CITY OF BALTIMORE
Brandon M. Scott – Mayor
Zeke Cohen – Council President

Office of Council Services
Nancy Mead – Director
100 Holliday Street, Room 415
Baltimore, MD 21202

BUDGET & APPROPRIATIONS COMMITTEE

The Honorable Danielle McCray
CHAIR

Bill Hearing

26-0188
Ordinance of Estimates for the Fiscal Year Ending June 30, 2027

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

REPORTING AGENCIES – DAY 2 – May 28, 2026

Time Slot	Agency	Budget Book
9:00 AM	Baltimore Development Corporation	Vol. I, p. 295, 297, 300
10:00 AM	Capital Budget	Vol. I & Vol. II
12:30 PM	Law Department	Vol. I, p. 322
2:30 PM	Department of General Services (DGS)	Vol. I, p. 164
4:30 PM	Board of Municipal and Zoning Appeals (BMZA)	Vol. II, p. 196
6:00 PM	Office of Emergency Management (OEM)/ Fire Department	Vol. I, p. 140
6:30 PM	Baltimore City Fire Department (BCFD)	Vol. 1, p. 128

Detailed Agency Budget books can be found on BBMR's website:
- FY 2027 Agency Budget Detail Volume I
- FY 2027 Agency Budget Detail Volume II

BACKGROUND

Baltimore Development Corporation (BDC)
City's annual funding for the Baltimore Development Corporation (Services 809, 810, and 813), Waterfront Partnership (Service 811). The mission of BDC is to grow the city's economy in an inclusive manner by retaining, expanding, and attracting businesses and promoting investments, thereby increasing career opportunities for residents. The total recommended operating budget for **FY 2027 is $8,845,789.**

Capital Budget
By City Charter, the Planning Commission must annually submit a recommendation for the six-year Capital Improvement Program (CIP) to the Board of Estimates. The budget year of the CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council. The recommended **Capital Plan for FY 2027 is $1,070,676,144.**

The Department of Law
The City Solicitor, appointed by the Mayor and confirmed by the City Council, leads the department. As the City's legal adviser and representative, the City Solicitor oversees all legal matters involving the City and its entities and serves as a member of the Board of Estimates. The total recommended operating budget for **FY 2027 is $27,567,504.**

Department of General Services (DGS)
The Department's mission is to deliver results for City partners through services and solutions that are timely, cost-effective, and sustainable. DGS is comprised of five (5) divisions: Administration, Fleet Management, Facilities Management, Public and Private Energy Performance, and Capital Projects Design and Construction. The total recommended operating budget for **FY 2027 is $214,254,967.**

Board of Municipal and Zoning Appeals (BMZA)
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 total recommended operating budget for **FY 2027 is $813,765,630.**

Baltimore City Fire Department
Dedicated to fire prevention, suppression, and emergency medical services. BCFD employs innovative strategies in fire safety, community outreach, public education, and other services to include the **Office of Emergency Management.** While emergency response is the primary focus, increased prevention efforts—such as residential fire safety training, the Mobile Safety Center, the Youth Fire and Life Safety Program, early childhood education, and free smoke detector programs—have significantly reduced fire incidents and related injuries. The total recommended operating budget for **FY 2027 is $390,943,566.**

Analysis by: Paroma Nandi Direct Inquiries to: Paroma.Nandi@baltimorecity.gov
Analysis Date: 5/26/2026

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Mayor

Fiscal 2027

Capital Budget

PREPARED BY
Department of Planning

HEARING DATE
05/28/26

Agenda

- Background
- Capital Projects Workstream
- Source of Funds
- Use of Funds
- Capital Budget Highlights

Background

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Capital Improvement Program (CIP)

- By City Charter, the Planning Commission must annually submit a recommendation for the six-year Capital Improvement Program (CIP) to the Board of Estimates.

- The budget year of the CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council.

Capital project definitions:

BOE policy defines a capital project as:

- A physical betterment or improvement and any preliminary studies relative thereto

A capital project is NOT:

- Improvements costing less than $50,000,
- Vehicular equipment,
- Repairs or maintenance costing less than $100,000 or emergency in nature, and
- Salaries other than those which are capitalized as part of the cost of the project

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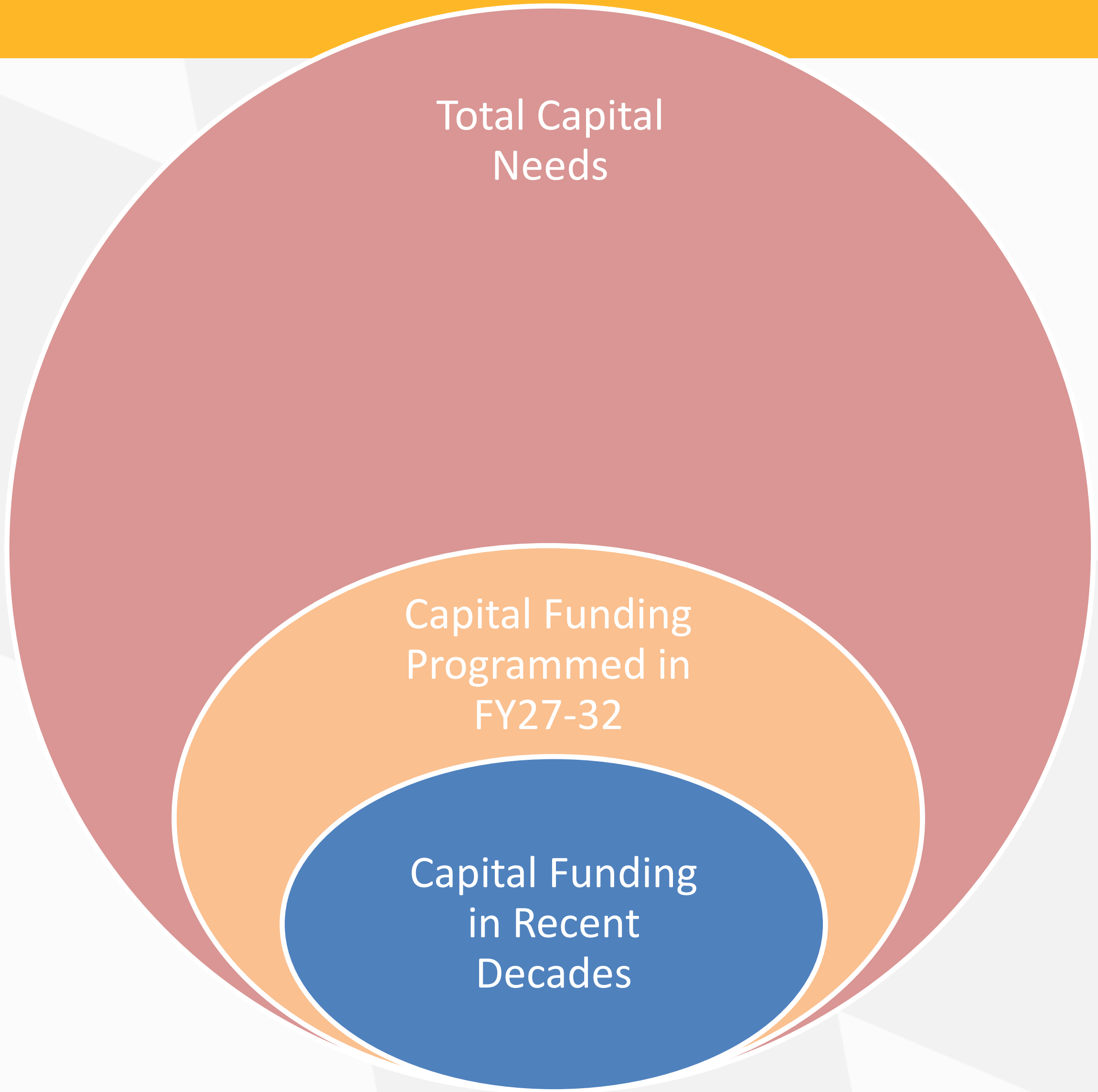
Capital needs



Process to Develop CIP

September: Planning Provides Agencies with Guidance

→ **Fall:** Agencies Prepare Capital Requests

→ **December:** Planning Publishes Agency Requests

→ **January:** Agencies Present Priorities to Planning Commission

→ **February:** Planning Staff Presents Recommendations to Planning Commission

→ **March:** Planning Commission Vote

→ **March:** Board of Finance Vote

→ **May:** Board of Estimates Vote

→ **June:** City Council Vote (Ordinance of Estimates)

Capital budget project justifications:

- ❑ Legal Mandate
- ❑ Equity
- ❑ Health and Safety
- ❑ Asset Condition
- ❑ Return on Investment
- ❑ Environmental Impact
- ❑ Efficiency and Effectiveness

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Framework for FY27 Capital Budget

- Prioritized investment in **state of good repair** while reserving funds for special projects.

- Prioritized investment in **Vacancy Reduction Priority Geographies** across all agencies.

- Started planning process for FY27-32 with **prior year** capital improvement program (FY26-31 CIP), while allowing agencies to submit **additional priorities** for consideration above last year's funding levels.

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Capital Projects Workstream

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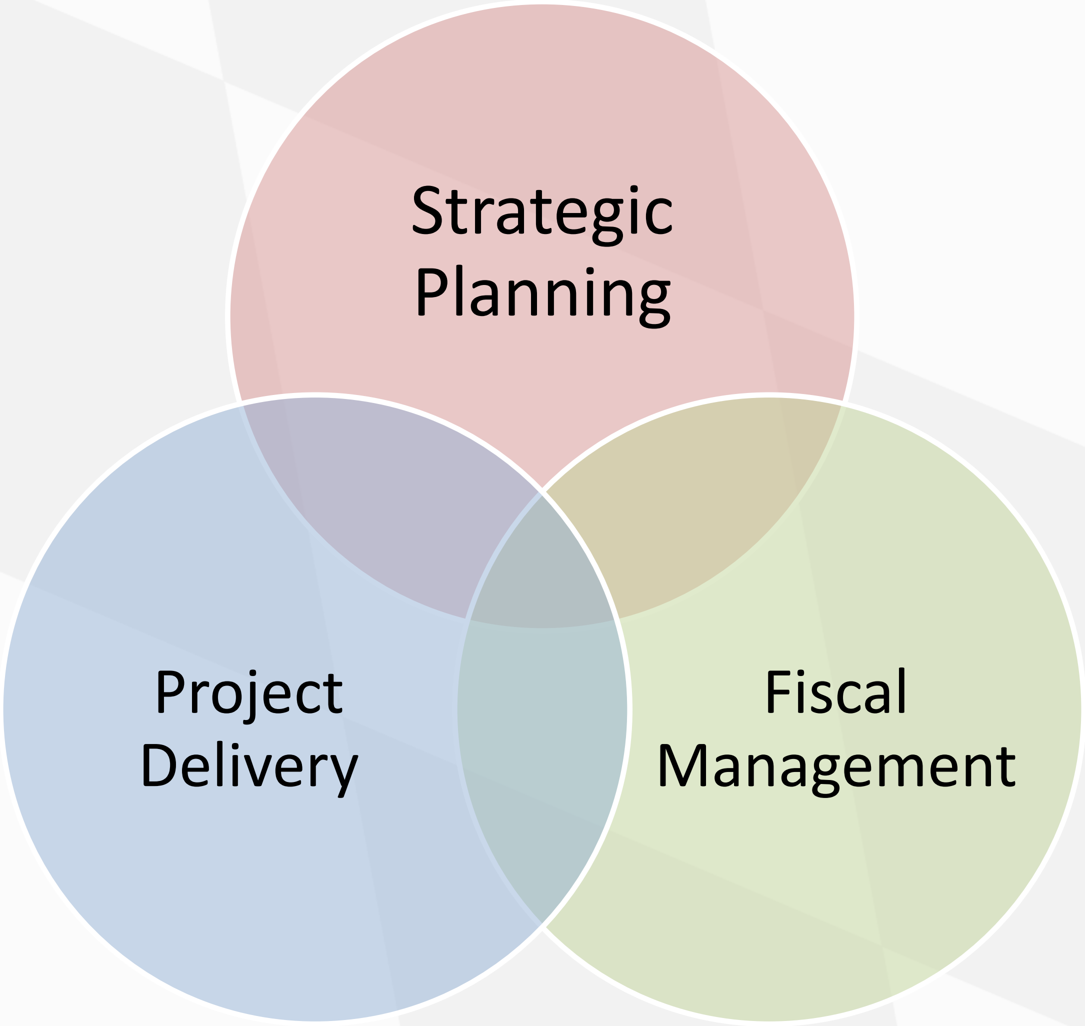
Components of Capital Projects Workstream



Collaboration within Capital Projects Workstream

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Roles in capital project Workstream

BBMR
- Identifies funding available for capital budget

Planning
- Develops capital budget as a six year Capital Improvement Program (CIP)
- Coordinates capital budgeting approvals and capital transfers

Mayor's Office
- Facilitates process improvements to support delivery of capital projects
- Provides project management support to agencies

Boards and Commissions
- Prequalifies construction-related contractors and design consultants

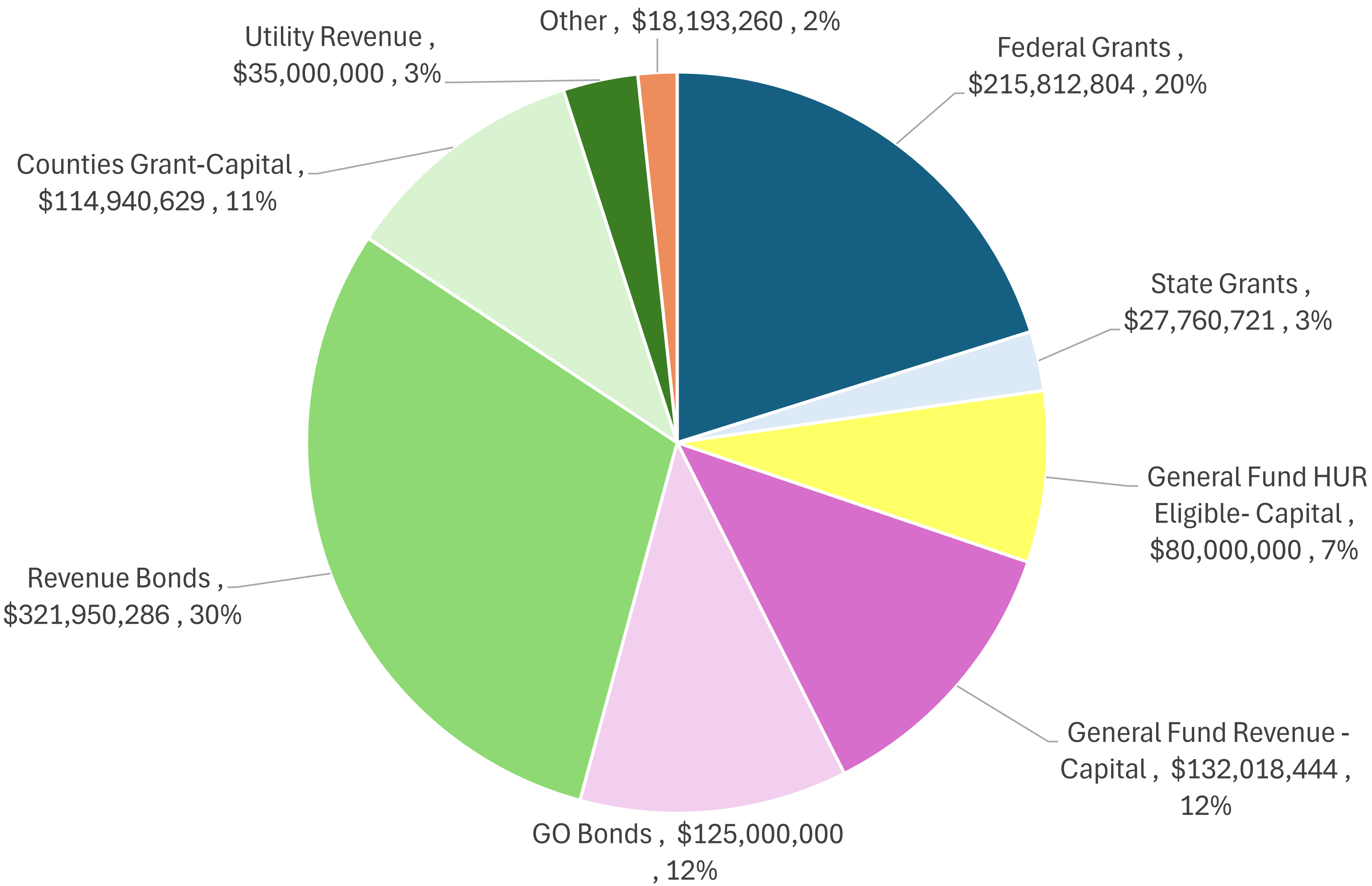
BAPS
- Provides capital accounting services
- Prepares Annual Comprehensive Financial Report

Treasury Management
- Prepares and tracks bond issuances
- Presents to Board of Finance for approval of CIP

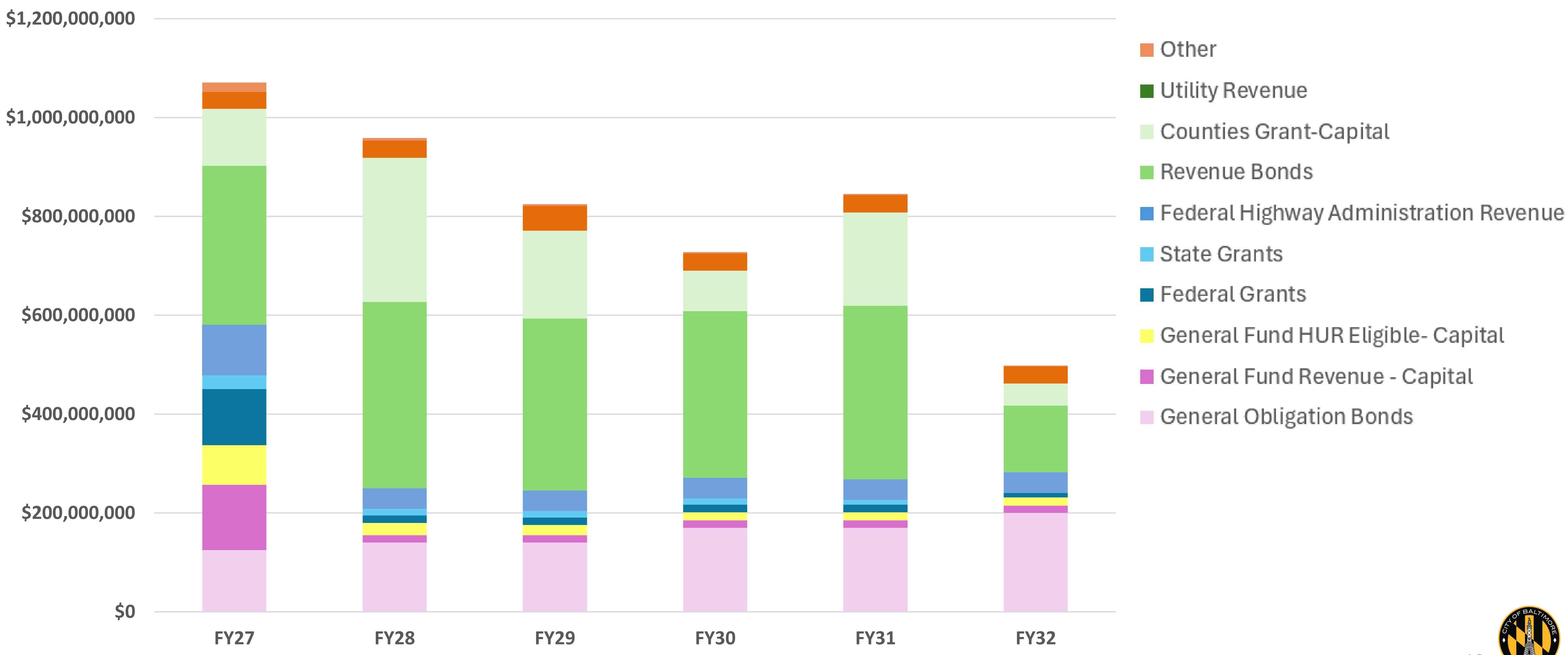
Agencies
- Inventory, assess, maintain and operate their portfolio of capital assets
- Identify capital needs by asset management, strategic planning, and community engagement
- Conceptualize, design, and construct capital projects
- Request funding, manage project budgets, bid projects, approve invoices, etc.

Source of Funds

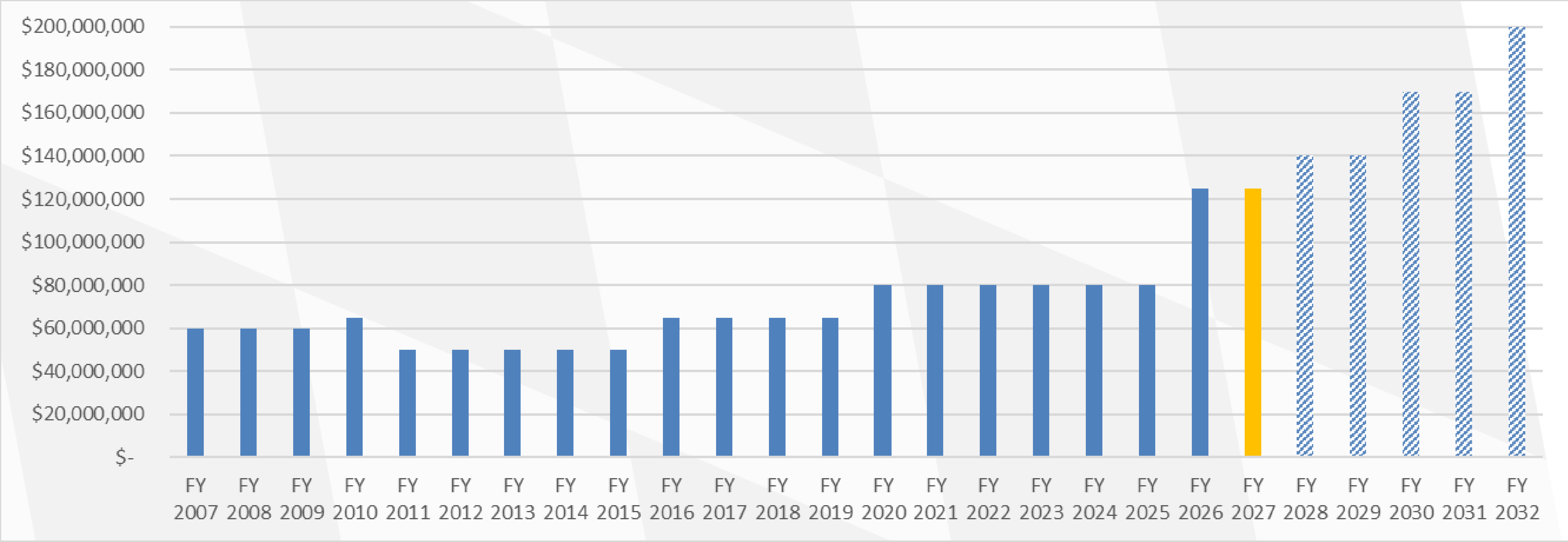
FY27 Recommendations by Revenue Category



FY27-32 Recommendations by Revenue Category



General Obligation Bond trends



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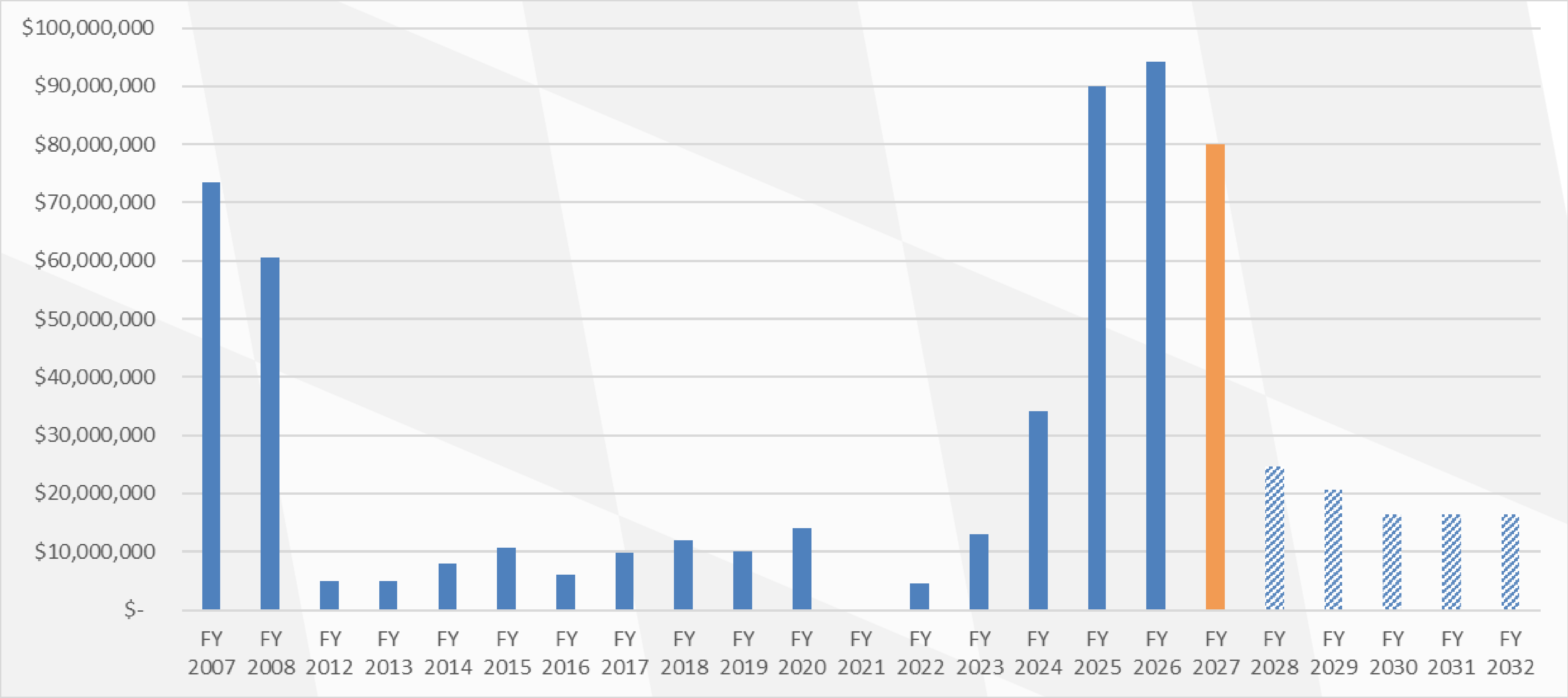
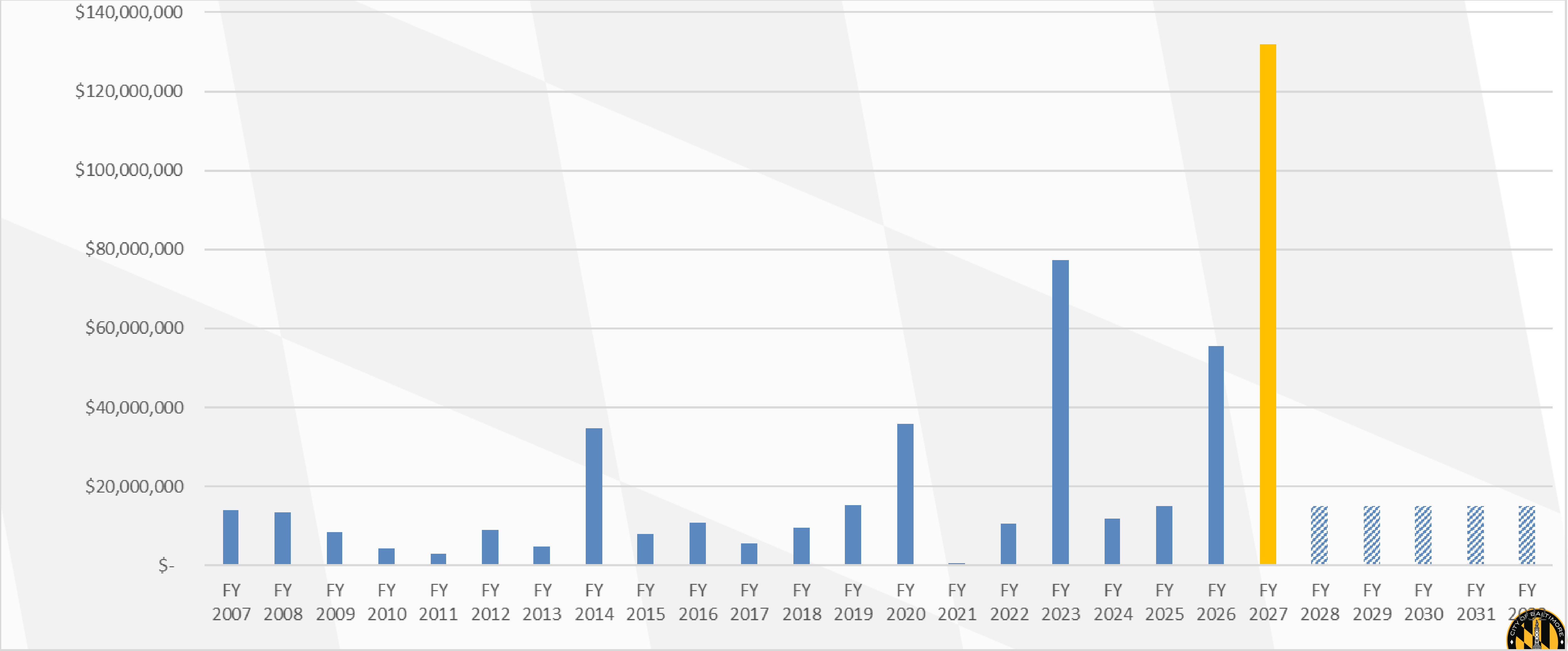
Highway User Revenue capital trends



General Fund Revenue trends



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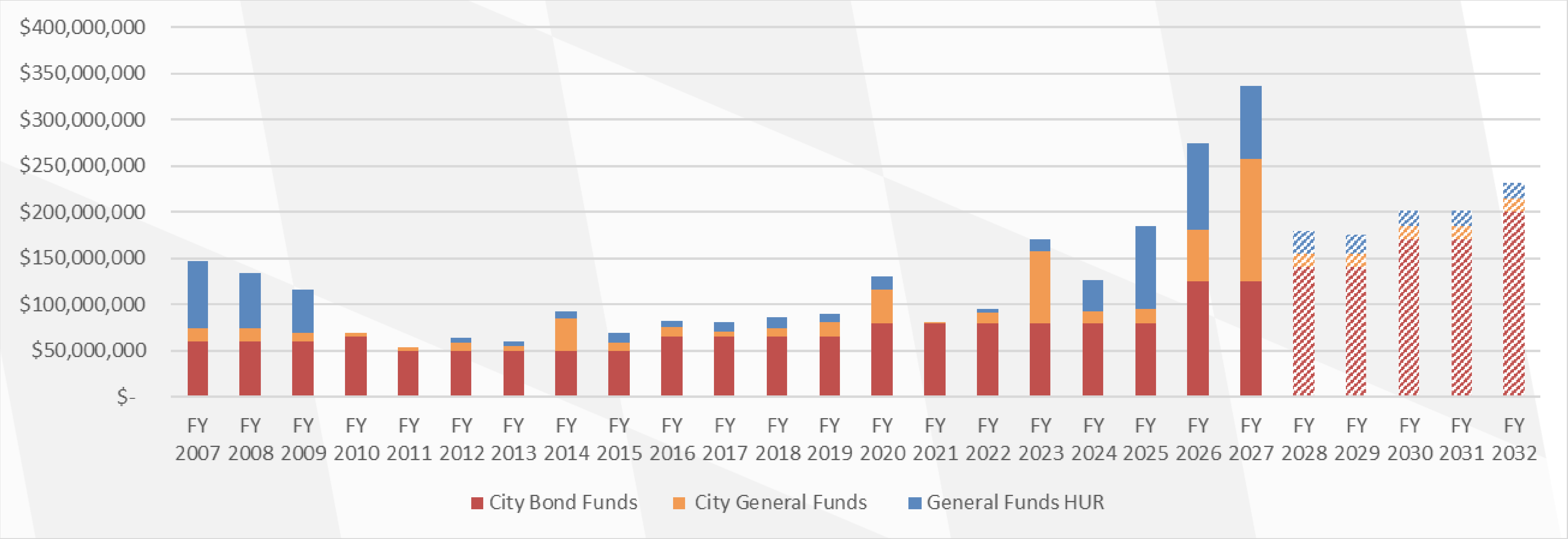
Local Discretionary and HUR trends



FY27-32 CIP Recommendations by Revenue Category

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

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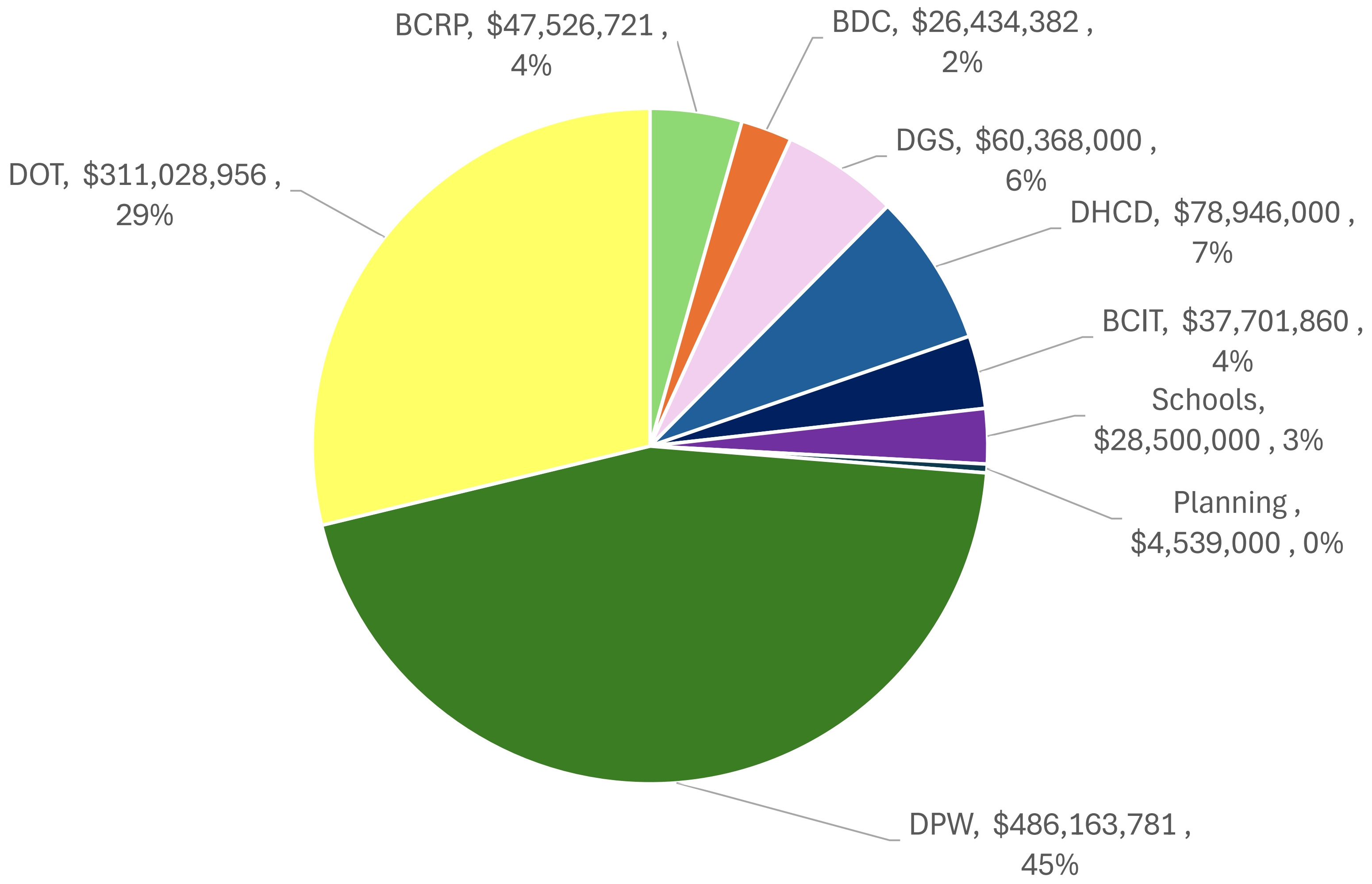
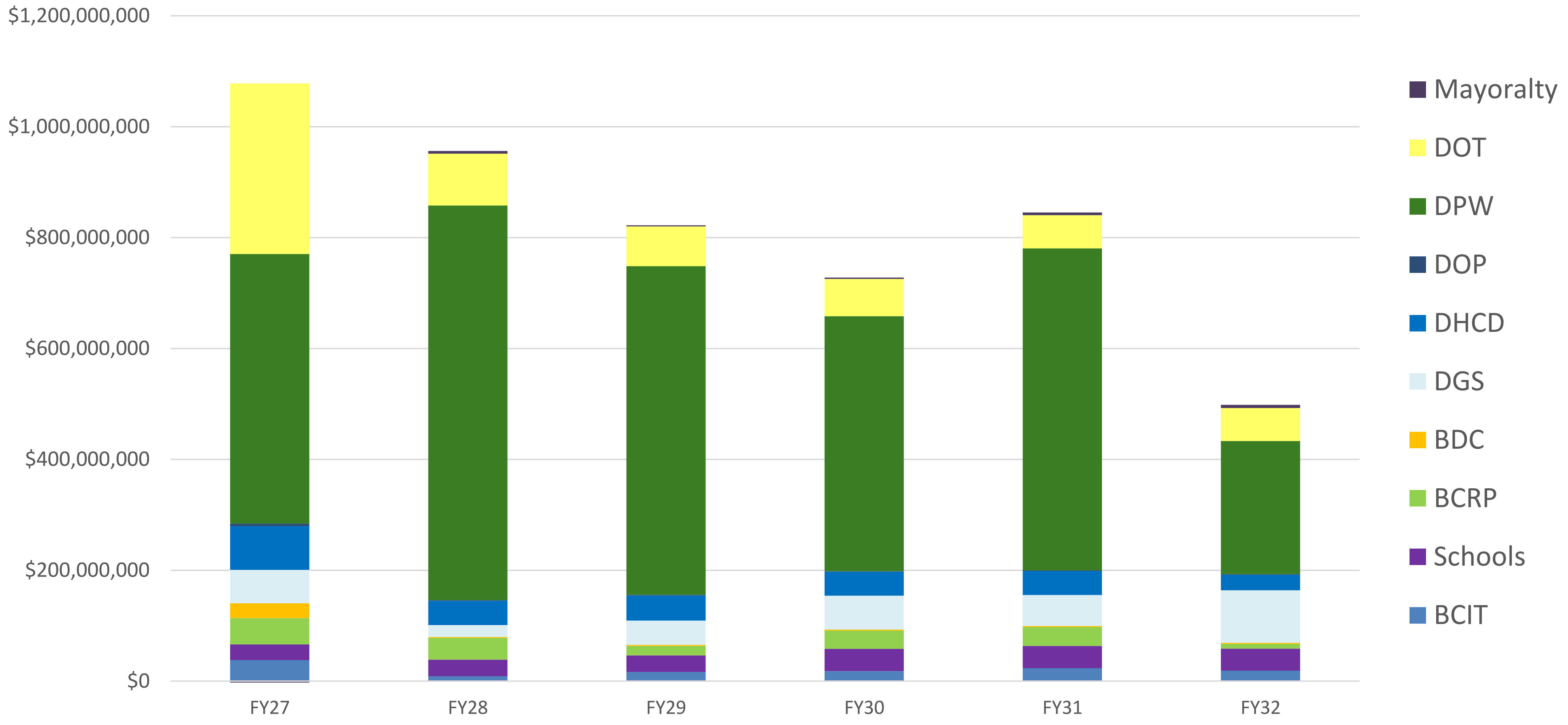
Use of Funds

FY27 Recommendations by Agency



FY27-32 Recommendations by Agency



FY27-32 Recommendations by Agency

Agencies	FY27	FY28	FY29	FY30	FY31	FY32
BCIT	$37,701,860	$8,675,000	$16,575,000	$18,100,000	$23,440,000	$18,650,000
Schools	$28,500,000	$30,000,000	$30,000,000	$40,000,000	$40,000,000	$40,000,000
BCRP	$47,526,721	$39,100,000	$16,800,000	$33,000,000	$34,150,000	$8,560,000
BDC	$26,434,382	$1,950,000	$1,950,000	$1,950,000	$1,950,000	$1,950,000
DGS	$60,368,000	$21,400,000	$43,679,152	$61,200,000	$55,600,000	$94,800,000
DHCD	$78,946,000	$43,940,000	$45,655,000	$43,090,000	$43,660,000	$27,840,000
DOP	$4,539,000	$975,000	$975,000	$1,050,000	$1,050,000	$1,050,000
DPW	$486,163,781	$711,713,792	$592,980,183	$459,709,788	$580,695,896	$240,136,000
DOT	$311,028,956	$93,684,152	$71,365,848	$67,215,848	$59,750,000	$59,750,000
Mayoralty	($10,532,556)*	$4,625,848	$2,100,000	$2,344,152	$5,100,000	$5,600,000
Grand Total	**$ 1,070,676,144**	**$ 958,563,792**	**$ 824,731,383**	**$ 727,759,788**	**$ 845,395,896**	**$ 498,336,000**

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

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Capital Budget Highlights

Baltimore City Information Technology

Project Category	FY27
Applications	$ 2,700,000
Cyber Security	$ 1,890,000
Infrastructure	$ 20,211,860
Public Safety Technology	$ 12,900,000
Agency Total	**$ 37,701,860**

Baltimore City Information Technology – Project Highlights

Computer Aided Dispatch (CAD) Replacement	$11.7 M
Tax Application Modernization	$2.0 M
Network Access Control	$1.7 M
Replace Unmanaged Network Hubs and Switches	$1.6 M
800 MHz Georedundant Site	$1.2 M

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Mayoralty

Project Category	FY27
Culturals	$ 1,100,000
Mayor’s Office of Homeless Services (MOHS)	$ 267,444
Other	$ (11,900,000)
Agency Total	**$ (10,532,556)***

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

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Mayoralty – Project Highlights

Emergency Services – Overflow Shelter	$8.0 M
Cultural Spaces Capital Support Program	$1.0 M
Public Art	$1.0 M
Public Market Improvements	$0.75 M
Baltimore City Heritage Area Small Grants Program	$0.1 M

Housing and Community Development

Project Category	FY27
Acquisition/Relocation	$ 500,000
Affordable Housing	$ 16,350,000
Demolition/Stabilization	$ 8,000,000
Loans/Grants	$ 24,411,000
Redevelopment	$ 14,235,000
Vacancy Reduction Priority Geographies (VRPG)	$ 15,450,000
Agency Total	**$ 78,946,000**

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Housing and Community Development – Project Highlights

Vacancy Reduction Priority Geography	$14.7 M
Demolition and Stabilization	$8.0 M
Tivoly Eco Village Phase I Development	$7.0 M
Affordable Housing Trust Fund	$6.5 M
HOME Investment Partnership Program	$5.2 M

Baltimore Development Corporation

Project Category	FY27
Loans/Repairs	$ 26,334,382
State of Good Repair	$ 100,000
Agency Total	**$ 26,434,382**

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Baltimore Development Corporation – Project Highlights

Economic Development Fund	$15.0 M
CharmTV Community Incubator	$7.8 M
Warner Street Entertainment District Streetscaping	$1.0 M
Façade Improvement Grant Programs	$1.0 M
Innovation Fund	$0.7 M

Parking Authority

Project Category	FY27
Parking	$ 3,382,000
Agency Total	**$ 3,382,000**

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Parking Authority – Project Highlights

West Street Garage Capital Repairs & Replacements	$1.0 M
Penn Station Garage Elevator Modernization Plan	$1.0 M
Fleet & Eden Street Garage Capital Repairs & Replacements	$0.8 M
Caroline Street Garage Capital Repairs & Replacements	$0.5 M

General Services

Project Category	FY27
Convention Center (BCC)	$ 6,400,000
Fire Department (BCFD)	$ 1,328,000
Health Department (BCHD)	$ 1,585,000
Office of Promotion and the Arts (BOPA)	$ 400,000
Police Department (BPD)	$ 45,305,000
Downtown	$ 3,100,000
Enoch Pratt Free Library (EPFL)	$ 1,500,000
Mayor's Office of Homeless Services (MOHS)	$ 750,000
Agency Total	**$ 60,368,000**

General Services – Project Highlights

Northeast Police District Station Replacement	$35.3 M
Eastern District HVAC Replacement	$6.5 M
Convention Center Assessment	$4.5 M
Southwest District - HVAC, Electrical, and Fire Alarm Upgrade	$3.5 M
Benton Building Elevator Upgrade	$2.5 M

City Schools

Project Category	FY27
Major Construction	$ 11,000,000
Systematics	$ 17,500,000
Agency Total	**$ 28,500,000**

City Schools – Project Highlights

Systemic Improvements	$15.5 M
Southeast #255 Renovation	$4.0 M
Benjamin Franklin High School Renovation	$2.0 M
Edmondson High School Renovation	$2.0 M
Programmatic Space Upgrades	$2.0 M

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Recreation and Parks

Project Category	FY27
Field Houses/Rec Centers	$ 4,050,000
Parks	$ 13,225,000
Playgrounds	$ 1,500,000
Pools	$ 1,520,000
Other	$ 28,231,721
Agency Total	**$ 47,526,721**

Recreation and Parks – Project Highlights

Youth Sports Complex	$20.0 M
North Harford Park Improvements	$4.0 M
Howard 'P' Rawlings Conservatory - Palm House Renovation	$3.8 M
Henrietta Lacks Park Expansion - Phase II	$2.0 M
Solo Gibbs Recreation Center Improvement	$2.0 M
Middle Branch Shoreline Trail	$1.5 M
Playground Improvements	$1.5 M

Department of Transportation

Project Category	FY27
Alleys and Footways	$ 30,810,000
Bridges	$ 35,834,000
Street Resurfacing	$ 22,481,000
Streets and Highways	$ 202,604,956
Traffic Engineering	$ 15,917,000
Agency Total	**$ 307,646,956**

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Department of Transportation - Project Highlights

West Baltimore United	$157.7 M
Resurfacing	$20.6 M
ADA Partial Consent Decree	$12.0 M
Greenway Middle Branch Network Phase II	$8.0 M
Orleans Street Bridge over I-83 and City Streets	$7.5 M
Neighborhood Traffic Calming	$6.0 M
Traffic Signal Reconstruction - 10 Locations Citywide	$5.9 M

Department of Public Works

Project Category	FY27
Solid Waste – Facilities	$ 12,749,466
Stormwater	
Facilities	$ 2,905,400
Utilities	$ 21,500,000
Pollution – Environmental Restoration	$ 7,200,000
Wastewater	
Facilities	$ 87,073,296
IT	$ 22,500,000
Utilities	$ 111,046,356
Water	
Facilities	$ 78,886,239
Utilities	$ 122,303,024
Agency Total	**$ 486,163,781**

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Department of Public Works: Solid Waste – Project Highlights

Western Sanitation Yard Renovation	$9.7 M
Solid Waste Facility Health and Safety Improvements	$1.0 M
Waste Diversion Facility	$1.0 M
Solid Waste Regulatory Compliance Services	$1.0 M

Department of Public Works: Wastewater – Project Highlights

Back River Wastewater Treatment Plant Effluent Filter Rehabilitation	$61.4 M
Phase II Jones Falls Sewershed Inflow and Infiltration Reduction - Area A	$27.0 M
High Level Interceptor Phase II	$25.0 M
Urgent Needs Large Meters – Wastewater	$20.0 M
Phase II Inflow and Infiltration Reduction in the Low Level and Herring Run Sewershed	$16.5 M

Department of Public Works: Stormwater – Project Highlights

Outfall Stabilization	$12.0 M
Drainage Repairs and Improvements at Various Locations Future Years	$9.5 M
Urgent Need Stream Repair 2	$7.2 M

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Department of Public Works: Water – Project Highlights

Ashburton Water Pumping Station	$28.1 M
Ridgely's Delight Water Main Replacement	$21.6 M
Water Main Replacements at Various Locations	$20.4 M
Construction Reserve Meter Replacement	$20.0 M
Ashburton Water Filtration Plant Low Lift Pump Controls and Power Upgrade	$17.4 M

Questions & Discussion

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Fiscal 2027 Recommended Budget

Department of Law

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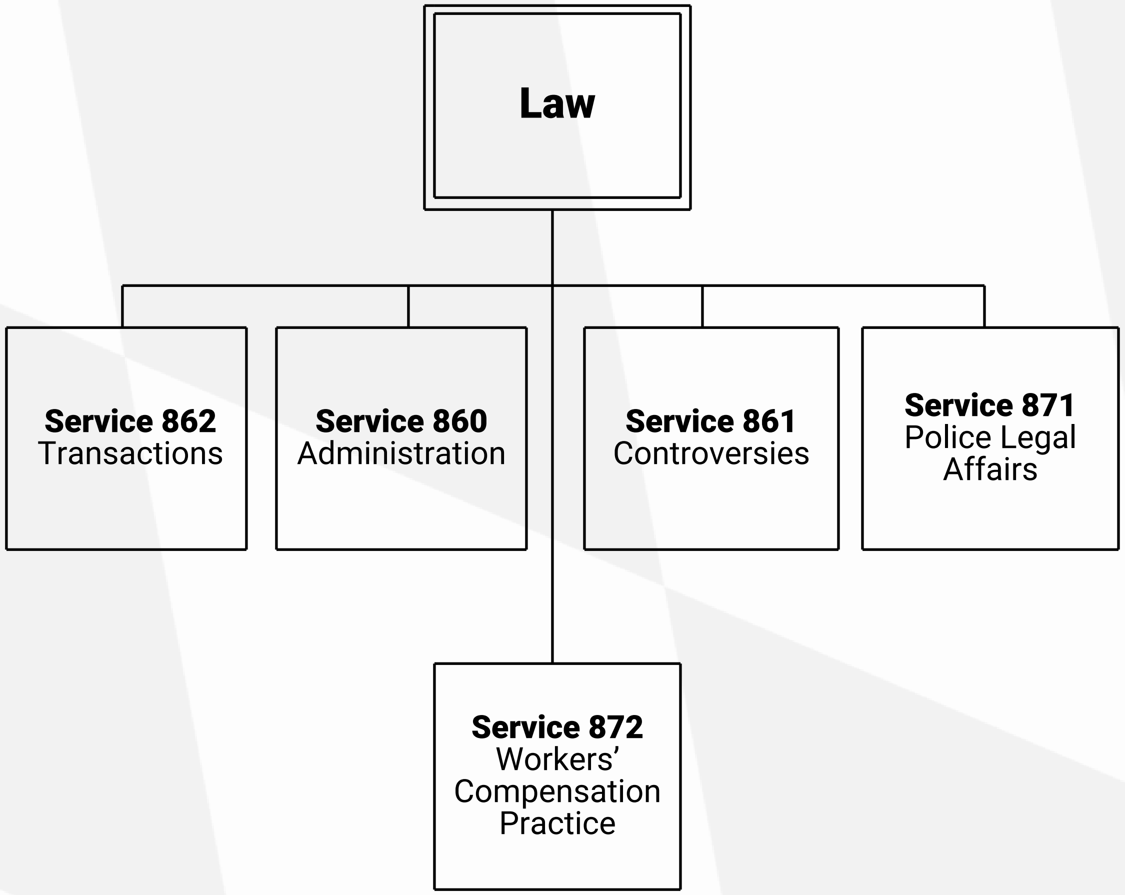
PREPARED BY
Solicitor Ebony Thompson

HEARING DATE
05/28/2026

Org Chart



Law
Service 862 Transactions
Service 860 Administration
Service 861 Controversies
Service 871 Police Legal Affairs
Service 872 Workers' Compensation Practice

Fiscal 2027 Agency Overview

Department of Law's Mission

- The Department of Law provides sound legal advice and counsel to its client, the Mayor, and City Council. In doing so, the department provides vigorous and successful advocacy of the interests of the Mayor and City Council in litigation matters; protects the corporate and financial interests of the Mayor and City Council in the negotiation and consummation of contractual, financial, and real estate transactions; aggressively defends the Mayor and City Council in liability cases, and furthers the collection efforts of the Mayor and City Council.

Strategic Plan Goal

- **Goal 5.1 — Maintain Strong Fiscal Health Through Disciplined Budget Management and Financial Accountability**

Service 860 - Administration - Law

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$1,819,949

FY27 Rec. Positions
7

Service Description

- This service provides overall direction and control of the Law Department.

Major Operating Budget Highlights

- Maintains the current level of service.

Service 861 - Controversies

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$13,267,674

FY27 Rec. Positions
74

Service Description

- This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City.

Major Operating Budget Highlights

- Funding 8 new positions to expand the Affirmative Litigation team: 4 Assistant Solicitor positions, 3 Chief Solicitor positions, and 1 Operations Assistant II. The Assistant Solicitor positions will support expanding the City's capacity to pursue affirmative litigation against private firms for issues impacting the City.
- Transferring $1.0 million of Opioid Restitution Funds from this service to Mayor's Office of Recovery Program. This fund was added to Law's budget in FY26 to support expanding the Affirmative Litigation team.
- Additional $900,000 funding to create 5 positions in Fiscal 2027 to expand the Condemnation Team.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of claims responded to within 30 days of receipt	N/A	N/A	98%	98%	100%	98%	100%
# of lawsuits handled	200	179	190	250	257	215	250

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Service 862 - Transactions

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$3,377,063

FY27 Rec. Positions
16

Service Description

- This service provides Charter mandated legal services essential for City operations and governance.

Major Operating Budget Highlights

- Funding 1 Assistant Solicitor position to increase the capacity of the Transactions Contracts team.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of bill reports submitted on time	100%	100%	100%	100%	100%	100%	100%
% of clients rating services good or excellent	100%	98%	100%	100%	100%	95%	100%

Brandon M. Scott
Mayor

Service 871 - Police Legal Affairs

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$3,152,579

FY27 Rec. Positions
17

Service Description

- This service provides legal advice and counsel, and also handles all legal matters for the Baltimore Police Department (BPD).

Major Operating Budget Highlights

- Maintaining the current level of service.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of misconduct cases resolved	265	197	417	240	430	300	280
% of cases resolved prior to hearing	95%	92%	96%	95%	12%	96%	94%

Brandon M. Scott
Mayor

Service 872 - Workers’ Compensation Practice

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$5,950,239

FY27 Rec. Positions
8

Service Description

- This service represents the Mayor and City Council in workers’ compensation litigation.

Major Operating Budget Highlights

- Reallocating $1.0 million in Internal Service Fund to the Department of Finance Bureau of Risk Management for the citywide Occupational Healthcare Facility contract.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of claims handled each year	3,553	2,928	3,414	3,600	3,846	3,600	3,300
# of appeals handled	127	109	68	150	45	150	100

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

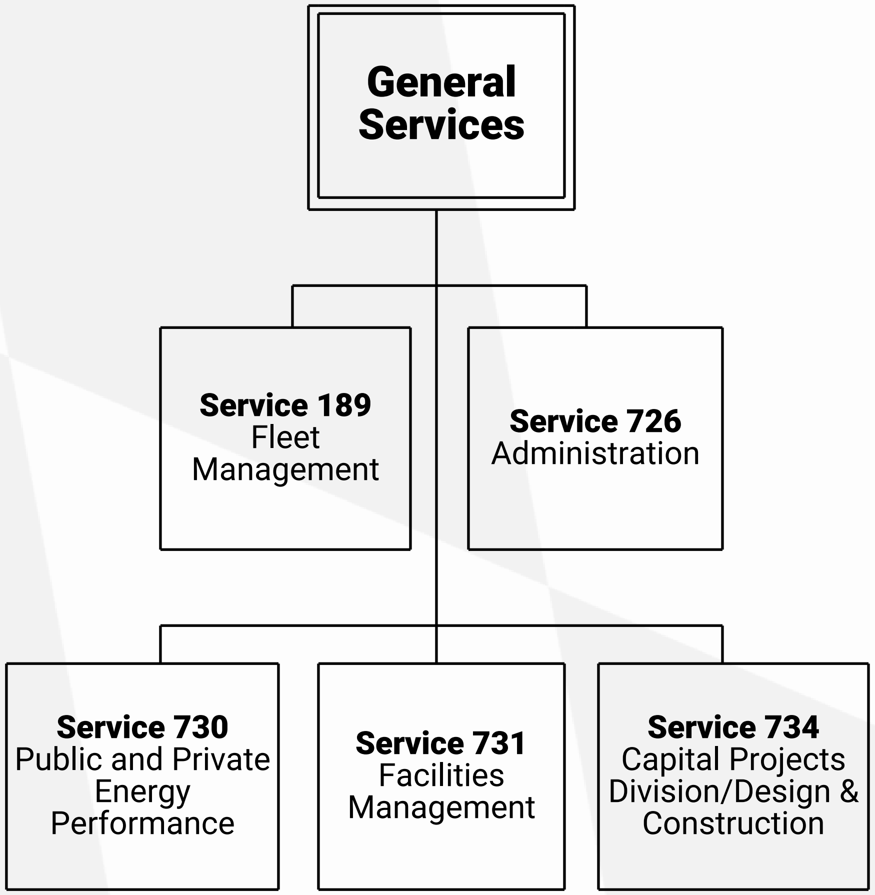
Fiscal 2027 Recommended Budget

Department of General Services

PREPARED BY
Berke Attila

HEARING DATE
05/28/2026

Org Chart


General Services
Service 189
Fleet Management
Service 726
Administration
Service 730
Public and Private Energy Performance
Service 731
Facilities Management
Service 734
Capital Projects Division/Design & Construction

Fiscal 2027 Agency Overview

DGS Mission

The Department of General Services (DGS) was established as an independent agency on July 1, 2009 as the result of a voter approved Charter change.

The Department's mission is to deliver results for our city partners through services and solutions that are timely, cost-effective, and sustainable.

DGS is comprised of five (5) divisions: Administration, Fleet Management, Facilities Management, Public and Private Energy Performance, and Capital Projects Design and Construction. The Department is fully committed to providing healthy working environments and safe, reliable vehicles for City employees by delivering customer service to City agencies, which serve Baltimore’s community members and stakeholders

Strategic Plan Goal

- **Goal 6.1: Maintain Safe, Functional, and Efficient City Facilities**

Service 189 - Fleet Management

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$96,654,105

FY27 Rec. Positions
243

Service Description

- This service is responsible for purchasing, outfitting, fueling, maintaining, and decommissioning vehicles and other equipment used by 29 City agencies.

Major Operating Budget Highlights

- Continuing investment in the Master Lease Program:
  - Borrow $39.4 million to replace approximately 254 fleet assets (4.8%)
  - Increase of nearly $6.25 million in vehicle maintenance and repair funding
- Defunding 7 long-term vacant positions as part of the budget balancing strategy for Fiscal 2027.
- Investing $223,000 from the Innovation Fund to pilot the creation of a centralized motor pool, to generate savings through reducing external vehicle leases.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Public safety fleet availability	79%	83%	82%	85%	82%	85%	85%
Routine services availability	66%	65%	62%	75%	67%	75%	75%

Brandon M. Scott
Mayor

Service 726 - Administration - General Services

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$2,971,714

FY27 Rec. Positions
41

Service Description

- This service provides executive direction, communications & public relations, fiscal management, human capital management, and performance management for the Department.

Major Operating Budget Highlights

- Increasing the Department’s administrative cost share transfer by $444,000 between the General Fund and Internal Service Funds to align with shifts in full-time staffing.
- Transferring the Portfolio and Property Management Services unit from Service 731: Facilities Management to Service 726: Administration - General Services. This transfer reflects the increase of 4 General Fund positions.
- Reallocating 5 positions for the Communications and Legislative Affairs unit in Service 726: Administration – General Services.
- Creating a new Safety and Compliance unit within the Internal Service Fund by establishing 3 positions through the transfer of resources from Service 731: Facilities Management.

Brandon M. Scott
Mayor

Service 730 - Public and Private Energy Performance

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$57,216,289

FY27 Rec. Positions
8

Service Description

- This service oversees energy utility accounts management for City agencies, implementation of energy efficiency & renewable energy projects, and tracking progress towards the City's municipal energy use and greenhouse gas reduction goals consistent with the City's Sustainability Plan and State mandates.

Major Operating Budget Highlights

- Increasing allocation for utility bill payments by $5.7 million to support utility costs across all City-owned facilities.
- A $3.1 million net increase across Federal, State, and Special Funds. State Funds increased by $4.2 million, supporting the Energy Infrastructure Program and the Electric Vehicle Transition and Carbon Reduction Program.
- Investing $293,000 from the Innovation Fund to pilot the energy management information system at 2 City-owned buildings, which will generate savings through informing behaviors and investments that lower utility costs at City buildings.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of BEPS sites benchmarked in ENERGYSTAR® Portfolio Manager	N/A	N/A	N/A	N/A	N/A	N/A	100%
Grant and rebate revenue awarded	$868,671	$971,938	$1,406,501	$1,000,000	$5,353,400	$1,000,000	$1,000,000

Brandon M. Scott
Mayor

Service 731 - Facilities Management

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$55,992,937

FY27 Rec. Positions
91

Service Description

- This service manages and maintains the portfolio of over 500 Mayor and City Council-owned properties.

Major Operating Budget Highlights

- Reducing funding by $1.1 million from Special Funds (Surplus Property Disposal) for the holding costs associated with the 310 and 311 Saratoga Buildings.
- Transferring $125,000 to the Department of Public Works for contractual cleaning services to mitigate hazards and ensure employee safety at 8 Solid Waste Facilities.
- Transferring 4 General Fund and 3 Internal Service Fund positions to Service 726: Administration - General Services to support the Portfolio and Property Management Services unit and Safety and Compliance unit.
- Defunding 1 long-term vacant position as part of the budget balancing strategy for Fiscal 2027; funds have been moved to pending personnel.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% routine maintenance completed on time	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% of corrective work request completed on time	42%	33%	49%	55%	43%	55%	70%

Brandon M. Scott
Mayor

Service 734 - Capital Projects Division - Design and Construction

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$1,419,922

FY27 Rec. Positions
28

Service Description

- This service is responsible for the planning, design, construction, and delivery of capital projects to the majority of City-owned facilities.

Major Operating Budget Highlights

- Abolishing 1 long-term vacant positions as part of the budget balancing strategy for Fiscal 2027.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of design projects that are completed on time	100%	83%	88%	90%	100%	90%	90%
% of construction projects that are completed on time	100%	80%	100%	88%	100%	89%	90%

Brandon M. Scott
Mayor

Questions & Discussion

CITY OF BALTIMORE

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

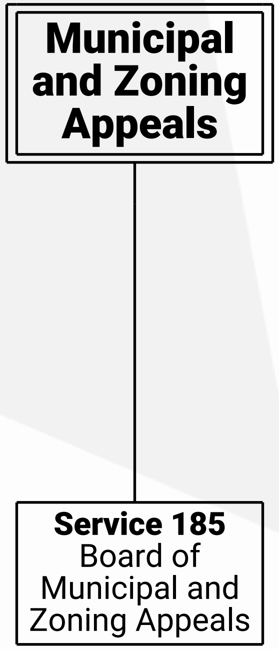
Fiscal 2027 Recommended Budget

Municipal and Zoning Appeals

PREPARED BY
Justin Williams

HEARING DATE
05/28/2026

Org Chart


Municipal and Zoning Appeals
Service 185
Board of Municipal and Zoning Appeals

Fiscal 2027 Agency Overview

BMZA Mission

- 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.

Strategic Plan Goals

- **Goal 4.1— Revitalize Neighborhoods Through Strategic, Equitable Investment that Expands Opportunity and Strengthens Communities**
- **Goal 5.3 — Deliver Excellent, Equitable Customer Service Across All City Agencies**

Service 185 - Board of Municipal and Zoning Appeals

Pillar
Equitable Economic Development

FY27 Rec. Budget
$767,605

FY27 Rec. Positions
5

Service Description

- This service administers, interprets, and implements the City's zoning and municipal codes.

Major Operating Budget Highlights

- Maintaining the current level of service.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Average # of days from filing a zoning appeal to a public hearing	74	88	100	60	71	75	60
Average # of days from public hearing to written resolution	23	29	23	30	36	25	25

Questions & Discussion

Brandon M. Scott
Mayor

Fiscal 2027 Recommended Budget

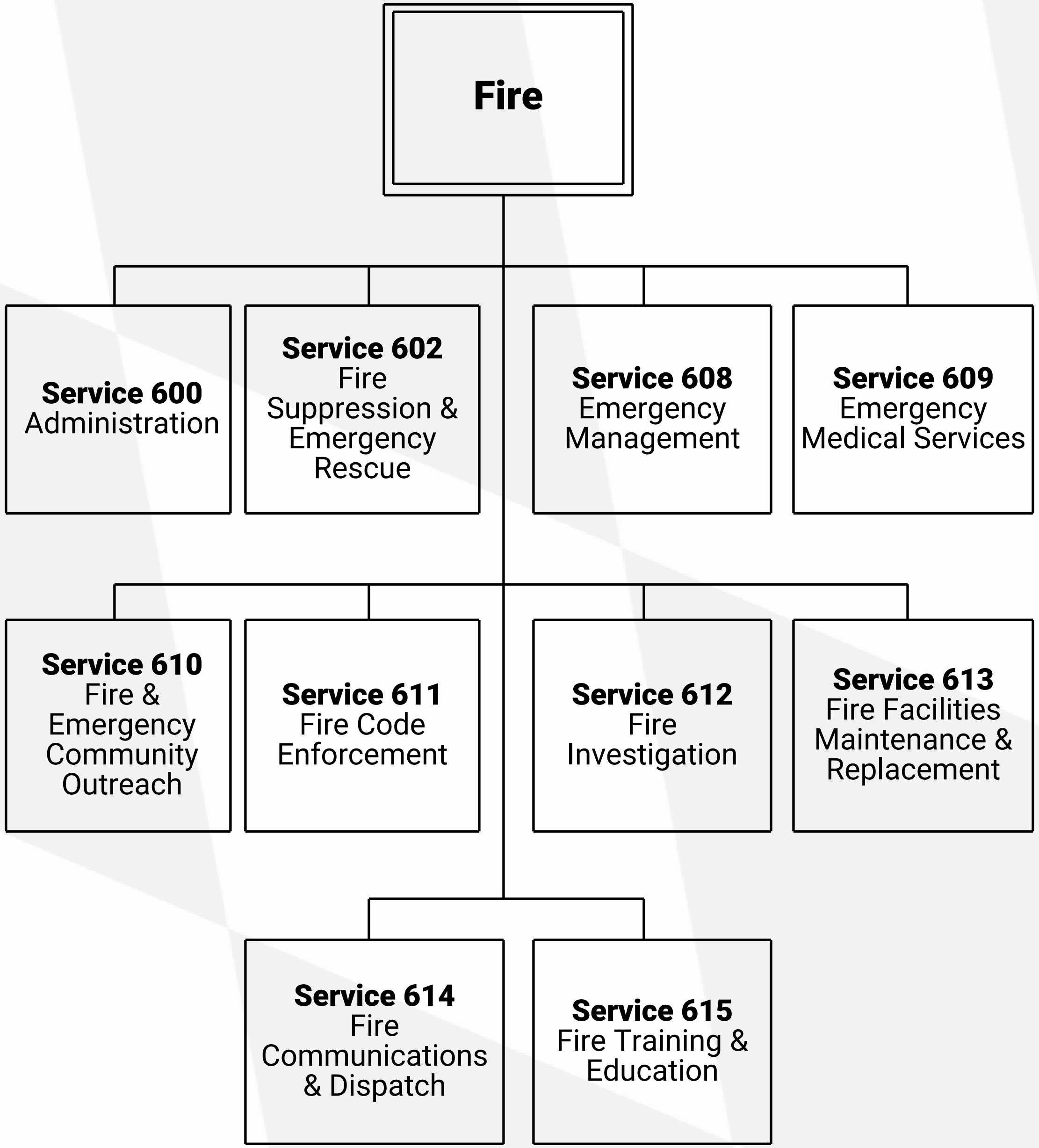
Baltimore City Fire Department

Brandon M. Scott
Mayor

PREPARED BY
Chief James Wallace

HEARING DATE
05/28/2026

Org Chart


Fire
Service 600 Administration
Service 602 Fire Suppression & Emergency Rescue
Service 608 Emergency Management
Service 609 Emergency Medical Services
Service 610 Fire & Emergency Community Outreach
Service 611 Fire Code Enforcement
Service 612 Fire Investigation
Service 613 Fire Facilities Maintenance & Replacement
Service 614 Fire Communications & Dispatch
Service 615 Fire Training & Education

Fiscal 2027 Agency Overview

BCFD Mission

- The Baltimore City Fire Department (BCFD), established by the City Charter, is dedicated to fire prevention, suppression, and emergency medical services, all delivered with professionalism and compassion.

Strategic Plan Goals

- **Goal 1.2 - Develop a National Model for 911 Diversion and Community-Based Interventions**
- **Goal 1.3 —Build a Culture of Accountability and Deliver Effective, Equitable Public Safety**

Brandon M. Scott
Mayor

Service 600 - Administration - Fire

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$13,060,921

FY27 Rec. Positions
38

Service Description

- This service provides agency wide executive leadership and direct support functions including budget and financial oversight, IT and HR management for the department, and general administrative services.

Major Operating Budget Highlights

- Abolishing 2 positions, 1 Secretary III and 1 Human Resources Assistant I, and defunding 1 Paralegal.
- Increasing City-owned facilities lease payments by $98,000.
- Reducing administrative and contractual appropriation by $300,000 based on planned spending for Fiscal 2027.

Brandon M. Scott
Mayor

Service 602 - Fire Suppression and Emergency Rescue

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$225,627,072

FY27 Rec. Positions
1,172

Service Description

- This service protects City residents and millions of annual visitors by providing 24/7 land and marine fire protection, emergency medical service, emergency rescue, and hazardous material mitigation.

Major Operating Budget Highlights

- Adjusting wage levels by approximately 6% to reflect negotiated labor agreements.
- Funding the Battalion Tech Program, which provides a dedicated resource to each Battalion Chief to assist with incident and scene management. The program will be funded on an overtime basis, rather than with new positions, at an estimated cost of $3.7 million.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of responses with 1st engine on scene within 5 minutes, 20 seconds	85%	85%	90%	90%	88%	90%	90%
Number of home safety inspections	12,047	12,119	18,214	12,000	59,540	12,000	48,000

Brandon M. Scott
Mayor

Service 608 - Emergency Management

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$3,173,524

FY27 Rec. Positions
12

Service Description

- This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism.

Major Operating Budget Highlights

- A net decrease of 5 positions: defunding 1 General Fund position and 1 Federal Fund position, as well as abolishing 2 General Fund positions and 1 Federal Fund position that are long-term vacancies as part of the budget balancing strategy for Fiscal 2027.
- Moving 1 position from Federal Fund to General Fund.
- Increasing Federal Funds by $1.2 million to account for anticipated grant spend.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Drills and table top exercises held with stakeholders	5	6	8	7	10	10	12
Community members trained for community emergency response team program	0	0	25	N/A	112	40	100

Brandon M. Scott
Mayor

Service 609 - Emergency Medical Services

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$73,934,578

FY27 Rec. Positions
350

Service Description

- This service provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The service responds to 180,000 EMS incidents and transports just under 90,000 patients annually.

Major Operating Budget Highlights

- Downgrading 4 Advanced Life Support (ALS) Medic Units to Basic Life Support (BLS) Medic Units to fund additional contractual Medic Units, which are funded by the General Fund and Opioid Restitution Fund (ORF). This change was initiated in Fiscal 2026.
- Allocating $5.5 million in ORF budget for contractual EMS Services, 911 Nurse Triage, and Population Health, which is the same level as Fiscal 2026.
- Abolishing 1 Paramedic position to create a new Plans Reviewer position.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of patients outreached by population health	1,044	594	9,433	1,200	2,150	1,200	1,200
# of EMS Incidents	164,782	162,849	161,814	160,000	158,750	160,000	160,000

Brandon M. Scott
Mayor

Service 610 - Fire and Emergency Community Outreach

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$593,144

FY27 Rec. Positions
2

Service Description

- This service provides outreach and education to the City's residents, businesses, and visitors on fire safety, fire prevention, and emergency medical services.

Major Operating Budget Highlights

- Maintains the current level of service.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of requests received for Fire and Life Safety educational programs	253	400	304	450	683	500	500
# of leave behind Narcan kits left with citizens	288	268	9,324	5,000	6,890	5,000	5,000

Service 611 - Fire Code Enforcement

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$7,721,412

FY27 Rec. Positions
33

Service Description

- This service works closely with the Code Enforcement team in the Department of Housing and Community Development to ensure all new commercial and residential construction within the City meets the established fire code.

Major Operating Budget Highlights

- Creating 2 new Fire Prevention Inspector I positions, which are offset from an addition of $500,000 in Fiscal 2026, with the remaining balance used to fund future positions.
- Transferring $24,000 to Service 600: Administration to support consolidation of supplies management.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of fire inspections completed annually	12,250	13,636	18,310	14,000	20,317	15,000	15,000
# of Plan Reviews	2,292	2,080	1,260	2,400	2,082	2,400	2,400

Brandon M. Scott
Mayor

Service 612 - Fire Investigation

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$1,056,223

FY27 Rec. Positions
4

Service Description

- This service investigates and tracks the cause of fire to focus on fire prevention efforts, issue product recalls, and prosecute arson crimes.

Major Operating Budget Highlights

- Maintains the current level of service.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of fire investigations where causation is determined annually	48%	53%	66%	65%	50%	70%	70%
% of fire investigation reports completed/closed within 30 days	N/A	N/A	50%	50%	65%	50%	50%

Service 613 - Fire Facilities Maintenance and Replacement

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$33,367,925

FY27 Rec. Positions
9

Service Description

- This service is responsible for maintaining and improving the Department's building and equipment assets.

Major Operating Budget Highlights

- Abolishing 1 long-term vacant position as part of the budget balancing strategy for Fiscal 2027.
- Allocating $1.6 million for City-owned fleet costs and $4.4 million for the purchase of mobile motorized equipment.
- Consolidating $426,000 in non-personnel operating costs from other services.
- Building-out conditional purchase agreement payments after having made the final payment of $542,000 in Fiscal 2026.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of in-service ground ladders that meet and/or exceed the National Fire Protection Association (NFPA) Standard 1932, standard use, maintenance, and service of in-service Fire Department ground ladders	100%	100%	100%	100%	100%	100%	100%
Number of operative IQ systems implemented	3	5	7	7	7	8	8

Service 614 - Fire Communications and Dispatch

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$21,795,623

FY27 Rec. Positions
140

Service Description

- This service processes approximately 1.4 million Fire and EMS calls received through the Computer Aided Dispatch system (CAD).

Major Operating Budget Highlights

- Decreasing funding for Conditional Purchase Agreement interest ($79,500) and principal ($409,000).
- Increasing transfer amount for 911 revenue by $1.0 million.
- Transferring $16,000 to Service 613: Fire Facilities Maintenance and Replacement to support consolidation of supplies management.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of Fire response units dispatched and monitored annually	65,785	70,275	70,888	48,102	74,948	52,000	52,000
% of 911 calls compliant with customer QA scores	83%	87%	88%	90%	92%	98%	98%

Brandon M. Scott
Mayor

Service 615 - Fire Training and Education

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$10,613,144

FY27 Rec. Positions
11

Service Description

- This service tests and trains Fire Academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City.

Major Operating Budget Highlights

- Increasing the Local Grant Match by $281,000 due to increased funding for Assistance to Firefighters Grants ($3.2 million) and the Port Security Grant Program ($525,000).
- Increasing personnel funding by $2 million to more accurately reflect new hire trainee positions who are not yet filling field roles for Suppression or EMS.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of training hours delivered to field members	1,140	2,498	2,786	2,000	3,782	2,500	2,500
# of line of duty injuries per 100 uniformed members	22	19	18	19	16	18	18

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

Fiscal 2027 Recommended Budget

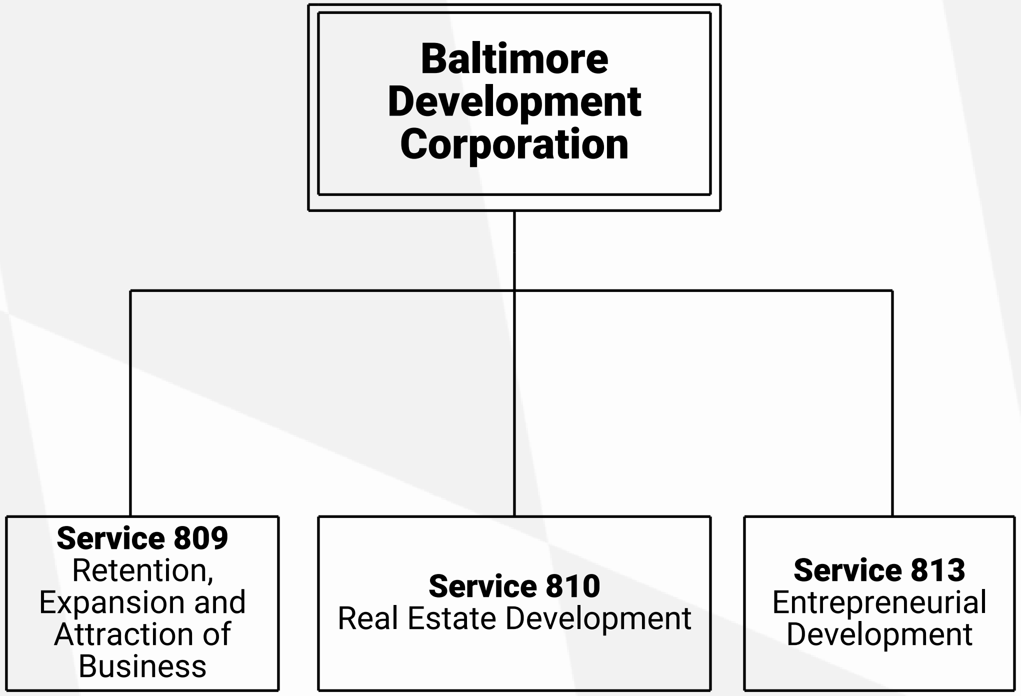
Baltimore Development Corporation

PREPARED BY
Otis Rolley

HEARING DATE
05/28/2026

Brandon M. Scott
Mayor

Org Chart


Baltimore Development Corporation
Service 809
Retention, Expansion and Attraction of Business
Service 810
Real Estate Development
Service 813
Entrepreneurial Development

Fiscal 2027 Agency Overview

BDC Mission

- To grow the city's economy in an inclusive manner by retaining, expanding and attracting businesses and promoting investment, thereby increasing career opportunities for residents.

Strategic Plan Goal

- **Goal 4.2: Position The City as a Competitive and Welcoming Destination for High-growth, Value-added Industries and Employers, Including Minority and Women-Owned Businesses**

Service 809 - Retention, Expansion, and Attraction of Businesses

Pillar
Equitable Economic Development

FY27 Rec. Budget
$3,925,142

FY27 Rec. Positions
0

Service Description

- This service focuses on increasing jobs in Baltimore's key growth sectors.

Major Operating Budget Highlights

- Allocating $1.0 million in additional one-time funding to support broad investment in the Baltimore Development Corporation (BDC), across multiple services, to expand economic development programs.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Companies BDC assisted in staying in Baltimore city	82	124	139	140	140	140	140
# of total new and expanding businesses in commercial corridors	91	91	55	50	80	80	80

Brandon M. Scott
Mayor

Service 810 - Real Estate Development

Pillar
Equitable Economic Development

FY27 Rec. Budget
$3,925,142

FY27 Rec. Positions
0

Service Description

- This service serves as the single-point-of-contact resource for anyone interested in major real estate development projects.

Major Operating Budget Highlights

- Allocating $1.0 million in additional one-time funding to support broad investment in the Baltimore Development Corporation (BDC), across multiple services, to expand economic development programs.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of commercial corridor facades completed	37	48	29	47	45	47	47
# of new permanent jobs per $1 million of public investment	1400%	34	12	50	11	20	20

Brandon M. Scott
Mayor

Service 813 - Technology Development - Emerging Technology Center

Pillar
Equitable Economic Development

FY27 Rec. Budget
$995,505

FY27 Rec. Positions
0

Service Description

- This service provides support to entrepreneurs and small businesses through technical assistance and resources, including the Made in Baltimore and Emerging Technology Center (ETC) programs.

Major Operating Budget Highlights

- Maintains the current level of service.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
New Made In Baltimore business certifications	N/A	N/A	46	25	28	40	75
Companies assisted by ETC programs and resources	N/A	N/A	N/A	50	25	15	50

Questions & Discussion

Brandon M. Scott
Mayor