ002435	915078 588-078	Federal Funds	\$	3,050,000
17		CDBG Subrecipient			
18		Capital Projects			
19	PRJ002437	916932 588-932	General Obligation	\$	200,000
20		Poppleton	Bonds - 6th		
21		Acquisition,	Community and		
22		Demolition &	Economic		
23		Relocation	Development		
24	PRJ002438	916054 588-054 Low-	General Obligation	\$	100,000
25		Income Mortgage	Bonds - 6th		
26		Program	Community and		
27			Economic		
28			Development		
29	PRJ002439	916085 588-085	General Funds	\$	1,300,000
30		Impact Investment			
31		Areas			
32			State Grants	\$	20,000,000
33			General Obligation	\$	8,000,000
34			Bonds - 6th		
35			Community and		
36			Economic		
37			Development		
38	PRJ002538	917044 588-044	General Obligation	\$	1,500,000
39		Community Catalyst	Bonds - 6th		
40		Grants	Community and		
41			Economic		
42			Development		

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1	PRJ002540	924053 588-053	Federal Funds	\$	450,000
2		Baltimore Shines -			
3		Low Income Solar			
4		Program			
5	PRJ002604	925986 588-986	Federal Funds	\$	1,500,000
6		Housing Repair			
7		Assistance Programs			
8	PRJ002604	925986 588-986	General Obligation	\$	800,000
9		Housing Repair	Bonds - 6th		
10		Assistance Programs	Community and		
11			Economic		
12			Development		
13	PRJ002676	940006 HOME	Federal Funds	\$	5,000,000
14		Program			
15			General Obligation	\$	200,000
16			Bonds - 6th		
17			Community and		
18			Economic		
19			Development		
20	PRJ002677	915049 Affordable	General Obligation	\$	1,000,000
21		Homeownership	Bonds - 5th		
22			Affordable		
23			Housing		
24	PRJ002678	913070 Middle	General Obligation	\$	600,000
25		Neighborhood	Bonds - 6th		
26		Implementation	Community and		
27			Economic		
28			Development		
29			General Funds	\$	500,000
30	PRJ002928	FY24 Demolition and	Federal Funds	\$	1,750,000
31		Stabilization			
32			General Obligation	\$	2,500,000
33			Bonds - 6th		
34			Community and		
35			Economic		
36			Development		
37	PRJ003088	1701 East North Ave	General Obligation	\$	750,000
38		Gompers Building	Bonds - 6th		
39		Redevelopment	Community and		
40			Economic		
41			Development		

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1	PRJ003201	Infrastructure	General Funds	\$	250,000
2		Assessment &			
3		Analysis			
4	PRJ003236	Emergency	General Obligation	\$	1,500,000
5		Demolition &	Bonds - 6th		
6		Stabilization	Community and		
7			Economic		
8			Development		
9	PRJ003476	Site Preparation	General Funds	\$	750,000
10					
11	PRJ003478	Hope Village –	General Obligation	\$	2,000,000
12		Housing Assistance	Bonds - 5th		
13		For Down Payment,	Affordable		
14		Construction and	Housing		
15		Infrastructure Cost			
16	PRJ003535	Emergency Mortgage	Federal Funds	\$	2,000,000
17		Housing Assistance			
18		Program			
19	PRJ003549	Hayward Ave	Pimlico Area	\$	121,000
20			Impact Grant -		
21			VLT Revenue		
22	PRJ003550	Delta Community	Pimlico Area	\$	100,000
23		Center Technology	Impact Grant -		
24		Upgrade for the Park	VLT Revenue		
25		Heights Community			
26	PRJ003551	Housing Upgrades to	Pimlico Area	\$	90,000
27		Benefit Seniors	Impact Grant -		
28			VLT Revenue		
29	PRJ003552	Gillis Memorial	Pimlico Area	\$	50,000
30		Grandfamily	Impact Grant -		
31		Apartments	VLT Revenue		
32	PRJ003553	Central Park Heights	Pimlico Area	\$	405,000
33		Homeowner Repair	Impact Grant -		
34		Grants	VLT Revenue		
35	PRJ003554	New Homeowner	Pimlico Area	\$	150,000
36		Booster Grant	Impact Grant -		
37			VLT Revenue		
38	PRJ003555	Abe Dua Residences	Pimlico Area	\$	750,000
39			Impact Grant -		
40			VLT Revenue		

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1	PRJ003556	Park Heights Healthy Homes	Pimlico Area Impact Grant - VLT Revenue	\$	300,000
2					
3					
4	PRJ003557	Elevating The Zeta Center for Healthy and Active Aging	Pimlico Area Impact Grant - VLT Revenue	\$	200,000
5					
6					
7	PRJ003558	4500 Pimlico Single Family Townhomes	Pimlico Area Impact Grant - VLT Revenue	\$	175,000
8					
9					
10	PRJ003559	Park Heights Corridor Blight Elimination	Pimlico Area Impact Grant - VLT Revenue	\$	172,000
11					
12					
13	PRJ003560	Agrihood Baltimore Food Hub Phase 2	Pimlico Area Impact Grant - VLT Revenue	\$	150,000
14					
15					
16	Mayoralty	PRJ000016	901152 Baltimore City Heritage Area Small Capital Grants	General Obligation Bonds - 6th Community and Economic Development	\$ 100,000
17					
18					
19					
20					
21	PRJ000707	905228 Pinderhughes School Active	General Obligation Bonds - 1st Community and Economic Development	\$	(503,144)
22					
23					
24					
25					
26	PRJ000987	907048 Green Network Plan	General Obligation Bonds - 2nd Community and Economic Development	\$	(185,000)
27					
28					
29					
30					
31	PRJ001246	909068 Surplus Schools	General Obligation Bonds - 3rd Public Infrastructure	\$	2,250,000
32					
33					
34	PRJ001537	912088 Vincent Street Park Expansion	General Obligation Bonds - 3rd Community and Economic Development	\$	(546,000)
35					
36					
37					
38					
39	PRJ003354	Rash Field Park Phase 2	General Obligation Bonds - 3rd Public Infrastructure	\$	2,000,000
40					
41					

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1	PRJ003504	Cultural Spaces	General Obligation	\$	1,000,000
2		Capital Support	Bonds - 6th		
3		Program	Community and		
4			Economic		
5			Development		
6	PRJ003536	Homeless Services	General Funds	\$	18,000,000
7		Facilities			
8	PRJ003538	Public Art	General Obligation	\$	1,000,000
9			Bonds - 3rd Public		
10			Infrastructure		
11	PRJ003539	Economic	General Funds	\$	2,000,000
12		Development Support			
13	M-R:	PRJ002123	906177 Armistead	General Obligation	\$ 1,427,000
14	Baltimore City		Gardens 243	Bonds - 51st	
15	Public Schools			Schools	
16		PRJ002475	938011 418-011	General Obligation	\$ 2,500,000
17			Furley Elementary	Bonds - 51st	
18			School Replacement	Schools	
19		PRJ002876	Northeast Middle	General Obligation	\$ 1,000,000
20			School Building #49	Bonds - 51st	
21			Renovation	Schools	
22		PRJ002878	Edmondson High	General Obligation	\$ 2,973,000
23			School Renovation	Bonds - 51st	
24				Schools	
25		PRJ003526	Curtis Bay Elementary	General Obligation	\$ 2,300,000
26			#207 HVAC	Bonds - 51st	
27				Schools	
28		PRJ003528	Healthy Schools FY25	General Obligation	\$ 10,300,000
29			Projects	Bonds - 51st	
30				Schools	
31		PRJ003529	Healthy Schools FY24	General Obligation	\$ 7,000,000
32			Windows & Doors	Bonds - 51st	
33				Schools	
34	M-R: Office of	PRJ003119	Permitting	General Funds	\$ 1,261,540
35	Information				
36	and				
37	Technology				
38		PRJ003238	Tax Application	General Funds	\$ 2,020,000
39			Modernization		

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1	PRJ003464	CitiWatch	General Funds	\$	1,668,460
2		Infrastructure			
3		Investments			
4	PRJ003466	Network Access	General Funds	\$	300,000
5		Control			
6	PRJ003467	Exchange 2016 &	General Funds	\$	150,000
7		Email Architecture			
8		Redesign			
9	PRJ003468	Unity Storage	General Funds	\$	200,000
10		Replacement			
11	PRJ003470	Salesforce 311	General Funds	\$	150,000
12		Migration			
13	PRJ003471	GIS Transformation	General Funds	\$	1,000,000
14	Parking	PRJ003306	Caroline Street	Revenue Bonds	\$ 750,000
15	Authority		Elevator		
			Modernization Plan		
16		PRJ003308	Fleet & Eden Garage	Revenue Bonds	\$ 250,000
17			Elevator		
18			Modernization Plan		
19		PRJ003325	Penn Station Garage	Revenue Bonds	\$ 735,000
20			Capital Repairs &		
21			Replacements		
22		PRJ003329	Little Italy Garage	Revenue Bonds	\$ 558,600
23			Capital Repairs &		
24			Replacements		
25		PRJ003345	Garages Security	Revenue Bonds	\$ 750,000
26			Camera System		
27			Upgrade		
28		PRJ003346	Fire Suppression	Revenue Bonds	\$ 500,000
29			System Repairs		
30	Planning	PRJ000003	901010 Historic	General Funds	\$ (214,500)
			Public Monuments		
31		PRJ001790	919052 BGN	General Obligation	\$ (720,598)
32			Smithson Park	Bonds - 2nd	
33				Community and	
34				Economic	
35				Development	

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1	PRJ001841	921053 BGN Harlem	General Obligation	\$	(50,393)
2		Park	Bonds - 2nd		
3			Community and		
4			Economic		
5			Development		
6	PRJ002017	935019 Baltimore	General Funds	\$	(475,627)
7		Green Network			
8	PRJ003505	Capital Improvement	General Funds	\$	300,000
9		Program			
10	PRJ003537	Northern Community	State Grants	\$	300,000
11		Action Center -			
12		Redevelopment and			
13		Reconstruction Study			
14	PRJ003563	Ambassador Theater	Pimlico Area	\$	120,000
15		Redevelopment	Impact Grant -		
16			VLT Revenue		
17	PRJ003566	Dayspring Early	Pimlico Area	\$	75,000
18		Learning Center -	Impact Grant -		
19		Portable Classroom	VLT Revenue		
20	Public Works -	PRJ000188	902047 Quarantine	General Obligation	\$ 3,000,000
21	Solid Waste		Road Landfill	Bonds - 3rd Public	
			Expansion	Infrastructure	
22		PRJ001572	913035 Northwest	General Obligation	\$ 500,000
23			Transfer Station	Bonds - Public	
24				Infrastructure	
25		PRJ002510	917035 517-035 Solid	General Obligation	\$ 500,000
26			Waste Facility Health	Bonds - 3rd Public	
27			and Safety	Infrastructure	
28			Improvements		
29		PRJ002515	925033 517-033 Solid	General Obligation	\$ 2,000,000
30			Waste Regulatory	Bonds - 3rd Public	
31			Compliance Services	Infrastructure	
32		PRJ002517	961010 517-010	General Obligation	\$ 21,000,000
33			Eastside Transfer	Bonds - 3rd Public	
34			Station	Infrastructure	
35		PRJ002682	924037 Western	General Obligation	\$ 2,000,000
36			Sanitation Yard	Bonds - 3rd Public	
37			Renovation	Infrastructure	
38	Public Works -	PRJ002415	921055 520-055 MS4	Utility Revenue	\$ 10,000,000
39	Stormwater		Permit Requirements		
			Revenue Bonds	\$	5,275,000

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1	PRJ002509	916049 520-049 SDC-	Federal Funds	\$	603,223
2		7773 Gwynns Falls			
3		Drainage			
4	PRJ002935	SDC 7802 Hillen	Federal Funds	\$	528,223
5		Road and 35th Street			
6		Storm Drain			
7		Improvement			
8	PRJ003180	Middle Branch	State Grants	\$	20,669,588
9		Resiliency Initiative			
10	PRJ003445	ER 4133 Batch I ESD	Revenue Bonds	\$	800,000
11		Design			
12	PRJ003446	ER 4136 Batch II ESD	Revenue Bonds	\$	800,000
13		Design			
14	PRJ003447	ER 4138 Batch III	Revenue Bonds	\$	1,100,000
15		ESD Design			
16	Public Works -	PRJ000380	903345 SC938	Federal Funds	\$ 4,000,000
17	Wastewater		Patapsco Headworks		
18		PRJ000412	903569 Sanitary	County Grants	\$ 5,000,000
19			Sewer Replacement		
20			and Rehabilitation		
21		PRJ000457	903944 SC992 Egg	Federal Funds	\$ 3,452,972
22			Shaped Digester		
23		PRJ000474	904017 SC979	County Grants	\$ 8,766,383
24			Dundalk Pumping		
25			Station Rehabilitation		
26			Revenue Bonds	\$	22,890,664
27		PRJ000635	904953 Project 1294	Revenue Bonds	\$ 4,250,000
28			Consent Decree PM		
29			County Grants	\$	5,750,000
30		PRJ000922	906548 SC949	Revenue Bonds	\$ 7,970,599
31			Rehabilitation Stony		
32			Run Pumping		
33			County Grants	\$	419,505
34		PRJ000943	906684 SC935	Revenue Bonds	\$ 15,525,000
35			Sparrows Pt Alt		
36			Outfall		
37			County Grants	\$	15,525,000

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1	PRJ001046	907336 SC926	County Grants	\$	5,213,626
2		Patapsco WWTP			
3		Power Rel			
4	PRJ001161	908126 WC1373	Revenue Bonds	\$	5,000,000
5		Urgent Needs Large			
6		Meters WW			
7			County Grants	\$	5,000,000
8	PRJ001205	908692 Electrical	County Grants	\$	2,426,577
9		Systems Upgrades			
10	PRJ001234	909048 SC969Lane	Revenue Bonds	\$	1,117,923
11		Siphon and Armistead			
12		Run			
13			County Grants	\$	2,296,397
14	PRJ001426	911022 SC982 Eastern	Revenue Bonds	\$	25,759,200
15		Ave Pumping Station			
16	PRJ002370	902928 SC1028	Revenue Bonds	\$	1,000,000
17		Outfall 156			
18			Utility Revenue	\$	10,000,000
19	PRJ002774	SC 1037 Effluent	Revenue Bonds	\$	1,200,000
20		Filter Rehabilitation at			
21		Back River WWTP			
22			County Grants	\$	1,200,000
23	PRJ002818	SC1009 Project 1330J	Revenue Bonds	\$	10,622,818
24		Phase II Jones Falls			
25		Sewershed Inflow &			
26		Infiltration Reduction			
27		- Area D			
28	PRJ002819	SC1010 Project	Revenue Bonds	\$	7,850,000
29		1330RK Phase II			
30		Jones Falls Sewershed			
31		Inflow & Infiltration			
32		Reduction - Area C			
33	PRJ002950	SC-1023 High Rate	Revenue Bonds	\$	1,000,000
34		Facility Renovation at			
35		Back River WWTP			
36			County Grants	\$	1,000,000

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1	PRJ002958	SC-993 Jones Falls Pumping Station Capacity Upgrade	County Grants	\$ 12,250,000
2				
3				
4	PRJ003143	SC 1039 Urgent Needs Improvements to Baltimore City Sanitary Sewers in Various Locations - Zone 3	Revenue Bonds	\$ 11,050,000
5				
6				
7				
8				
9				
10	PRJ003145	SC 1041 Construction Management Services for Wastewater Collections System	Revenue Bonds	\$ 2,500,000
11				
12				
13				
14	PRJ003149	SC 1042 Construction Management Services for Wastewater Collection System	Revenue Bonds	\$ 4,400,000
15				
16				
17				
18	PRJ003498	Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City	Revenue Bonds	\$ 19,980,000
19				
20				
21				
22				
23	PRJ003502	HR Hyd Herring Run Phase II Sewershed Improvements for 5 year LOP (HR-3_Conveyance Upgrade)	Revenue Bonds	\$ 3,888,000
24				
25				
26				
27				
28				
29	PRJ003503	LL Hyd LL Phase II Sewershed Improvements for 5-Year Hybrid LOP (LL-3_Conveyance Upgrade)	Revenue Bonds	\$ 4,320,000
30				
31				
32				
33				
34				
35	PRJ003514	Project 1404 On-Call Program Management Services	Revenue Bonds	\$ 12,100,000
36				
37				
38			County Grants	\$ 12,100,000
39	Public Works -	PRJ000191 902070 Watershed Bridge Maintenance	Revenue Bonds	\$ 1,425,600
40	Water Supply			
41			County Grants	\$ 950,400
42	PRJ000519	904178 WM Keswick Rd and Vicinity	Revenue Bonds	\$ 6,000,000

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1	PRJ000700	905192 Project 1201	Revenue Bonds	\$	7,560,000
2		Large Diameter			
3		Maintenance			
4			County Grants	\$	7,560,000
5	PRJ000832	906068 Watershed Rd	Revenue Bonds	\$	3,240,000
6		and Culvert			
7		Maintenance			
8	PRJ000863	906133 Construction	County Grants	\$	5,000,000
9		Reserve Meter			
10		Replacement			
11			Revenue Bonds	\$	5,000,000
12	PRJ000968	906918 Ashburton	County Grants	\$	1,959,243
13		Water Pumping			
14		Station			
15			Revenue Bonds	\$	2,122,341
16	PRJ001040	907224 Leakin Park	Revenue Bonds	\$	3,210,800
17		Pump Station			
18		Rehabilitation			
19	PRJ001040	907224 Leakin Park	County Grants	\$	12,843,200
20		Pump Station			
21		Rehabilitation			
22	PRJ001182	908400 Construction	Revenue Bonds	\$	2,700,000
23		Reserve Valve and			
24		Hydrant R			
25	PRJ001223	908936 WC1285	Revenue Bonds	\$	8,000,000
26		Caroline WM			
27		Replacement			
28	PRJ001395	910300 Urgent Needs	County Grants	\$	560,000
29		Water Facilities			
30			Revenue Bonds	\$	840,000
31	PRJ001410	910609 Project 1185.3	Revenue Bonds	\$	10,688,064
32		WC 1313 and WC			
33		1312			
34	PRJ002009	933989 WC 1392 20	Revenue Bonds	\$	19,050,000
35		Inch Franklinton			
36	PRJ002233	905967 WC 1413R	County Grants	\$	5,670,000
37		Montebello Lake			
38		Dredging			

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1	PRJ002562	907256 557-256 WC-	Revenue Bonds	\$ 17,303,544
2		1430 Water Main		
3		Replacement at		
4		Various Locations		
5	PRJ002569	906252 557-252 WC-	Revenue Bonds	\$ 5,454,000
6		TBD On-Call Design		
7		& Engineering		
8		Services		
9	PRJ002701	906154 Conckling St.,	Revenue Bonds	\$ 7,658,895
10		Russell St, & Vicinity		
11		WM Replacements		
12	PRJ003158	Urgent Needs Water	Revenue Bonds	\$ 8,665,920
13		Infrastructure FY26 -		
14		Contract I		
15			County Grants	\$ 1,529,280
16	PRJ003159	Urgent Needs Water	Revenue Bonds	\$ 8,665,920
17		Infrastructure FY26 -		
18		Contract II		
19			County Grants	\$ 1,529,280
20	PRJ003160	Urgent Needs Water	Revenue Bonds	\$ 8,665,920
21		Infrastructure FY26 -		
22		Contract III		
23			County Grants	\$ 1,529,280
24	PRJ003453	WC 1318 Downtown,	Utility Revenue	\$ 25,000,000
25		Bolton Hill, Guilford		
26		Neighborhoods &		
27		Vicinity WM		
28		Replacement		
29			Revenue Bonds	\$ 21,447,015
30	PRJ003461	WC 1271 Cross St &	Revenue Bonds	\$ 353,048
31		Vicinity WM		
32		Replacement		
33	PRJ003462	WC 1273 Forest Park	Revenue Bonds	\$ 151,598
34		& Vicinity WM		
35		Replacement		
36	PRJ003515	Project 1404 On-Call	Revenue Bonds	\$ 9,900,000
37		Program Management		
38		Services		
39			County Grants	\$ 9,900,000

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1		PRJ003516	County Billing	County Grants	\$	5,000,000
2			Reconciliation			
3	Recreation and	PRJ000329	903137 Warwick Park	State Grants	\$	(50,000)
4	Parks					
5		PRJ000859	906123 Robert	General Obligation	\$	2,400,000
6			Marshall Field Active	Bonds - 3rd Public		
7				Infrastructure		
8		PRJ001004	907097 Irvington	General Obligation	\$	500,000
9			Field at Fred B. Leidig	Bonds - 3rd Public		
10			Recreation Center	Infrastructure		
11		PRJ001267	909106 Druid Hill	General Funds	\$	600,000
12			Park Reservoir			
13		PRJ001374	910094 Herring Run	State Grants	\$	(1,125,000)
14			Improvements FY 18			
15				General Obligation	\$	199,292
16				Bonds - 3rd		
17				Recreation and		
18				Parks & Public		
19				Facilities		
20		PRJ001389	910140 Parkview	General Obligation	\$	65,000
21			Recreation Center	Bonds - 3rd Public		
22				Infrastructure		
23		PRJ001457	911093 Clifton Park	General Funds	\$	2,000,000
24			Improvement FY 18			
25				State Grants	\$	1,125,000
26		PRJ001583	913055 NW Park	State Grants	\$	100,000
27			Improvements FY 15			
28			Active			
29				State Grants	\$	75,000
30		PRJ001598	913110 Clifton	General Obligation	\$	(199,292)
31			Mansion Site	Bonds - 3rd		
32			Improvements Reserve	Recreation and		
33				Parks & Public		
34				Facilities		
35		PRJ001639	914085 Patterson Park	General Obligation	\$	400,000
36			Master Active	Bonds - 3rd Public		
37				Infrastructure		
38				State Grants	\$	21,400

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1	PRJ001672	915052 Druid Park	State Grants	\$	(250,000)
2		Comm Center Active			
3	PRJ001783	919031 Druid Hill	State Grants	\$	(300,000)
4		Trail and Park Active			
5	PRJ002132	904772 Dypski Park	General Obligation	\$	155,000
6		Improvements	Bonds - 3rd Public		
7			Infrastructure		
8	PRJ002136	906122 CC Jackson	General Obligation	\$	3,600,000
9		Park Expansion	Bonds - 3rd Public		
10			Infrastructure		
11	PRJ002143	907161 CHOICE City	State Grants	\$	2,000,000
12		Spring Park			
13		Improvements (Phase I			
14		and II)			
15			General Obligation	\$	3,000,000
16			Bonds - 3rd Public		
17			Infrastructure		
18	PRJ002148	908133 Easterwood	State Grants	\$	1,200,000
19		Park Improvements			
20			General Obligation	\$	200,000
21			Bonds - 3rd Public		
22			Infrastructure		
23	PRJ002154	909132 Solo Gibbs	State Grants	\$	2,500,000
24		Recreation Center -			
25		Phase II			
26			State Grants	\$	1,000,000
27	PRJ002161	911087 North Harford	State Grants	\$	(1,000,000)
28		Park Improvement			
29	PRJ002357	913138 Bond Street	State Grants	\$	(21,400)
30		Park			
31	PRJ002480	904195 474-195	State Grants	\$	750,000
32		Riverside Park Pool			
33	PRJ002480	904195 474-195	State Grants	\$	750,000
34		Riverside Park Pool			
35	PRJ002488	907163 474-163 Cab	State Grants	\$	700,000
36		Calloway Legends Sq			
37		Park			

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1			General Obligation	\$	100,000
2			Bonds - 3rd Public		
3			Infrastructure		
4	PRJ002493	908191 474-191	General Funds	\$	1,400,000
5		Patterson Park Pool			
6		and Bathhouse			
7	PRJ002494	908194 474-194	State Grants	\$	(750,000)
8		Riverside Park			
9		Bathhouse and Light			
10		Installation			
11	PRJ002497	911126 474-128 Tree	General Obligation	\$	200,000
12		Baltimore Program	Bonds - 3rd Public		
13			Infrastructure		
14	PRJ002501	910165 474-165	State Grants	\$	(138,160)
15		Howard 'P' Rawlings			
16		Conservatory - Palm			
17		House			
18	PRJ002505	914114 474-114	General Obligation	\$	55,000
19		CHOICE	Bonds - 3rd Public		
20		Neighborhood Rec.	Infrastructure		
21		Facilities – Chick			
22		Webb Rec. Center-			
23		Construction and			
24		Constr. Mgmt			
25	PRJ002506	916079 474-079	General Obligation	\$	1,120,000
26		Bocek Park Athletic	Bonds - 3rd Public		
27		Center- Gym & BB	Infrastructure		
28		Court Construction			
29	PRJ002703	921073 Park Field	General Obligation	\$	250,000
30		House Renovations -	Bonds - 3rd Public		
31		Druid Hill Comfort	Infrastructure		
32		Station			
33	PRJ002709	905168 Solo Gibbs	Casino Area Local	\$	3,000,000
34		Park- Phase I	Impact Grant -		
35		Construction	VLT Revenue		
36	PRJ002879	Herring Run - Halls	State Grants	\$	(1,000,000)
37		Springs Playground			
38	PRJ002882	Druid Hill Park -	General Obligation	\$	500,000
39		Parkdale Ave	Bonds - 3rd Public		
40		Flooding Mitigation	Infrastructure		

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1	PRJ002884	Congressman Elijah	General Obligation	\$	65,000
2		Cummings Recreation	Bonds - 3rd Public		
3		Center	Infrastructure		
4	PRJ002886	Lillian Jones	State Grants	\$	(700,000)
5		Recreation Center			
6		Improvements			
7			General Obligation	\$	900,000
8			Bonds - 3rd Public		
9			Infrastructure		
10	PRJ003233	Wilbur Waters Park	State Grants	\$	50,000
11	PRJ003443	Gardenville	General Obligation	\$	65,000
12		Recreation center	Bonds - 3rd Public		
13			Infrastructure		
14	PRJ003448	Carroll F. Cook Rec	State Grants	\$	800,000
15		Center Construction			
16	PRJ003449	Unifier Software	General Obligation	\$	575,000
17			Bonds - 3rd Public		
18			Infrastructure		
19	PRJ003451	Facility Roof	General Obligation	\$	700,000
20		Replacements	Bonds - 3rd Public		
21			Infrastructure		
22	PRJ003452	Facility HVAC	General Obligation	\$	450,000
23		replacements	Bonds - 3rd Public		
24			Infrastructure		
25	PRJ003542	McKim Free School	General Obligation	\$	125,000
26			Bonds - 2nd		
27			Recreation and		
28			Parks & Public		
29			Facilities		
30			General Obligation	\$	275,000
31			Bonds - 3rd		
32			Recreation and		
33			Parks & Public		
34			Facilities		
35	PRJ003567	Collington Square	State Grants	\$	200,000
36		Park Improvements			
37	PRJ003568	Druid Hill Tennis	State Grants	\$	300,000
38		Courts			
39	PRJ003569	Robert L. Dalton	State Grants	\$	1,400,000
40		Stadium			

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1	Transportation	PRJ000223	902326 TR12309 Wilkins Ave Bridge Over Gwynns	Federal Funds	\$	2,000,000
2						
3						
4		PRJ001097	907850 Replace Russell and Monroe Bridge Ramp	Federal Funds	\$	3,000,000
5						
6						
7				State Grants	\$	1,000,000
8		PRJ001214	908766 Sisson Street over CSX Active	Federal Funds	\$	5,000,000
9						
10				General Funds (HUR Eligible)	\$	100,000
11						
12		PRJ001236	909051 N. Fremont and Lafayette TR19304	General Funds (HUR Eligible)	\$	147,000
13						
14						
15				Federal Funds	\$	588,000
16		PRJ001436	911048 Park Heights, Rogers, and Strath TR19303	Federal Funds	\$	1,315,000
17						
18						
19				General Funds (HUR Eligible)	\$	329,000
20						
21		PRJ001515	912047 25th St and Greenmt and Kirk TR19302	General Funds (HUR Eligible)	\$	175,000
22						
23						
24				Federal Funds	\$	700,000
25		PRJ002178	905148 Bikeways Greensway Trails Nort	General Funds (HUR Eligible)	\$	600,000
26						
27				Federal Funds	\$	2,400,000
28				State Grants	\$	2,000,000
29		PRJ002183	906153 Impact Investment Area Traffic	General Funds (HUR Eligible)	\$	450,000
30						
31						
32		PRJ002192	914146 Big Jump Conversion/Druid Park	General Funds (HUR Eligible)	\$	300,000
33						
34						
35		PRJ002521	907156 508-156 Falls Road at Northern Parkway	General Funds (HUR Eligible)	\$	300,000
36						
37						

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1	PRJ002522	906157 508-157	General Funds	\$	100,000
2		Frederick Avenue	(HUR Eligible)		
3		ADA Upgrades			
4		(Brunswick to S.			
5		Pulaksi)			
6			Federal Funds	\$	400,000
7	PRJ002526	Neighborhood Traffic	General Funds	\$	1,340,000
8		Calming (508-151)	(HUR Eligible)		
9			General Funds	\$	1,000,000
10	PRJ002529	909122 508-122	State Grants	\$	520,800
11		Martin Luther King,			
12		Jr. Boulevard Sidepath			
13	PRJ002532	910760 506-760	Federal Funds	\$	842,000
14		Perring Parkway			
15		Ramp Bridge Over			
16		Herring Run (BC			
17		3203)			
18	PRJ002536	915131 508-131	General Funds	\$	460,000
19		Wolfe or Washington	(HUR Eligible)		
20		Street Bike Facility			
21			Federal Funds	\$	4,140,000
22	PRJ002897	Hillen Road Bridge	General Funds	\$	40,000
23		Over Chinquapin Run	(HUR Eligible)		
24		(BC 3556)			
25	PRJ002901	Greenway Middle	Federal Funds	\$	758,000
26		Branch Network Phase			
27		2			
28	PRJ002902	Pennsylvania Avenue	General Funds	\$	500,000
29		Corridor	(HUR Eligible)		
30		Improvements (North			
31		Avenue to MLK Blvd)			
32	PRJ002903	Orleans Street	General Funds	\$	500,000
33		Rehabilitation (N	(HUR Eligible)		
34		Washington St to N			
35		Ellwood Ave)			
36	PRJ002904	Johnston Square	General Funds	\$	660,000
37		Improvements	(HUR Eligible)		

Council Bill 25-0060

1	PRJ002905	W North Avenue	General Funds	\$	410,000
2		Pedestrian Safety	(HUR Eligible)		
3		Improvements (Mt			
4		Royal Ave to Hilton			
5		St)			
6	PRJ002906	Russell Street	General Funds	\$	1,110,000
7		Rehabilitation from	(HUR Eligible)		
8		Russell Street Viaduct			
9		to City Line			
10			Federal Funds	\$	4,440,000
11	PRJ002909	West Baltimore	General Funds	\$	700,000
12		United			
13	PRJ002910	Oldtown Mall	General Funds	\$	200,000
14		Improvements	(HUR Eligible)		
15	PRJ002911	Moravia Road Ramp	Federal Funds	\$	3,400,000
16		E Bridge over Pulaski			
17		Highway (BC 4105)			
18	PRJ002913	Hanover Street	State Grants	\$	15,500,000
19		Corridor and Vietnam			
20		Veterans Memorial			
21		Bridge NEPA Study			
22	PRJ003091	Hamilton Avenue	State Grants	\$	96,000
23		Streetscape			
24	PRJ003096	25th	General Funds	\$	367,000
25		Street/Huntingdon	(HUR Eligible)		
26		Avenue Rehabilitation			
27		- Greenmount Ave to			
28		29th St			
29			Federal Funds	\$	1,469,000
30	PRJ003097	Keith Avenue	General Funds	\$	200,000
31		Rehabilitation from	(HUR Eligible)		
32		Broening Highway to			
33		S Clinton Street			
34			Federal Funds	\$	800,000
35	PRJ003100	Franklintown Road	General Funds	\$	200,000
36		Bridge Over Gwynns	(HUR Eligible)		
37		Falls (BC2407)			
38			Federal Funds	\$	800,000

Council Bill 25-0060

1	PRJ003103	Fayette Street Safety	General Funds	\$	110,000
2		Study and Road Diet	(HUR Eligible)		
3	PRJ003105	Traffic Calming	General Funds	\$	380,000
4		Quick-Build to	(HUR Eligible)		
5		Hardscape Conversion			
6		Citywide			
7	PRJ003106	Pedestrian Safety	General Funds	\$	200,000
8		Improvements with	(HUR Eligible)		
9		HSIP Grant			
10	PRJ003110	Resurfacing JOC -	General Funds	\$	4,500,000
11		Urgent Needs (514-	(HUR Eligible)		
12		002)			
13	PRJ003114	Curb Repair-Slab	General Funds	\$	3,000,000
14		Repair Citywide (508-	(HUR Eligible)		
15		465)			
16			General Funds	\$	3,000,000
17	PRJ003115	Sidewalk	General Funds	\$	12,600,000
18		Reconstruction	(HUR Eligible)		
19		(Repair) (504-100)			
20			Other Capital	\$	1,300,000
21			Funds		
22	PRJ003116	Reconstruction of	General Funds	\$	4,100,000
23		Alleys City Wide	(HUR Eligible)		
24		(504-200)			
25			Other Capital	\$	1,400,000
26			Funds		
27	PRJ003120	ADA Curb Ramp and	General Funds	\$	900,000
28		Sidewalk Construction	(HUR Eligible)		
29		Urgent Need East			
30	PRJ003121	FY25 ADA	General Funds	\$	1,000,000
31		Accommodation	(HUR Eligible)		
32		Requests and			
33		Remediation			
34	PRJ003122	ADA Curb Ramp and	General Funds	\$	900,000
35		Sidewalk Construction	(HUR Eligible)		
36		Urgent Needs West			
37	PRJ003124	Traffic Safety	General Funds	\$	3,000,000
38		Improvements			
39		Citywide (512-080)			

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1	PRJ003125	Resurfacing Northwest (514-214)	General Funds (HUR Eligible)	\$ 7,800,000
2				
3			General Funds	\$ 1,250,000
4	PRJ003126	Resurfacing Southwest (514-215)	General Funds (HUR Eligible)	\$ 7,800,000
5				
6			General Funds	\$ 1,250,000
7	PRJ003128	Resurfacing Northeast (514-846)	General Funds (HUR Eligible)	\$ 7,800,000
8				
9			General Funds	\$ 1,250,000
10	PRJ003129	Resurfacing Southeast (514-216)	General Funds (HUR Eligible)	\$ 7,800,000
11				
12			General Funds	\$ 1,250,000
13	PRJ003130	Materials and Compliance Testing (508-029)	General Funds (HUR Eligible)	\$ 1,000,000
14				
15				
16	PRJ003131	Toward Zero - Traffic Safety Improvements (512-005)	General Funds (HUR Eligible)	\$ 1,000,000
17				
18				
19	PRJ003136	Local Roadway Resurfacing including FHWA ADA Curb Ramp Construction (504-004)	General Funds (HUR Eligible)	\$ 4,000,000
20				
21				
22				
23				
24	PRJ003137	Traffic Signal Construction & Reconstruction (512- 077)	General Funds (HUR Eligible)	\$ 1,000,000
25				
26				
27				
28			Federal Funds	\$ 5,700,000
29	PRJ003138	Intelligent Transportation System (ITS) Improvements (512-078)	General Funds (HUR Eligible)	\$ 1,000,000
30				
31				
32				
33			Federal Funds	\$ 1,000,000
34	PRJ003139	Annual Urgent Needs Bridge Repairs (506- 754)	General Funds (HUR Eligible)	\$ 2,000,000
35				
36				

Council Bill 25-0060

1	PRJ003152	Belair Road Complete	General Funds	\$	222,000
2		Streets Phase III	(HUR Eligible)		
3			Federal Funds	\$	888,000
4	PRJ003200	Baltimore Greenway	General Funds	\$	690,127
5		Trail - Highlandtown-			
6		Greektown			
7		Connection			
8			Federal Funds	\$	2,500,000
9			General Obligation	\$	503,144
10			Bonds - 1st		
11			Community and		
12			Economic		
13			Development		
14			General Obligation	\$	955,991
15			Bonds - 2nd		
16			Community and		
17			Economic		
18			Development		
19			General Obligation	\$	546,000
20			Bonds - 3rd		
21			Community and		
22			Economic		
23			Development		
24			State Grants	\$	1,500,000
25			State Grants	\$	733,000
26	PRJ003204	Cecil Elementary	State Grants	\$	177,000
27		School Safe Routes to			
28		School Grant Award			
29	PRJ003300	Green Meadow	General Funds	\$	1,500,000
30		Parkway Pedestrian	(HUR Eligible)		
31		Bridge			
32	PRJ003506	Sharp Street Bikeway	General Funds	\$	350,000
33			(HUR Eligible)		
34	PRJ003507	Harbor Connector	General Funds	\$	1,300,000
35		Ferry Landing ADA	(HUR Eligible)		
36		Improvements			
37	PRJ003508	Comprehensive	General Funds	\$	750,000
38		Transportation	(HUR Eligible)		
39		Planning Studies			

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1	PRJ003509	15-Minute City	General Funds	\$	400,000
2		Framework Plan	(HUR Eligible)		
3	PRJ003511	Jones Falls Gateway -	State Grants	\$	498,000
4		GRANT			
5	PRJ003518	ADA Partial Consent	General Funds	\$	12,000,000
6		Decree FY25 to FY28	(HUR Eligible)		
7	PRJ003525	Frederick Avenue	General Funds	\$	200,000
8		Streetscaping - DOT	(HUR Eligible)		
9	PRJ003570	Ashburton Area	Pimlico Area	\$	100,000
10		Lighting Project	Impact Grant -		
11			VLT Revenue		

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

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

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

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

Council Bill 25-0060

	Fund Name	Operating	Capital	Total
1				
2	General	\$ 2,457,992,000	\$ 149,600,000	\$ 2,607,592,000
3	Conduit Enterprise	9,108,665	-	9,108,665
4	Wastewater Utility	361,229,945	10,000,000	371,229,945
5	Water Utility	229,898,684	25,000,000	254,898,684
6	Stormwater Utility	45,117,331	10,000,000	55,117,331
7	Parking Enterprise	17,715,418	-	17,715,418
8	Parking Management	31,942,633	-	31,942,633
9	Federal	216,388,207	65,474,418	281,862,625
10	State	144,759,185	81,189,228	225,948,413
11	Special Revenue	181,978,955	-	181,978,955
12	Special Grant	1,903,766	-	1,903,766
13	General Obligation Bonds	-	125,000,000	125,000,000
14	Revenue Bonds	-	332,045,469	332,045,469
15	Other	-	\$133,678,171	\$133,678,171
<hr/>				
16	GRAND TOTAL	\$ 3,698,034,789	\$ 931,987,286	\$ 4,630,022,075

17 {Board of Estimates Approval on following page}

Council Bill 25-0060

APPROVED BY THE BOARD OF ESTIMATES

PRESIDENT

MAYOR

COMPTROLLER

DIRECTOR OF PUBLIC WORKS

CITY SOLICITOR

BOARD OF ESTIMATES

DATE

CLERK