

For Internal Use Only



**BALTIMORE CITY COUNCIL
WAYS AND MEANS
COMMITTEE**

Mission Statement

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

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**THURSDAY, MAY 30, 2024
BEGINNING AT 9:00 AM**

COUNCIL CHAMBERS

Council Bill #24-0521

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

**BUDGET HEARINGS
DAY THREE (3)**

CITY COUNCIL COMMITTEES

ECONOMIC AND COMMUNITY DEVELOPMENT (ECD)

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

WAYS AND MEANS (W&M)

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

PUBLIC SAFETY AND GOVERNMENT OPERATIONS (SGO)

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

FINANCE AND PERFORMANCE (FP)

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

COMMITTEE OF THE WHOLE (COW)

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

EDUCATION, WORKFORCE, AND YOUTH (EWY)

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

HEALTH, ENVIRONMENT, AND TECHNOLOGY (HET)

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

RULES AND LEGISLATIVE OVERSIGHT (OVERSIGHT)

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

LEGISLATIVE INVESTIGATIONS (LI)

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

ABOUT AGENCIES, FUNDS, AND/OR ORGANIZATIONS

BUDGET HEARINGS - DAY THREE – May 30, 2024

- 9:00 AM – Sheriff
 - Volume 2, Page 363
- 10:00 AM – State’s Attorney’s Office (SAO)
 - Volume 2, Page 379
- 12:00 PM - **LUNCH BREAK**
- 1:00 PM – Baltimore City Fire Department (BCFD) / Office of Emergency Management (OEM)
 - Volume 1, Page 133 and various pages (OEM)
 - **SEE ATTACHMENTS**
- 2:00 PM – Baltimore City Fire Department (BCFD)
 - Volume 1, Page 121
 - Volume 1, Page 141
- 5:00 PM – **DINNER BREAK**
- 6:00 PM - Department of Housing and Community Development (DHCD) / Live Baltimore (LB)
 - Volume 1, Page 292 and various pages
 - **SEE ATTACHMENTS**
- 6:30 PM – Department of Housing and Community Development (DHCD)
 - Volume 1, Page 245 and various pages
 - **SEE ATTACHMENTS**

Department of Housing and Community
Development (DHCD) / Live Baltimore (LB)

Volume 1, Page 292 (Live Baltimore)

Also see attached paperwork

Housing and Community Development

The mission of the Department of Housing and Community Development (DHCD) is to ensure that all residents of Baltimore City have access to adequate and affordable housing opportunities in safe, livable, and decent neighborhoods. The Department is committed to expanding housing choices and promoting healthy neighborhoods for all Baltimore residents. Major responsibilities of DHCD include working with communities and other Departments to create equitable and thriving neighborhoods while minimizing displacement through a broad range of investments, code enforcement interventions, property redevelopment, supporting capacity building for community organizations, funding before and after-care programs, summer food programs, emergency assistance, and other human services. DHCD has responsibility for preserving and developing affordable rental housing for low and moderate-income Baltimoreans through direct subsidy, financing, and assistance with site assembly.

DHCD supports both neighborhood stability and affordable housing with homeownership repair and healthy housing programs, counseling for homeowners, and offering homebuyer incentives. DHCD is responsible for promoting safe housing through housing code inspections and litigation, including through a national best practice receivership program; overseeing the permitting, demolition, and neighborhood revitalization; and property registration and licensing.

The Baltimore Development Corporation (BDC) is a nonprofit organization, which serves as the economic development agency for the City of Baltimore. BDC's mission is 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.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	45,998,251		48,315,723	380	51,767,542	363
Federal	19,886,208		20,976,050	68	20,956,101	68
State	10,717,500		8,137,213	4	5,810,231	4
Special	9,024,898		9,748,717	4	10,424,338	4
Special Grant	72,000		54,000	0	0	0
Total	85,698,857		87,231,703	456	88,958,213	439

The Fiscal 2025 Recommended Budget reflects:

- Additional funding (\$250,000) to create two new positions to support the Vacants initiative. These funds are in addition to the \$30.0 million in State funds included in the capital budget to support the initiative through Impact Investment Area program.
- Decreasing funding for the Community Catalyst grant program. The Recommended Budget includes \$1.0 million funding up to twenty grants of \$50,000.
- Increasing funding for annual subscription costs for the the upgraded permitting system. The Recommended Budget includes \$655,000 for system migrations and annual licensing costs.
- The agency's overall position count is down by 17, compared to Fiscal 2024. This reduction includes abolishing five positions as part of the overall budget balancing strategy and transferring two positions to BCIT. The remaining 10 positions were abolished midyear in Fiscal 2024 to fund salary upgrades in Code Enforcement.
- An overall reduction of \$1.7 million in federal, state, and special grant awards. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant funds.
- Continued funding for the Baltimore Development Corporation (BDC), Waterfront Partnership, and **Live Baltimore**. Funding for these organizations is included as individual services in Housing's budget (Service 809-815). The Recommended Budget includes a standard inflationary increase for these services (3%).

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
593 Community Support Projects	12,869,557	14,182,710	13,387,653
604 Before and After Care	251,963	240,646	250,266
737 Administration HCD	6,508,373	6,084,382	6,901,642
738 Weatherization Services	7,542,505	4,651,868	2,682,304
742 Promote Homeownership	1,420,336	1,912,675	1,920,571
745 Housing Code Enforcement	13,032,754	13,906,998	15,222,780
747 Register and License Properties and Contractors	517,366	591,122	805,081
748 Affordable Housing	9,319,307	9,702,501	9,984,788
749 Property Acquisition, Disposition, and Asset Management	6,171,701	7,161,061	7,912,886
750 Housing Rehabilitation Services	7,638,368	7,823,310	6,961,646
751 Building and Zoning Inspection	7,160,207	7,091,177	8,683,443
752 Community Outreach Services	1,728,152	1,751,362	1,854,183
754 Summer Food Program	3,773,746	3,906,788	3,919,115
809 Retention, Expansion, and Attraction of Businesses	2,648,446	2,754,384	2,837,015
810 Real Estate Development	2,648,446	2,754,384	2,837,015
811 Inner Harbor Coordination	456,096	624,340	643,070
813 Technology Development-Emerging Technology Center	903,082	939,205	967,381
815 Live Baltimore	1,108,452	1,152,790	1,187,374
Total	85,698,857	87,231,703	88,958,213

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(4,936,635)	(3,015,376)	(2,875,376)
1 Salaries	30,929,505	29,701,585	33,328,801
2 Other Personnel Costs	12,229,833	12,298,572	12,820,530
3 Contractual Services	15,024,525	13,611,534	11,421,490
4 Materials and Supplies	3,662,689	3,902,596	3,920,446
5 Equipment - \$4,999 or less	670,482	944,188	1,396,715
6 Equipment - \$5,000 and over	64,052	68,344	7,482
7 Grants, Subsidies and Contributions	28,054,406	28,009,650	27,227,516
8 Debt Service	0	1,710,610	1,710,610
Total	85,698,857	87,231,703	88,958,213

Service 815: Live Baltimore

This service promotes living in Baltimore City. The goal of this service is to grow Baltimore City's population in order to create and sustain an equitable and thriving local economy. Activities performed by this service include assisting current and prospective residents with City living resources; marketing City neighborhoods as great places to live; hosting residential neighborhood tours; supporting residents with children in their decisions to stay in the City; collaborating with employers on Live Near Your Work programs and other recruitment efforts; and educating homebuyers and real estate professionals on the City's down payment assistance programs, tax credits, and other incentives.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,108,452	1,152,790	0	1,187,374	0
Total	1,108,452	1,152,790	0	1,187,374	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of attendees at Live Baltimore events	1,990	2,793	1,859	1,900	2,214	2,000
Effectiveness	# of Live Baltimore customers who purchased a home in the city.	942	1,380	1,787	1,250	1,628	1,450
Effectiveness	# of Live Baltimore customers who used a City or State incentive.	306	275	253	275	343	300

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,152,790
Changes without service impacts	
Standard inflationary increase	34,584
Fiscal 2025 Recommended Budget	1,187,374

Service 815 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	1,108,452	1,152,790	1,187,374
Total	1,108,452	1,152,790	1,187,374

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Live Baltimore	1,108,452	1,152,790	1,187,374
Total	1,108,452	1,152,790	1,187,374

Department of Housing and Community
Development

Volume 1, Page 245 and various pages

Also see attached paperwork

Housing and Community Development

The mission of the Department of Housing and Community Development (DHCD) is to ensure that all residents of Baltimore City have access to adequate and affordable housing opportunities in safe, livable, and decent neighborhoods. The Department is committed to expanding housing choices and promoting healthy neighborhoods for all Baltimore residents. Major responsibilities of DHCD include working with communities and other Departments to create equitable and thriving neighborhoods while minimizing displacement through a broad range of investments, code enforcement interventions, property redevelopment, supporting capacity building for community organizations, funding before and after-care programs, summer food programs, emergency assistance, and other human services. DHCD has responsibility for preserving and developing affordable rental housing for low and moderate-income Baltimoreans through direct subsidy, financing, and assistance with site assembly.

DHCD supports both neighborhood stability and affordable housing with homeownership repair and healthy housing programs, counseling for homeowners, and offering homebuyer incentives. DHCD is responsible for promoting safe housing through housing code inspections and litigation, including through a national best practice receivership program; overseeing the permitting, demolition, and neighborhood revitalization; and property registration and licensing.

The Baltimore Development Corporation (BDC) is a nonprofit organization, which serves as the economic development agency for the City of Baltimore. BDC's mission is 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.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	45,998,251		48,315,723	380	51,767,542	363
Federal	19,886,208		20,976,050	68	20,956,101	68
State	10,717,500		8,137,213	4	5,810,231	4
Special	9,024,898		9,748,717	4	10,424,338	4
Special Grant	72,000		54,000	0	0	0
Total	85,698,857		87,231,703	456	88,958,213	439

The Fiscal 2025 Recommended Budget reflects:

- Additional funding (\$250,000) to create two new positions to support the Vacants initiative. These funds are in addition to the \$30.0 million in State funds included in the capital budget to support the initiative through Impact Investment Area program.
- Decreasing funding for the Community Catalyst grant program. The Recommended Budget includes \$1.0 million funding up to twenty grants of \$50,000.
- Increasing funding for annual subscription costs for the the upgraded permitting system. The Recommended Budget includes \$655,000 for system migrations and annual licensing costs.
- The agency's overall position count is down by 17, compared to Fiscal 2024. This reduction includes abolishing five positions as part of the overall budget balancing strategy and transferring two positions to BCIT. The remaining 10 positions were abolished midyear in Fiscal 2024 to fund salary upgrades in Code Enforcement.
- An overall reduction of \$1.7 million in federal, state, and special grant awards. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant funds.
- Continued funding for the Baltimore Development Corporation (BDC), Waterfront Partnership, and Live Baltimore. Funding for these organizations is included as individual services in Housing's budget (Service 809-815). The Recommended Budget includes a standard inflationary increase for these services (3%).

Capital Budget Highlights

	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget
	Dollars	Dollars	Dollars
General	7,336,000	5,125,000	7,000,000
Federal	44,279,000	3,650,000	13,350,000
State	8,350,000	17,100,000	30,000,000
General Obligation Bonds	23,993,000	23,850,000	23,950,000
Other	4,900,000	4,600,000	4,634,000
Total	88,858,000	54,325,000	78,934,000

The Fiscal 2025 Adopted Budget reflects:

- \$30.0 million for the Impact Investment Area Program which identifies neighborhoods in which City investment will have the greatest impact and supports site assembly, acquisition, and redevelopment.
- \$6.5 million for the Affordable Housing Trust Fund which provides gap financing for development costs related to rehabilitation and new construction.
- \$5.5 million for Baltimore Development Corporation's (BDC) capital budget which includes \$2.5 million for improvements in the Warner Street Entertainment District.
- \$1.4 million for BDC's Facade Improvement Grant program which supports enhancements to the exteriors of commercial and industrial buildings.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
593 Community Support Projects	12,869,557	14,182,710	13,387,653
604 Before and After Care	251,963	240,646	250,266
737 Administration HCD	6,508,373	6,084,382	6,901,642
738 Weatherization Services	7,542,505	4,651,868	2,682,304
742 Promote Homeownership	1,420,336	1,912,675	1,920,571
745 Housing Code Enforcement	13,032,754	13,906,998	15,222,780
747 Register and License Properties and Contractors	517,366	591,122	805,081
748 Affordable Housing	9,319,307	9,702,501	9,984,788
749 Property Acquisition, Disposition, and Asset Management	6,171,701	7,161,061	7,912,886
750 Housing Rehabilitation Services	7,638,368	7,823,310	6,961,646
751 Building and Zoning Inspection	7,160,207	7,091,177	8,683,443
752 Community Outreach Services	1,728,152	1,751,362	1,854,183
754 Summer Food Program	3,773,746	3,906,788	3,919,115
809 Retention, Expansion, and Attraction of Businesses	2,648,446	2,754,384	2,837,015
810 Real Estate Development	2,648,446	2,754,384	2,837,015
811 Inner Harbor Coordination	456,096	624,340	643,070
813 Technology Development-Emerging Technology Center	903,082	939,205	967,381
815 Live Baltimore	1,108,452	1,152,790	1,187,374
Total	85,698,857	87,231,703	88,958,213

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(4,936,635)	(3,015,376)	(2,875,376)
1 Salaries	30,929,505	29,701,585	33,328,801
2 Other Personnel Costs	12,229,833	12,298,572	12,820,530
3 Contractual Services	15,024,525	13,611,534	11,421,490
4 Materials and Supplies	3,662,689	3,902,596	3,920,446
5 Equipment - \$4,999 or less	670,482	944,188	1,396,715
6 Equipment - \$5,000 and over	64,052	68,344	7,482
7 Grants, Subsidies and Contributions	28,054,406	28,009,650	27,227,516
8 Debt Service	0	1,710,610	1,710,610
Total	85,698,857	87,231,703	88,958,213

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
593 Community Support Projects	21	21	21
604 Before and After Care	4	4	4
737 Administration HCD	43	39	40
738 Weatherization Services	11	10	9
742 Promote Homeownership	12	15	13
745 Housing Code Enforcement	162	162	149
747 Register and License Properties and Contractors	8	8	9
748 Affordable Housing	9	10	10
749 Property Acquisition, Disposition, and Asset Management	51	62	61
750 Housing Rehabilitation Services	37	37	36
751 Building and Zoning Inspection	75	75	72
752 Community Outreach Services	12	12	14
754 Summer Food Program	1	1	1
Total	446	456	439

Service 593: Community Support Projects

This service is responsible for the overall administration of the Community Development Block Grant (CDBG) program. The goal of this service is to connect residents with a variety of socio-economic programs by supporting grants to local nonprofits and advance the City's Comprehensive Vacant Reduction & Prevention Strategy. Key activities performed by this service include: overseeing the development and implementation of the CDBG grant, and administering the Community Catalyst program.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,294,359	2,319,799	3	1,404,322	3
Federal	10,575,198	11,862,911	18	11,983,331	18
Total	12,869,557	14,182,710	21	13,387,653	21

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of activities carried out by subrecipients and City agencies that met contractual goals.	61 %	61 %	72 %	70 %	49 %	97 %	75 %
Outcome	# of households that receive housing related services (housing/ foreclosure prevention counseling, lead paint remediation, housing rehab,	4,072	3,066	6,448	5,600	5,932	7,000	6,000

Major Operating Budget Items

- The Recommended Budget reduces the city's General Fund contribution for Community Catalyst operating grant funding by \$931,000 for Fiscal 2025, to \$1.0 million. The recommended funding level would allow for distribution of up to 20 grants of \$50,000 in Fiscal 2025.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,319,799
Changes with service impacts	
Decrease in Community Catalyst Grant annual contributions	(931,000)
Changes without service impacts	
Increase in employee compensation and benefits	17,895
Change in active employee health benefit costs	(6,539)
Change in pension contributions	2,258
Change in allocation for workers' compensation expense	85
Decrease to contractual services expenses	(867)
Increase in operating supplies and equipment	191
Increase in computer hardware and software replacement contributions	2,500
Fiscal 2025 Recommended Budget	1,404,322

Service 593 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,795,510	2,145,909	2,250,393
2 Other Personnel Costs	663,923	670,929	677,777
3 Contractual Services	198,492	546,658	547,367
4 Materials and Supplies	26,700	27,767	27,775
5 Equipment - \$4,999 or less	81,117	101,552	119,240
7 Grants, Subsidies and Contributions	10,103,815	8,979,285	8,054,490
8 Debt Service	0	1,710,610	1,710,610
Total	12,869,557	14,182,710	13,387,653

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Community Support Projects Unallocated Appropriation (HCD)	150,391	0	0
Community Catalyst Grants (HCD)	2,294,359	2,319,799	1,404,322
Community Support Projects Administration	2,306,721	3,000,000	3,104,224
Community Development Block Grants (CDBG)	8,000,000	7,025,000	7,025,000
Emergency Mortgage Housing Assistance Program (EMHAP)	118,086	127,301	143,498
HUD 108 Loan Debt Service	0	1,710,610	1,710,610
Total	12,869,557	14,182,710	13,387,653

Service 593 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 - Operations Officer II (Non-civil)	1	84,440	1	87,843	0	3,403
00089 - Operations Officer V (Non-civil)	1	102,959	1	107,108	0	4,149
34142 - Accountant II	1	71,396	1	80,363	0	8,967
Fund Total	3	258,795	3	275,314	0	16,519
Federal Fund						
00093 - Operations Director I	1	141,110	1	160,726	0	19,616
10060 - Chief of Community Development Block Grants Compliance	1	105,841	1	110,106	0	4,265
10216 - Grant Services Specialist II	2	88,382	2	99,458	0	11,076
31137 - Environmental Policy Analyst	2	192,115	2	201,783	0	9,668
31502 - Program Compliance Officer II	4	314,049	4	326,705	0	12,656
34151 - Accounting Systems Analyst	1	85,015	1	88,441	0	3,426
72411 - Contract Administrator I	1	58,369	1	57,117	0	(1,252)
72412 - Contract Administrator II	2	114,818	2	122,563	0	7,745
72496 - Contract Officer	3	246,592	3	259,419	0	12,827
72498 - Chief Contract Officer	1	110,000	1	117,866	0	7,866
Fund Total	18	1,456,291	18	1,544,184	0	87,893
Civilian Position Total						
Civilian Position Total	21	1,715,086	21	1,819,498	0	104,412

Service 604: Before and After Care

This service is responsible for child care centers servicing up to 60 students. The goal of this service is to provide safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. Activities include the administration of two child care centers - Northwood and Waverly.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	251,963	240,646	4	250,266	4
Total	251,963	240,646	4	250,266	4

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Actual	Target	Target
Output	# of children served (provided with childcare)	60	60	60	60	60	60
Efficiency	Average cost per child per year	\$4,000	\$2,992	\$4,225	\$4,011	\$4,000	\$3,500

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	240,646
Changes without service impacts	
Increase in employee compensation and benefits	15,121
Change in active employee health benefit costs	(188)
Change in pension contributions	1,927
Change in allocation for workers' compensation expense	1,205
Decrease to contractual services expenses	(18,513)
Increase in operating supplies and equipment	6,734
Increase in computer hardware and software replacement contributions	3,334
Fiscal 2025 Recommended Budget	250,266

Service 604 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	150,950	140,591	154,616
2 Other Personnel Costs	50,533	47,502	50,336
3 Contractual Services	31,240	31,046	12,533
4 Materials and Supplies	13,160	15,129	21,863
5 Equipment - \$4,999 or less	1,988	2,122	5,457
7 Grants, Subsidies and Contributions	4,092	4,256	5,461
Total	251,963	240,646	250,266

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Northwood Child Care Center	129,363	116,829	113,624
Waverly Child Care Center	122,600	123,817	136,642
Total	251,963	240,646	250,266

Service 604 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
82112 - Teacher's Assistant II, Preschool	2	62,340	2	68,101	0	5,761
82121 - Associate Teacher Preschool	2	74,049	2	82,187	0	8,138
Fund Total	4	136,389	4	150,288	0	13,899
Civilian Position Total						
Civilian Position Total	4	136,389	4	150,288	0	13,899

Service 737: Administration-HCD

This service provides leadership and support to the Department's five operational Divisions. The goal of this service is to provide each division with tools, resources, and direction to drive the Department's mission. Activities performed by this service include: Budget and Accounting, Human Resources, Facilities Management, Communications, and Information Technology.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	5,458,863	5,144,382	35	5,836,868	36
Federal	1,049,510	940,000	4	1,064,774	4
Total	6,508,373	6,084,382	39	6,901,642	40

Major Operating Budget Items

- The overall position count for this service is up by one position. This includes the following actions: transferring two positions to BCIT as part of the consolidation pilot, and transferring positions across services in the agency.
- The Recommended Budget includes reallocating funding previously included for consultants throughout the agency, and adding funding for agency wide uniform purchases. The net impact of these changes is a \$45,000 reduction in this service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	5,144,382
Changes without service impacts	
Increase in employee compensation and benefits	273,598
Change in active employee health benefit costs	196,475
Change in pension contributions	25,290
Change in allocation for workers' compensation expense	9,726
Decrease to contractual services expenses	(7,817)
Increase in operating supplies and equipment	28,969
Adjustment to city building rental expenses	47,843
Increase in computer hardware and software replacement contributions	30,539
Increase in all other	651
Transfer two IT positions to BCIT Service 803 for City IT Consolidation	(242,100)
Transfer in Operations Officer III from Service 749	163,668
Transfer in two positions from Service 745	210,710
Reallocate consultant funding throughout agency	(75,066)
Increase in funding for clothing and footwear expenses	30,000
Fiscal 2025 Recommended Budget	5,836,868

Service 737 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(757,738)	(753,144)	(640,987)
1 Salaries	3,855,990	3,452,596	3,925,039
2 Other Personnel Costs	1,301,010	1,208,602	1,484,033
3 Contractual Services	1,970,192	2,040,116	2,005,076
4 Materials and Supplies	51,425	50,981	101,896
5 Equipment - \$4,999 or less	22,652	22,048	63,976
7 Grants, Subsidies and Contributions	64,842	63,183	74,765
9 Capital Improvements	0	0	(112,157)
Total	6,508,373	6,084,382	6,901,642

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Housing Budget and Accounting (HCD)	1,157,639	1,059,620	1,330,519
Housing Communications (HCD)	960,721	914,494	541,854
Housing Executive Direction (HCD)	1,576,516	1,963,594	2,491,590
Housing Facilities Management (HCD)	943,584	1,078,282	1,004,709
Housing Information Technology (HCD)	599,882	233,223	(17,929)
Housing Human Resources (HCD)	631,545	450,100	575,483
Housing Planning and Development (HCD)	280,765	0	0
Performance and Analytics (HR)	357,721	385,069	975,415
Total	6,508,373	6,084,382	6,901,642

Service 737 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00078 - Operations Assistant I (Non-civil)	1	62,257	1	64,766	0	2,509
00085 - Operations Officer I (Non-civil)	1	88,904	2	156,011	1	67,107
00086 - Operations Officer II (Non-civil)	1	82,400	1	85,721	0	3,321
00087 - Operations Officer III (Non-civil)	0	0	1	120,009	1	120,009
00088 - Operations Officer IV (Non-civil)	1	90,618	1	94,270	0	3,652
00089 - Operations Officer V (Non-civil)	1	135,677	1	141,145	0	5,468
00090 - Operations Manager I (Non-civil)	3	412,331	3	447,311	0	34,980
00091 - Operations Manager II (Non-civil)	1	148,161	1	150,011	0	1,850
00094 - Operations Director II	2	320,096	2	377,158	0	57,062
00097 - Executive Director III	1	205,045	1	213,308	0	8,263
01908 - Fiscal Administrator	1	131,644	1	112,412	0	(19,232)
01982 - Public Relations Supervisor (Non-civil)	1	88,389	1	96,179	0	7,790
07371 - HR Business Partner	1	83,165	1	86,517	0	3,352
10063 - Special Assistant	2	110,386	2	125,749	0	15,363
10083 - Executive Assistant	1	81,062	2	157,912	1	76,850
10261 - Agency IT Supervisor, Project Manager (Non-civil)	1	97,427	1	101,354	0	3,927
31100 - Administrative Coordinator	1	55,947	1	61,014	0	5,067
31109 - Operations Officer I	1	68,289	1	71,041	0	2,752
31110 - Operations Officer II	2	182,066	2	197,395	0	15,329
33102 - Database Specialist	1	92,560	0	0	(1)	(92,560)
33148 - Agency IT Specialist II	1	92,560	0	0	(1)	(92,560)
33187 - GIS Analyst	1	92,560	1	99,179	0	6,619
33676 - HR Generalist I	1	64,397	1	64,703	0	306
33677 - HR Generalist II	2	112,689	2	119,188	0	6,499
34132 - Accounting Assistant II	1	38,686	1	44,219	0	5,533
34142 - Accountant II	2	157,880	2	158,074	0	194
34425 - Fiscal Supervisor	1	94,353	1	98,216	0	3,863
34512 - Research Analyst II	1	92,560	1	98,216	0	5,656
72432 - Neighborhood Project Coordinator	1	101,337	1	108,584	0	7,247
Fund Total	35	3,383,446	36	3,649,662	1	322,859
Federal Fund						
34141 - Accountant I	3	165,126	3	182,284	0	17,158
34142 - Accountant II	1	74,160	1	79,463	0	5,303
Fund Total	4	239,286	4	261,747	0	22,461
Civilian Position Total						
Civilian Position Total	39	3,622,732	40	3,911,407	1	288,677

Service 738: Weatherization Services

This service provides energy efficient home upgrades to low-income residents of Baltimore City, an instrumental part of the Comprehensive Vacants Reduction & Prevention Strategy. The goal of this service is to reduce homeowner energy costs, redirect money into the economy, and expand the market for workers in skilled and sustainable trades . Activities performed by this service include aiding residents with energy, health, and safety upgrades, which enables them to maintain their properties and prevent the increase of new vacant homes.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,151,513	996,623	7	788,668	6
State	6,390,992	3,655,245	3	1,893,636	3
Total	7,542,505	4,651,868	10	2,682,304	9

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of homes weatherized	50	14	9	150	4	150	150
Outcome	Average yearly energy savings for clients receiving weatherization services (KWh)	10,499	20,203	19,384	10,000	7,966	12,500	12,500

Major Operating Budget Items

- The Recommended Budget reduces funding for contractual professional services by \$60,000 based on historical spending levels. There is no expected impact to services.
- The Recommended Budget transfers one Operations Director I position to Service 752 Community Outreach Services.
- The Recommended Budget reflects a \$1.8 million, or 48%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$1.8 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	996,623
Changes without service impacts	
Increase in employee compensation and benefits	91,367
Change in active employee health benefit costs	(35,138)
Change in pension contributions	4,610
Change in allocation for workers' compensation expense	198
Increase in contractual services expenses	9,098
Decrease to operating supplies and equipment	(6,465)
Increase in computer hardware and software replacement contributions	1,742
Transfer Operations Director I to Service 752 Community Outreach Srvs.	(213,367)
Decrease professional services funding based on actual expenditures	(60,000)
Fiscal 2025 Recommended Budget	788,668

Service 738 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	60,398	0	0
1 Salaries	1,019,773	894,968	842,098
2 Other Personnel Costs	314,228	274,534	234,058
3 Contractual Services	5,706,248	3,026,469	1,499,902
4 Materials and Supplies	25,055	34,843	27,699
5 Equipment - \$4,999 or less	55,550	60,414	65,441
7 Grants, Subsidies and Contributions	361,253	360,640	13,107
Total	7,542,505	4,651,868	2,682,304

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Weatherization Program Delivery	6,856,624	4,076,142	2,022,409
Weatherization Audit	494,829	437,467	499,260
Weatherization Intake Assessment	191,052	138,259	160,635
Total	7,542,505	4,651,868	2,682,304

Service 738 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 - Operations Officer III (Non-civil)	1	91,087	1	96,436	0	5,349
00090 - Operations Manager I (Non-civil)	1	124,829	1	121,081	0	(3,748)
00093 - Operations Director I	1	154,502	0	0	(1)	(154,502)
42221 - Construction Project Supervisor I	1	87,161	1	93,394	0	6,233
42262 - Construction Building Inspector II	1	54,803	1	59,868	0	5,065
75333 - Energy Program Technician II	2	79,460	2	94,177	0	14,717
Fund Total	7	591,842	6	464,956	(1)	(126,886)
State Fund						
42262 - Construction Building Inspector II	3	172,841	3	193,199	0	20,358
Fund Total	3	172,841	3	193,199	0	20,358
Civilian Position Total						
Civilian Position Total	10	764,683	9	658,155	(1)	(106,528)

Service 742: Promote Homeownership

This service provides grants and incentives to Baltimore City homebuyers. This goal of the service is to promote neighborhood stability and enable perspective homebuyers to achieve the dream of homeownership. Activities performed by this service include assistance to new homebuyers with down payments, home inspection costs, and settlement expenses, as well as provision of classes, seminars, counseling, and referrals for current homeowners to prevent foreclosure.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	941,537	1,212,375	12	965,775	9
Federal	328,799	200,300	3	304,796	4
Special	150,000	500,000	0	650,000	0
Total	1,420,336	1,912,675	15	1,920,571	13

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of incentives provided to low & moderate income homebuyers.	55 %	58 %	40 %	55 %	41 %	40 %
Outcome	# of affordable homeownership sales facilitated.	274	257	127	200	195	150

Major Operating Budget Items

- The Recommended Budget transfers one Operations Officer III position to Service 752 Community Outreach Services.
- Abolishing two long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$110,000 annually.
- The Fiscal 2025 Recommended Budget includes \$650,000 in Casino Fund revenue and \$300,000 in Community Block Development grants. These funds are used to support operating costs for home ownership incentives and the Community Development Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,212,375
Changes without service impacts	
Increase in employee compensation and benefits	78,005
Change in active employee health benefit costs	(34,907)
Change in pension contributions	(7,199)
Change in allocation for workers' compensation expense	1,431
Increase in contractual services expenses	1,231
Decrease to operating supplies and equipment	(526)
Increase in computer hardware and software replacement contributions	5,911
Increase in all other	84
Transfer Operations Officer III to Service 752 Community Outreach Srvs.	(115,205)
Abolish two vacant unclassified positions	(110,000)
Decrease Professional Services funding based on actual expenditures	(65,425)
Fiscal 2025 Recommended Budget	965,775

Service 742 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(200,000)	(208,000)	(208,000)
1 Salaries	987,167	978,252	935,037
2 Other Personnel Costs	300,276	337,547	290,797
3 Contractual Services	115,662	729,034	814,954
4 Materials and Supplies	10,906	11,343	13,393
5 Equipment - \$4,999 or less	42,032	46,441	53,641
7 Grants, Subsidies and Contributions	164,293	18,058	20,750
Total	1,420,336	1,912,675	1,920,571

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Homeownership	1,055,443	974,820	713,229
Casino Support Homeownership Incentives	150,000	0	0
Tax Sale Prevention (DHCD)	214,893	437,855	557,342
Casino Support Community Development	0	500,000	650,000
Total	1,420,336	1,912,675	1,920,571

Service 742 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 - Operations Officer III (Non-civil)	2	166,216	1	92,613	(1)	(73,603)
00090 - Operations Manager I (Non-civil)	1	117,383	1	117,866	0	483
10190 - Director of Home Ownership	1	116,513	1	121,209	0	4,696
33212 - Office Support Specialist II	1	32,714	1	35,737	0	3,023
33711 - Real Estate Agent I	1	50,398	1	55,056	0	4,658
33712 - Real Estate Agent II	2	165,184	2	174,730	0	9,546
81172 - Senior Social Services Coordinator	2	88,500	2	100,362	0	11,862
90000 - New Position	2	90,000	0	0	(2)	(90,000)
Fund Total	12	826,908	9	697,573	(3)	(129,335)
Federal Fund						
33212 - Office Support Specialist II	1	35,894	1	42,984	0	7,090
33712 - Real Estate Agent II	1	75,609	1	78,656	0	3,047
75310 - Loan Servicing Officer	1	45,591	2	100,645	1	55,054
Fund Total	3	157,094	4	222,285	1	65,191
Civilian Position Total						
Civilian Position Total	15	984,002	13	919,858	(2)	(64,144)

Service 745: Housing Code Enforcement

This service is responsible for ensuring compliance with Baltimore’s building and property maintenance codes, as well as notice production and code enforcement legal efforts to hold violators accountable. The goal of this service is to maintain safe, clean and attractive neighborhoods throughout Baltimore. Activities performed by this service include inspecting the entire City and issuing the appropriate violations and citations, including vacant building notices, when properties are not in compliance with the codes.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	12,672,900	13,746,998	162	14,922,780	149
Federal	359,854	160,000	0	0	0
Special	0	0	0	300,000	0
Total	13,032,754	13,906,998	162	15,222,780	149

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of property maintenance code enforcement inspections.	211,192	228,307	190,593	190,000	149,662	190,000
Effectiveness	% of service requests closed on time (15 days)	99 %	98 %	98 %	85 %	91 %	85 %

Major Operating Budget Items

- The overall position count for this service is down by 13 positions. This includes abolishing 10 vacant positions to support salary increases for Assistant Council positions. This action was approved midyear in Fiscal 2024 and is part of the agency’s strategy to reduce vacancies. This action was net neutral to the overall budget. The Recommended Budget also reflects transferring three positions to other services in the agency (two positions to Service 737-Administration and one positions to Service 747-Register & License Properties).
- The Recommended Budget removes unallocated federal funds as part of the updated policy for budgeting grants citywide. The Special Fund appropriation reflect Baltimore Casino funds used to offset code enforcement costs in the casino footprint area.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	13,746,998
Changes with service impacts	
Abolish 10 Housing Inspectors to offset Asst. Counsel salary increases	(760,000)
Funding to upgrade salaries for Asst. Counsel positions	760,000
Changes without service impacts	
Increase in employee compensation and benefits	715,440
Change in active employee health benefit costs	46,554
Change in pension contributions	107
Change in allocation for workers' compensation expense	24,235
Decrease to contractual services expenses	(9,356)
Adjustment to utilities	(14,138)
Adjustment to city fleet costs	(51,955)
Adjustment to city building rental expenses	8,328
Decrease to operating supplies and equipment	(62,880)
Increase in computer hardware and software replacement contributions	117,314
Remove one-time assumed savings from vacancies and staff turnover	682,500
Transfer Executive Assistant and Operations Officer I to Service 737-Admin	(210,710)
Transfer Office Support Specialist II to Service 747-Register Prop & Contractors	(69,657)
Fiscal 2025 Recommended Budget	14,922,780

Service 745 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(2,562,519)	(569,147)	(429,147)
1 Salaries	9,141,291	8,163,982	9,276,417
2 Other Personnel Costs	4,137,646	4,099,948	4,151,747
3 Contractual Services	1,760,121	1,597,731	1,530,610
4 Materials and Supplies	137,854	214,431	205,277
5 Equipment - \$4,999 or less	195,325	166,535	291,273
6 Equipment - \$5,000 and over	57,310	61,150	0
7 Grants, Subsidies and Contributions	165,726	172,368	196,603
Total	13,032,754	13,906,998	15,222,780

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Housing Code Enforcement Administration	455,925	466,259	422,200
Housing Code Enforcement Legal	3,173,332	2,501,071	2,901,826
Housing Code Whole Block Demolition	0	0	(142,023)
Housing Code Notice Production Constituent Services	424,260	426,251	432,945
Housing Code Property Maintenance Code Enforcement	7,753,557	9,114,558	9,678,347
Housing Code Special Investigations	1,225,680	1,398,859	1,611,408
Housing Code Demolition Contracts	0	0	18,076
Casino Support Housing Code Enforcement	0	0	300,000
Total	13,032,754	13,906,998	15,222,780

Service 745 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	79,299	0	0	(1)	(79,299)
00086 - Operations Officer II (Non-civil)	1	92,560	1	90,745	0	(1,815)
00087 - Operations Officer III (Non-civil)	2	179,689	2	186,931	0	7,242
00089 - Operations Officer V (Non-civil)	2	212,329	2	224,402	0	12,073
00090 - Operations Manager I (Non-civil)	3	370,477	3	367,128	0	(3,349)
00093 - Operations Director I	2	338,088	2	351,713	0	13,625
10063 - Special Assistant	1	63,587	0	0	(1)	(63,587)
10083 - Executive Assistant	2	127,522	2	128,728	0	1,206
10203 - Assistant Counsel, Code Enforcement	11	1,014,403	11	1,036,635	0	22,232
31109 - Operations Officer I	1	78,228	1	81,380	0	3,152
31172 - Management Support Technician	1	64,769	1	69,401	0	4,632
33212 - Office Support Specialist II	7	232,178	6	220,727	(1)	(11,451)
33213 - Office Support Specialist III	13	511,866	13	608,741	0	96,875
33232 - Secretary II	2	79,766	2	94,682	0	14,916
33672 - Training Officer	1	75,047	1	78,072	0	3,025
42132 - Housing Inspector	55	2,774,887	51	2,885,911	(4)	111,024
42133 - Housing Inspector Senior	24	1,494,568	18	1,229,022	(6)	(265,546)
42134 - Assistant Superintendent, Housing Inspections	6	449,446	6	463,812	0	14,366
42165 - Superintendent of Housing Inspections	2	178,526	2	173,827	0	(4,699)
42262 - Construction Building Inspector II	1	65,371	1	76,808	0	11,437
42931 - Code Enforcement Investigator I	9	471,761	9	514,067	0	42,306
42933 - Code Enforcement Investigator II	4	287,350	4	307,231	0	19,881
74195 - Historic Preservation Officer	1	82,262	1	85,577	0	3,315
81385 - Ombudsman	2	123,600	2	152,517	0	28,917
84241 - Paralegal	8	521,531	8	563,643	0	42,112
Fund Total	162	9,969,110	149	9,991,700	(13)	22,590
Civilian Position Total						
Civilian Position Total	162	9,969,110	149	9,991,700	(13)	22,590

Service 747: Register and License Property and Contractors

This service oversees the licensing of rental dwellings and the registration of non-owner-occupied dwelling units and vacant properties. The goal of this service is to ensure current contact information for various code enforcement purposes, including leveraging compliance with both State and local law, as well as ensuring rental dwellings meet minimum fire and safety standards and compliance with State lead paint reporting requirements. Activities performed by this service include: registering burglar alarm users, contractors and monitoring companies, billing users in certain circumstances for false alarms; and, registering of electricians, demolition contractors, plumbers and HVAC trades people, onsite utility contractors, and gas-fitters.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	517,366	591,122	8	805,081	9
Total	517,366	591,122	8	805,081	9

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Efficiency	Number of Properties registered	N/A	N/A	N/A	N/A	30,865	60,000
Outcome	% of rental properties licensed	N/A	N/A	0	N/A	47 %	70 %

Major Operating Budget Items

- The Recommended Budget reflects transferring one position from Service 745-Code Enforcement.
- The Recommended Budget includes software subscription costs for a newly implemented property registration system used by residents and contractors (OpenGov).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	591,122
Changes without service impacts	
Increase in employee compensation and benefits	34,572
Change in active employee health benefit costs	39,088
Change in pension contributions	4,418
Change in allocation for workers' compensation expense	1,318
Increase in contractual services expenses	487
Increase in operating supplies and equipment	3,886
Increase in computer hardware and software replacement contributions	8,033
Transfer in Office Support Specialist II from Service 745	69,657
Increase software costs for registration system	52,500
Fiscal 2025 Recommended Budget	805,081

Service 747 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	328,619	332,597	407,634
2 Other Personnel Costs	135,909	136,466	209,165
3 Contractual Services	24,197	12,165	65,152
4 Materials and Supplies	16,479	12,639	13,145
5 Equipment - \$4,999 or less	3,978	88,743	100,156
7 Grants, Subsidies and Contributions	8,184	8,512	9,830
Total	517,366	591,122	805,081

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Contractor Licensing and Registration (HCD)	123,789	123,770	204,064
Property Registration and Multi-Family Dwelling Licensing (HCD)	393,577	467,352	601,017
Total	517,366	591,122	805,081

Service 747 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31109 - Operations Officer I	1	68,289	1	71,041	0	2,752
33212 - Office Support Specialist II	3	96,858	4	156,500	1	59,642
33213 - Office Support Specialist III	2	80,337	2	87,584	0	7,247
33294 - Permits and Records Technician I	2	82,332	2	87,584	0	5,252
Fund Total	8	327,816	9	402,709	1	74,893
Civilian Position Total						
Civilian Position Total	8	327,816	9	402,709	1	74,893

Service 748: Affordable Housing

This service promotes the creation and preservation of affordable housing in Baltimore City through management of the Affordable Housing Trust Fund (AHTF). The goal of this service is to increase access to affordable homeownership and rental housing opportunities for residents. Activities performed by this service include creation of mixed-income housing opportunities and direct financing to developers through the federal HOME and CDBG programs, the AHTF, and other sources.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Federal	775,705	838,332	6	865,334	6
Special	8,543,602	8,864,169	4	9,119,454	4
Total	9,319,307	9,702,501	10	9,984,788	10

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Dollars from all sources per City dollar contributed.	\$16	\$31	\$15	\$10	\$12	\$10	\$19
Effectiveness	City dollars contributed per affordable rental and homeownership housing units created.	\$19,529	\$16,293	\$28,828	\$25,000	\$33,788	\$30,000	\$35,000
Outcome	Total affordable rental housing units created	329	244	239	250	464	250	450
Outcome	Total affordable homeownership units created	N/A	N/A	N/A	N/A	N/A	N/A	50

Major Operating Budget Items

- The Recommended Budget includes \$9.1 million in Special Funds through the Affordable Housing Trust Fund and \$865,000 from a federal HOME Program grant.

Service 748 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,054,106	1,094,758	1,149,335
2 Other Personnel Costs	306,239	328,456	302,895
3 Contractual Services	577,664	600,692	615,665
4 Materials and Supplies	7,605	7,909	7,909
5 Equipment - \$4,999 or less	16,666	18,313	27,076
7 Grants, Subsidies and Contributions	7,357,027	7,652,373	7,881,907
Total	9,319,307	9,702,501	9,984,788

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Housing Development Finance and Project Management	775,705	838,332	865,334
Affordable Housing Trust Fund Program	8,543,602	8,864,169	9,119,454
Total	9,319,307	9,702,501	9,984,788

Service 748 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
10158 - Director of Project Finance	1	120,824	1	129,464	0	8,640
31109 - Operations Officer I	1	68,289	1	71,041	0	2,752
31501 - Program Compliance Officer I	3	166,851	3	182,258	0	15,407
33233 - Secretary III	1	57,029	1	57,117	0	88
Fund Total	6	412,993	6	439,880	0	26,887
Special Revenue						
00086 - Operations Officer II (Non-civil)	1	89,824	1	93,444	0	3,620
00417 - Program Compliance Officer II (non-civil)	1	92,560	1	99,179	0	6,619
10240 - Program Coordinator (Non-civil)	2	164,049	2	171,441	0	7,392
Fund Total	4	346,433	4	364,064	0	17,631
Civilian Position Total						
Civilian Position Total	10	759,426	10	803,944	0	44,518

Service 749 : Property Acquisition: Disposition & Asset Management

This service oversees the sale and acquisition of property used for revitalization. The goal of this service is to support neighborhood revitalization and mixed-income community development through the implementation of the Comprehensive Vacants Reduction & Prevention Strategy. Activities performed by this service include community engagement and implementation of neighborhood led planning for development, acquisition of blighted property and assembling parcels for strategic development, maintenance of the City’s inventory, and relocation of residents displaced by strategic development projects, and the sale of City-owned properties.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	6,171,701	7,121,061	62	7,912,886	61
Special	0	40,000	0	0	0
Total	6,171,701	7,161,061	62	7,912,886	61

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	Number of active acquisitions assigned (by type: negotiation, in rem, donation, condemnation)	472	248	200	200	697	300
Effectiveness	% of disposition completed within 120 days	77 %	71 %	93 %	70 %	82 %	80 %
Outcome	Average number of days to complete in rem acquisitions	N/A	N/A	N/A	N/A	N/A	270
Outcome	% of properties sold within the last 12 months that are under permit, or have obtained use and occupancy	N/A	N/A	N/A	N/A	39 %	50 %

Major Operating Budget Items

- The Recommended Budget includes \$250,000 to create two new positions to support the Comprehensive Vacants Reduction & Prevention Strategy. These positions will be created following adoption of the Fiscal 2025 budget.
- The Recommended Budget includes the City’s annual contribution for East Baltimore Development Inc (EBDI). The Recommended Budget maintains the current funding level for this contribution (\$400,000).
- The Recommended Budget reflects transferring one position to Service 737-Administration.
- The Recommended Budget maintains \$1.1 million in funding that has been added to this service in Fiscal 2023 and Fiscal 2024 for the In-Rem foreclosure process and data analysis regarding the City’s vacant property stock.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	7,121,061
Changes with service impacts	
Add funding to create 2 for Vacants initiative	250,000
Changes without service impacts	
Increase in employee compensation and benefits	584,887
Change in active employee health benefit costs	(26,613)
Change in pension contributions	44,848
Change in allocation for workers' compensation expense	8,220
Decrease to contractual services expenses	(67,936)
Increase in operating supplies and equipment	98,176
Increase in computer hardware and software replacement contributions	51,911
Increase in all other	12,000
Transfer Operations Officer III position to Service 737 Administration	(163,668)
Fiscal 2025 Recommended Budget	7,912,886

Service 749 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(1,476,776)	(1,485,085)	(1,485,085)
1 Salaries	4,927,327	4,953,135	5,640,018
2 Other Personnel Costs	1,669,046	1,871,544	1,874,114
3 Contractual Services	929,184	1,070,818	1,002,882
4 Materials and Supplies	31,686	32,952	34,270
5 Equipment - \$4,999 or less	39,061	214,921	363,691
7 Grants, Subsidies and Contributions	52,173	502,776	482,996
Total	6,171,701	7,161,061	7,912,886

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Land Resources (HCD)	5,451,216	5,949,826	6,640,779
Property Management Whole Block Demolition	(13,798)	0	61,879
Park Heights Support	(801)	60,805	2,585
East Baltimore Development Initiative (EBDI) Support	0	400,000	412,000
Property Project Development (HCD)	735,084	750,430	795,642
Total	6,171,701	7,161,061	7,912,886

Service 749 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 - Operations Officer III (Non-civil)	4	409,882	3	324,138	(1)	(85,744)
00088 - Operations Officer IV (Non-civil)	1	106,368	1	113,974	0	7,606
00090 - Operations Manager I (Non-civil)	3	376,984	3	416,756	0	39,772
00093 - Operations Director I	1	154,502	1	160,729	0	6,227
10063 - Special Assistant	1	61,788	1	67,507	0	5,719
10074 - Assistant Counsel	12	1,126,019	12	1,170,763	0	44,744
10076 - Associate General Counsel	1	124,059	1	129,059	0	5,000
10083 - Executive Assistant	1	73,393	1	78,641	0	5,248
31100 - Administrative Coordinator	1	56,762	1	62,015	0	5,253
31104 - Operations Assistant I	0	0	2	93,924	2	93,924
31109 - Operations Officer I	2	174,322	2	179,115	0	4,793
33213 - Office Support Specialist III	1	38,686	0	0	(1)	(38,686)
33232 - Secretary II	2	77,372	1	47,341	(1)	(30,031)
33547 - Community Marketing Outreach Officer	4	301,959	4	316,613	0	14,654
33711 - Real Estate Agent I	1	51,755	1	66,418	0	14,663
33712 - Real Estate Agent II	14	1,100,945	14	1,150,559	0	49,614
33715 - Real Estate Agent Supervisor	1	89,753	1	93,370	0	3,617
33725 - Land Conveyance Supervisor	1	96,649	1	100,544	0	3,895
35115 - Data Analyst	1	94,411	1	101,162	0	6,751
84241 - Paralegal	10	567,956	10	618,789	0	50,833
Fund Total	62	5,083,565	61	5,291,417	(1)	207,852
Civilian Position Total						
Civilian Position Total	62	5,083,565	61	5,291,417	(1)	207,852

Service 750: Housing Rehabilitation Services

This service provides a range of forgivable, deferred, and below-market interest rate housing rehabilitation loans to low and moderate-income households. The goal of this service is to fund home improvements necessary to address serious health, safety, and code issues. Activities performed by this service include loan provision, implementation of energy saving measures and disability accessibility modifications, and lead abatement services to reduce instances of lead poisoning in children.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	200,000	202,500	0	208,575	0
Federal	6,797,142	6,974,507	37	6,737,866	36
State	569,226	592,303	0	15,204	0
Special Grant	72,000	54,000	0	0	0
Total	7,638,368	7,823,310	37	6,961,646	36

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of rehab loans/grants closed	279	97	173	200	210	300
Output	# of houses remediated for lead	0	0	1	100	36	75

Major Operating Budget Items

- The Recommended Budget reflects a \$600,000, or 12%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$6.7 million in revenue from various grants, primarily through Lead Abatement and Community Block Development Grant (CDBG) funding. As part of these adjustments one vacant federally funded position was abolished.
- The General Fund budget for this service provides matching funds for federal grants. The Recommended Budget increases matching funds by 3%.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	202,500
Changes without service impacts	
Increase local matching funds for federal grants	6,075
Fiscal 2025 Recommended Budget	208,575

Service 750 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	2,150,161	2,118,710	2,257,058
2 Other Personnel Costs	929,218	920,848	987,327
3 Contractual Services	2,699,577	2,915,170	1,831,251
4 Materials and Supplies	28,462	27,768	22,659
5 Equipment - \$4,999 or less	87,286	93,133	103,089
7 Grants, Subsidies and Contributions	1,743,664	1,747,681	1,760,262
Total	7,638,368	7,823,310	6,961,646

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Housing Rehabilitation Loans	2,492,738	2,643,664	2,181,555
Lead Abatement (HCD)	5,145,630	5,179,646	4,780,091
Total	7,638,368	7,823,310	6,961,646

Service 750 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00087 - Operations Officer III (Non-civil)	1	90,247	1	93,883	0	3,636
10159 - Director of Rehabilitation	1	97,958	1	101,906	0	3,948
10215 - Grant Services Specialist I	4	126,084	4	141,887	0	15,803
10216 - Grant Services Specialist II	3	134,402	3	156,366	0	21,964
10217 - Grant Services Specialist III	3	250,116	3	250,060	0	(56)
33213 - Office Support Specialist III	4	151,634	4	170,618	0	18,984
33215 - Office Supervisor	1	48,743	1	53,248	0	4,505
33232 - Secretary II	1	41,651	1	47,341	0	5,690
33712 - Real Estate Agent II	3	227,245	3	236,403	0	9,158
42221 - Construction Project Supervisor I	2	160,325	2	166,786	0	6,461
42261 - Construction Building Inspector I	1	57,498	1	70,455	0	12,957
42262 - Construction Building Inspector II	3	198,247	3	229,180	0	30,933
75310 - Loan Servicing Officer	1	45,591	0	0	(1)	(45,591)
75311 - Loan Processor	1	36,477	1	39,848	0	3,371
75313 - Housing Rehabilitation Technician II	4	201,764	4	226,846	0	25,082
75314 - Housing Rehabilitation Technician III	1	64,309	1	72,369	0	8,060
81171 - Social Services Coordinator	3	145,449	3	158,891	0	13,442
Fund Total	37	2,077,740	36	2,216,087	(1)	138,347
Civilian Position Total						
Civilian Position Total	37	2,077,740	36	2,216,087	(1)	138,347

Service 751: Building and Zoning Inspections and Permits

This service reviews permit applications and associated construction drawings and conducts inspections, to ensure compliance with building, electrical, mechanical, zoning, green building, and other related codes. The goal of this service is to ensure the safety and integrity of new construction and alterations through monitoring of construction activity. Activities performed by this service include conducting preliminary meetings with applicants of large projects, to resolve code issues prior to submission, service as a portal for all other agencies for plans review, collection of appropriate fees, issuance of permits, and processing of all appeals that go to the Board of Municipal and Zoning Appeals.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	7,160,207	7,091,177	75	8,683,443	72
Total	7,160,207	7,091,177	75	8,683,443	72

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of total permits issued	39,630	36,398	40,793	37,000	40,615	40,000
Effectiveness	% of inspections scheduled for the next business day and completed that day	99 %	99 %	93 %	85 %	99 %	98 %
Outcome	# of total vacant building notices	N/A	15,375	14,781	N/A	13,998	12,199

Major Operating Budget Items

- The Recommended Budget includes licensing costs for the City's new permitting system (\$655,950). This increase also funds the one-time data migration costs of the ePlans software. The system is anticipated to go live in the second half of 2025.
- The Recommended Budget abolishes three long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$159,000 annually.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	7,091,177
Changes with service impacts	
Fund licensing costs for new permitting software	655,950
Changes without service impacts	
Increase in employee compensation and benefits	619,431
Change in active employee health benefit costs	(16,104)
Change in pension contributions	49,505
Change in allocation for workers' compensation expense	6,487
Decrease to contractual services expenses	(22,376)
Adjustment to city fleet costs	770
Decrease to operating supplies and equipment	(10,832)
Increase in computer hardware and software replacement contributions	58,428
Increase in all other	1,105
Remove one-time assumed savings from vacancies and staff turnover	508,902
Abolish 3 long-term vacant positions as part of citywide savings	(159,000)
Reduce contractual spending to align with historical spending	(100,000)
Fiscal 2025 Recommended Budget	8,683,443

Service 751 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	4,199,489	4,091,649	5,032,437
2 Other Personnel Costs	1,967,944	1,969,975	2,060,657
3 Contractual Services	734,684	747,347	1,281,691
4 Materials and Supplies	77,545	93,269	80,768
5 Equipment - \$4,999 or less	77,252	81,506	141,603
7 Grants, Subsidies and Contributions	103,293	107,431	86,287
Total	7,160,207	7,091,177	8,683,443

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Construction Code Enforcement (HCD)	3,433,713	3,345,666	4,334,726
Building and Zoning Demolition Inspection (HCD)	437,499	380,744	336,919
Building and Zoning Permit Processing (HCD)	1,075,794	1,120,376	1,783,808
Building and Zoning Plans Examining (HCD)	1,420,761	1,453,224	1,483,937
Building and Zoning Plans Enforcement (HCD)	792,440	791,167	744,053
Total	7,160,207	7,091,177	8,683,443

Service 751 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 - Operations Manager I (Non-civil)	2	269,107	2	279,953	0	10,846
10063 - Special Assistant	2	130,039	2	133,925	0	3,886
31109 - Operations Officer I	1	90,843	1	94,504	0	3,661
31110 - Operations Officer II	1	85,189	1	88,622	0	3,433
33212 - Office Support Specialist II	4	141,620	3	122,130	(1)	(19,490)
33232 - Secretary II	2	73,442	2	85,309	0	11,867
33294 - Permits and Records Technician I	6	245,391	6	267,731	0	22,340
33295 - Permit and Records Tech II	2	88,418	2	104,573	0	16,155
42115 - Superintendent of Building Inspections	1	79,301	1	91,078	0	11,777
42156 - Superintendent of Mechanical and Electrical Inspection	1	78,833	1	91,078	0	12,245
42261 - Construction Building Inspector I	9	503,380	9	609,126	0	105,746
42262 - Construction Building Inspector II	10	646,263	10	723,513	0	77,250
42271 - Construction Electrical Inspector I	6	335,895	5	344,633	(1)	8,738
42272 - Construction Electrical Inspector II	2	136,625	2	153,616	0	16,991
42281 - Construction Mechanical Inspector I	7	384,300	7	458,259	0	73,959
42282 - Construction Mechanical Inspector	3	209,841	3	235,740	0	25,899
42612 - Zoning Examiner I	3	124,971	2	91,014	(1)	(33,957)
42613 - Zoning Examiner II	1	55,871	1	61,014	0	5,143
42617 - Zoning Enforcement Officer	1	80,250	1	83,484	0	3,234
42618 - Zoning Administrator	1	113,587	1	118,164	0	4,577
72111 - Engineer I	4	335,500	4	307,542	0	(27,958)
72113 - Engineer II	4	342,191	4	355,981	0	13,790
72115 - Engineer Supervisor	1	102,419	1	106,547	0	4,128
72712 - Engineering Associate II	1	61,788	1	67,498	0	5,710
Fund Total	75	4,715,064	72	5,075,034	(3)	359,970
Civilian Position Total						
Civilian Position Total	75	4,715,064	72	5,075,034	(3)	359,970

Service 752: Community Outreach Services

This service serves as the single point of entry for requests for DHCD housing resources, through the LIGHT Intake and Assessment Unit and the Office of the Ombudsman. The goal of this service is to provide human-centered services and supportive resources to families impacted by housing emergencies. Activities performed by this service include working with residents to identify program qualification and assistance with document collection.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,728,152	1,751,362	12	1,854,183	14
Total	1,728,152	1,751,362	12	1,854,183	14

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of clients receiving assistance with sheltering	282	1,153	1,417	500	1,259	1,000	950
Outcome	# of families housed through emergency services	552	384	332	325	325	325	300

Major Operating Budget Items

- The overall position count for this service is up by two positions; this change reflects transferring two positions from other services in the agency to align with the current organization chart.
- The Recommended Budget reduces funding for temporary staffing costs based on actual spending trends.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,751,362
Changes without service impacts	
Decrease to employee compensation and benefits	(84,043)
Change in active employee health benefit costs	3,703
Change in pension contributions	38,385
Change in allocation for workers' compensation expense	2,523
Decrease to contractual services expenses	(11,321)
Adjustment to city fleet costs	(31,930)
Decrease to operating supplies and equipment	(10,367)
Increase in computer hardware and software replacement contributions	8,639
Decrease to all other	(1,334)
Transfer in Operations Director I from Service-738 Weatherization	213,367
Transfer in Operations Officer from Service 742-Promote Homeownership	115,205
Reduce funding for temporary salaries to align with historical spending	(107,006)
Reduce funding for other professional services	(33,000)
Fiscal 2025 Recommended Budget	1,854,183

Service 752 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	889,777	903,969	1,019,968
2 Other Personnel Costs	402,735	382,574	446,186
3 Contractual Services	181,957	193,825	117,574
4 Materials and Supplies	44,547	49,481	37,184
5 Equipment - \$4,999 or less	41,895	47,399	57,680
6 Equipment - \$5,000 and over	6,742	7,194	7,482
7 Grants, Subsidies and Contributions	160,499	166,920	168,109
Total	1,728,152	1,751,362	1,854,183

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Emergency Services (HCD)	1,037,933	1,092,032	689,750
Human Services (HCD)	690,219	659,330	1,164,433
Total	1,728,152	1,751,362	1,854,183

Service 752 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 - Operations Officer III (Non-civil)	1	98,301	2	185,633	1	87,332
00093 - Operations Director I	0	0	1	160,729	1	160,729
10083 - Executive Assistant	1	60,117	1	62,540	0	2,423
75333 - Energy Program Technician II	1	37,616	1	41,092	0	3,476
81171 - Social Services Coordinator	1	41,657	1	45,507	0	3,850
81172 - Senior Social Services Coordinator	1	44,688	1	58,505	0	13,817
81385 - Ombudsman	4	270,506	4	259,671	0	(10,835)
81386 - Ombudsman Supervisor	1	75,618	1	81,025	0	5,407
84321 - Human Services Worker I	2	108,303	2	114,804	0	6,501
Fund Total	12	736,806	14	1,009,506	2	272,700
Civilian Position Total						
Civilian Position Total	12	736,806	14	1,009,506	2	272,700

Service 754: Summer Food Service Program

This service provides summer meals five days a week for children age 18 years or younger at eligible feeding sites, though funding from the Maryland State Department of Education (MSDE). The goal of this service is to build stronger, healthier and better-educated children. Activities performed by this service include provision of nutritious meals to children participating in enrichment activities.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	16,464	17,123	0	17,725	0
State	3,757,282	3,889,665	1	3,901,391	1
Total	3,773,746	3,906,788	1	3,919,115	1

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of meals served	2,536,656	420,580	400,000	650,000	351,145	600,000	400,000
Effectiveness	% of unused meals	9%	9%	10%	4%	7%	4%	4%

Major Operating Budget Items

- The Fiscal 2025 Recommended Budget includes \$3.9 million in State grant appropriation for the Summer Food Service Program.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	17,123
Changes without service impacts	
Increase in contractual services expenses	6,693
Adjustment to utilities	(11,091)
Increase in operating supplies and equipment	5,000
Fiscal 2025 Recommended Budget	17,725

Service 754 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	429,345	430,469	438,751
2 Other Personnel Costs	51,126	49,647	51,437
3 Contractual Services	95,307	100,463	96,833
4 Materials and Supplies	3,191,265	3,324,084	3,326,608
5 Equipment - \$4,999 or less	5,680	1,061	4,394
7 Grants, Subsidies and Contributions	1,023	1,064	1,092
Total	3,773,746	3,906,788	3,919,115

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Summer Food Service Program	3,773,746	3,906,788	3,919,115
Total	3,773,746	3,906,788	3,919,115

Service 754 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
81153 - Social Program Administrator III	1	115,815	1	124,097	0	8,282
Fund Total	1	115,815	1	124,097	0	8,282
Civilian Position Total						
Civilian Position Total	1	115,815	1	124,097	0	8,282

Service 809: Retention, Expansion, and Attraction of Businesses

This service focuses on increasing jobs in Baltimore's key growth sectors. The goal of this service is to promote investment in Baltimore City and provide significant financial benefit to Baltimore and the State of Maryland. Activities performed by this service include expanding companies located in and investing in Baltimore, and fostering opportunities for MBE/WBE participation.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,482,798	2,582,110	0	2,659,573	0
Special	165,648	172,274	0	177,442	0
Total	2,648,446	2,754,384	0	2,837,015	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Companies BDC assisted in staying in Baltimore city	218	29	82	123	124	150	140
Efficiency	\$ of private investment for every dollar of public investment	\$2	\$1	\$5	\$2	\$3	\$2	\$2
Effectiveness	# of total new and expanding businesses in commercial corridors	75	36	91	40	91	80	50
Outcome	# of jobs created or retained in Baltimore City	2,141	1,559	1,860	2,000	3,450	2,000	1,900
Outcome	Private investment leveraged through BDC programs (in millions)	472	708	248	300	635	300	500

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,582,110
Changes without service impacts	
Standard inflationary increase	77,463
Fiscal 2025 Recommended Budget	2,659,573

Service 809 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	2,648,446	2,754,384	2,837,015
Total	2,648,446	2,754,384	2,837,015

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Retention, Expansion, and Attraction of Businesses (BDC)	2,648,446	2,754,384	2,837,015
Total	2,648,446	2,754,384	2,837,015

Service 810: Real Estate Development

This service serves as the single-point-of-contact resource for anyone interested in major real estate development projects. The goal of this service is to promote real estate development within Baltimore City. Activities performed by this service include include strategic planning, development assistance, expedition of building permits and other approvals, negotiation of the sale or lease of City-owned properties, and management of urban renewal areas and Business Parks.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,482,798	2,582,110	0	2,659,573	0
Special	165,648	172,274	0	177,442	0
Total	2,648,446	2,754,384	0	2,837,015	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of commercial corridor facades completed	92	40	37	50	48	50	47
Efficiency	\$ ratio of private investment per FTE (in millions)	\$16	\$35	\$4	\$16	\$14	\$4	\$10
Effectiveness	# of new permanent jobs per \$1 million of public investment	24	38	14	20	34	40	50
Outcome	Total of all taxes at phase-in generated by BDC-controlled development projects (in millions)	5	2	1	2	3	14	5
Outcome	\$ value of private investment per dollar of public investment	\$16	\$322	\$27	\$10	\$11	\$8	\$100

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,582,110
Changes without service impacts	
Standard inflationary increase	77,463
Fiscal 2025 Recommended Budget	2,659,573

Service 810 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	2,648,446	2,754,384	2,837,015
Total	2,648,446	2,754,384	2,837,015

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Real Estate Development (BDC)	2,648,446	2,754,384	2,837,015
Total	2,648,446	2,754,384	2,837,015

Service 811: Inner Harbor Coordination

This service is provided through a non-profit organization managing the City’s Waterfront Management special benefits district. The goal of this service is to create an attractive Inner Harbor for residents and tourists by maintaining an active, clean, and beautiful Inner Harbor . Activities performed by this service include coordination of day-to-day clean, green, and safety operations, and the planning and implementation of both economic and physical development of the Inner Harbor.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	456,096	624,340	0	643,070	0
Total	456,096	624,340	0	643,070	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Staff hours for clean/safety teams.	38,328	39,725	40,078	41,020	41,338	41,750	42,250
Effectiveness	% of mystery shoppers reporting Area Clean/ Free of Trash	94 %	95 %	96 %	96 %	95 %	96 %	95 %

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	624,340
Changes without service impacts	
Standard inflationary increase	18,730
Fiscal 2025 Recommended Budget	643,070

Service 811 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	456,096	624,340	643,070
Total	456,096	624,340	643,070

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Waterfront Partnership	456,096	624,340	643,070
Total	456,096	624,340	643,070

Service 813: Technology Development- Emerging Technology Center

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. The goal of this service is to support Baltimore entrepreneurs in launching successful businesses generally focused on two industry growth sectors - technology and manufacturing. Activities performed by this service include provision of affordable office and retail space, online marketing and sales platforms, and access to professional consultants and networking events.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	903,082	939,205	0	967,381	0
Total	903,082	939,205	0	967,381	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	New Made In Baltimore business certifications	N/A	N/A	N/A	N/A	N/A	N/A	25
Outcome	Total enrollees in Made In Baltimore Business Education Programs	N/A	N/A	N/A	N/A	N/A	N/A	100
Outcome	Total investment (in dollars) in Emerging Technology Center affiliated companies	N/A	N/A	N/A	N/A	N/A	N/A	300,000
Outcome	Companies assisted by ETC programs and resources	N/A	N/A	N/A	N/A	N/A	N/A	50

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	939,205
Changes without service impacts	
Standard inflationary increase	28,176
Fiscal 2025 Recommended Budget	967,381

Service 813 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	903,082	939,205	967,381
Total	903,082	939,205	967,381

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Entrepreneurial Development and Support	903,082	939,205	967,381
Total	903,082	939,205	967,381

M-R: Office of Information and Technology

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

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

Operating Budget Highlights

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

The Fiscal 2025 Recommended Budget reflects:

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

Service 611: Fire Code Enforcement

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. This includes testing and approval of fire protection systems, plans review of new sprinkler systems, fire alarms, etc., and reviewing architectural plans for "Life Safety Code" compliance. The goal of this service is to reduce the likelihood of fires by ensuring buildings meet safety regulations. Activities performed by this service include conducting building inspections, plans review, and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	5,771,187	6,288,716	31	5,949,638	31
Federal	171,041	171,041	0	0	0
State	187,695	195,203	0	0	0
Total	6,129,923	6,654,960	31	5,949,638	31

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of fire inspections completed annually	N/A	16,081	12,250	N/A	13,636	14,000
Output	# of training hours completed annually	N/A	N/A	90	N/A	192	360
Output	# of new Use & Occupancy Permits completed annually	N/A	2,395	1,736	2,736	1,566	2,000
Output	# of Plan Reviews	N/A	2,148	2,292	N/A	2,080	2,400
Outcome	% of complaints/fire code violations completed within 10 days annually	95 %	97 %	97 %	80 %	27 %	80 %
Outcome	% of initial plan reviews assigned and completed within 30 days annually	90 %	90 %	87 %	N/A	68 %	80 %

Major Operating Budget Items

- The Fiscal 2025 budget eliminates one-time funding of \$150K for personnel actions from prior fiscal years.
- The budget reflects a \$232K decrease in Sworn Positions due to turnover resulting from retirements and internal promotions into vacant positions in this service at the lowest grade.
- The Recommended Budget reflects a \$366,000 reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving no external grant funding.

Major Operating Budget Items

- The Recommended Budget removes a historical credit of \$105,000 that was previously used to support capital project expenses in coordination with the Department of Housing and Community Development.
- Two positions are transferred to other services while a City Planner I is transferred into Service 765.
- The Recommended budget includes federal and private grant funds to support food programming. A federal grant of \$20,000 will fund the Partner Food Council program in coordination with the Montgomery County Food Council. A private grant of \$200,000 will be used for the African American Mayors Association's Nutrition Access Affordability and Education Grant Program.
- The Recommended Budget reflects a \$7.28 million, or 97%, reduction in federal, state, and special grant appropriations. In Fiscal 2025, the budget for this service assumes receiving \$1.45 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,668,969
Changes without service impacts	
Increase in employee compensation and benefits	10,287
Change in active employee health benefit costs	1,794
Change in pension contributions	4,260
Change in allocation for workers' compensation expense	(647)
Decrease to contractual services expenses	(175,523)
Decrease to operating supplies and equipment	(469)
Increase in computer hardware and software replacement contributions	9,472
Increase in all other	105,297
Removing one-time assumed savings from vacancies and staff turnover	25,940
Reallocate funding to support grantee organizations	165,804
Transfer 1 City Planner I position to Service 765	132,366
Transfer 2 City Planner II positions to other services	(227,255)
Fiscal 2025 Recommended Budget	1,720,295

Service 861: Controversies

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

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

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of claims responded to within 30 days of receipt	N/A	N/A	N/A	N/A	N/A	100 %	100 %
Output	# of lawsuits handled	268	224	200	250	179	250	195
Outcome	% of payout damages claimed	2 %	10 %	7 %	2 %	4 %	2 %	2 %

Major Operating Budget Items

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

Office Of Emergency Management (OEM)

Volume 1, Page 133

Also see attached paperwork

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
600 Administration - Fire	12,435,517	13,155,570	12,252,493
602 Fire Suppression and Emergency Rescue	175,758,968	188,981,777	188,053,604
608 Emergency Management	8,877,753	8,953,732	2,939,794
609 Emergency Medical Services	61,883,256	62,179,462	65,836,397
610 Fire and Emergency Community Outreach	456,980	466,036	425,359
611 Fire Code Enforcement	6,129,923	6,654,960	5,949,638
612 Fire Investigation	827,891	890,700	831,871
613 Fire Facilities Maintenance and Replacement	25,678,296	29,040,549	25,865,731
614 Fire Communications and Dispatch	20,242,747	20,221,111	19,939,700
615 Fire Training and Education	5,172,477	5,429,557	5,140,754
Total	317,463,808	335,973,454	327,235,341

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	784,643	1,618,791	(2,616,416)
1 Salaries	153,440,715	157,535,450	163,345,019
2 Other Personnel Costs	84,792,976	88,754,258	92,225,657
3 Contractual Services	29,935,291	33,943,680	30,842,794
4 Materials and Supplies	8,120,295	8,804,465	9,198,268
5 Equipment - \$4,999 or less	5,890,375	6,355,018	3,260,509
6 Equipment - \$5,000 and over	4,783,338	8,103,822	4,768,760
7 Grants, Subsidies and Contributions	29,227,426	30,369,221	25,198,653
8 Debt Service	488,749	488,749	1,012,098
Total	317,463,808	335,973,454	327,235,341

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
600 Administration - Fire	36	40	40
602 Fire Suppression and Emergency Rescue	1,161	1,165	1,165
608 Emergency Management	15	14	17
609 Emergency Medical Services	321	343	351
610 Fire and Emergency Community Outreach	2	2	2
611 Fire Code Enforcement	31	31	31
612 Fire Investigation	4	4	4
613 Fire Facilities Maintenance and Replacement	10	10	10
614 Fire Communications and Dispatch	146	140	140
615 Fire Training and Education	19	19	19
Total	1,745	1,768	1,779

Service 608: Emergency Management

This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. The goal of this service is to strengthen federal, state, and regional coordination on joint efforts focused on violence prevention, intervention, enforcement, and re-entry. Activities performed by this service include adopting a regional emergency response partnership with neighboring counties for disaster relief. This service also provides 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,108,022	1,222,401	8	1,224,792	9
Federal	7,769,731	7,731,331	6	1,715,002	8
Total	8,877,753	8,953,732	14	2,939,794	17

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	Drills and table top exercises held with stakeholders	4	4	5	5	6	7
Output	Percentage of Homeland Security grant dollars spent or invoiced 60 days before grant close out	100 %	100 %	100 %	90 %	100 %	100 %
Output	Number of on-scene responses for city resource coordination	27	52	56	35	35	55
Outcome	Community members trained for community emergency response team program	0	0	0	15	0	30

Major Operating Budget Items

- The budget reflects a net change of 3 positions in this service to include: 1 position transferred from federal to the General Fund and 2 federally funded positions that were requested and authorized following the adoption of the Fiscal 2024 budget.
- The Recommended Budget reflects a \$6.0 million, or 78%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$1.7 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,222,401
Changes with service impacts	
Funding for 1 Training & Exercise Section Chief	132,800
Changes without service impacts	
Decrease to employee compensation and benefits	(106,150)
Change in active employee health benefit costs	(864)
Change in pension contributions	24,317
Change in allocation for workers' compensation expense	111,609
Decrease to contractual services expenses	(6,042)
Adjustment to city fleet costs	212
Adjustment to city building rental expenses	386
Increase in operating supplies and equipment	2,805
Increase in computer hardware and software replacement contributions	6,669
Decrease funding for contractual salaries	(163,351)
Fiscal 2025 Recommended Budget	1,224,792

Service 608 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,428,305	1,349,449	1,183,363
2 Other Personnel Costs	406,141	343,022	507,091
3 Contractual Services	3,791,005	4,010,347	250,463
4 Materials and Supplies	17,327	18,321	62,054
5 Equipment - \$4,999 or less	14,657	15,109	264,454
6 Equipment - \$5,000 and over	41,360	44,131	345,896
7 Grants, Subsidies and Contributions	3,178,958	3,173,353	326,473
Total	8,877,753	8,953,732	2,939,794

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Emergency Management (OEM) Administration	2,902,187	2,758,655	2,939,794
Emergency Management (OEM) Administration	5,975,566	6,195,077	0
Total	8,877,753	8,953,732	2,939,794

Service 608 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	13	1,115,863	15	1,055,471	2	(60,392)
Sworn	1	120,150	2	296,500	1	176,350
Service Total	14	1,236,013	17	1,351,971	3	115,958

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	92,884	1	88,905	0	(3,979)
00088 - Operations Officer IV (Non-civil)	1	122,657	1	120,000	0	(2,657)
10216 - Grant Services Specialist II	2	133,200	4	266,000	2	132,800
10217 - Grant Services Specialist III	2	165,126	1	66,000	(1)	(99,126)
31420 - Liaison Officer I	1	57,738	1	66,687	0	8,949
Fund Total	7	571,605	8	607,592	1	35,987

Federal Fund						
00085 - Operations Officer I (Non-civil)	1	82,380	2	155,099	1	72,719
10213 - Deputy Fire Chief	1	184,609	0	0	(1)	(184,609)
10216 - Grant Services Specialist II	2	126,600	1	55,000	(1)	(71,600)
10217 - Grant Services Specialist III	2	150,669	3	189,780	1	39,111
31105 - Operations Assistant II	0	0	1	48,000	1	48,000
Fund Total	6	544,258	7	447,879	1	(96,379)

Civilian Position Total	13	1,115,863	15	1,055,471	2	(60,392)
--------------------------------	-----------	------------------	-----------	------------------	----------	-----------------

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41291 - Fire Lieutenant, OEM, ALS	1	120,150	1	108,500	0	(11,650)
Fund Total	1	120,150	1	108,500	0	(11,650)
Federal Fund						
10213 - Deputy Fire Chief	0	0	1	188,000	1	188,000
Fund Total	0	0	1	188,000	1	188,000
Sworn Position Total	1	120,150	2	296,500	1	176,350

Service 609: Emergency Medical Services

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. The goal of this service is to reduce overall response times to high priority calls, with a focus on harm reduction. Activities performed by this service 911 call response, EMS billing, quality assurance, staff training, infection control, and Population Health services to reduce 911 calls.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	708,307	839,481	343	3,836,397	351
State	1,337,728	1,339,981	0	0	0
Special	59,837,221	60,000,000	0	62,000,000	0
Total	61,883,256	62,179,462	343	65,836,397	351

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of EMS response within 9 minutes	62 %	56 %	52 %	0 %	52 %	90 %
Output	# of patients outreached by population health	1	811	1,044	0	594	1,200
Output	Cardiac survival rate	57 %	15 %	22 %	0 %	27 %	35 %
Output	% QA Reports reviewed	10 %	100 %	100 %	0 %	100 %	100 %
Output	# of EMS Incidents	183,141	166,836	164,782	0	162,850	160,000

Major Operating Budget Items

- The Recommended Budget continues funding for the Population Health and 911 Nurse Triage program. The Population Health activity will consolidate current mobile integrated health programs that serve the City of Baltimore. The 911 Nurse Triage program is intended to support existing 911 operations and direct low-acuity health needs away from traditional emergency department settings. These programs were initially funded in the Fiscal 2023 budget.
- The Recommended Budget continues to recognize additional revenue in the amount of \$62M from BCFD’s emergency transporter supplemental payment program (ESPP). The amount received is driven by the number of EMS runs and call volume.
- The budget reflects the creation of 8 positions that were requested and authorized following the adoption of the Fiscal 2024 budget. These positions include 6 Fire Lieutenant positions, 1 Assistant Fire Chief position, and 1 Deputy Fire Chief position.
- The Recommended Budget reflects a \$1.3 million reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving no external grant funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	839,481
Changes with service impacts	
Funding for 6 Fire Lieutenant, EMS, EMT-P positions	969,004
Funding for 1 Assistant Fire Chief position	294,510
Funding for 1 Deputy Fire Chief position	272,326
Changes without service impacts	
Increase in employee compensation and benefits	1,228,262
Change in active employee health benefit costs	8,796
Change in pension contributions	1,741,356
Change in allocation for workers' compensation expense	255,412
Increase in contractual services expenses	45,101
Adjustment to city fleet costs	71,804
Increase in operating supplies and equipment	23,594
Decrease to computer hardware and software replacement contributions	(171,048)
Remove one time assumed savings from vacancy and staff turnover	33,944
Increase funding for EMS Transportation Services and Digitech Computer Services	108,184
Increase funding for medical and surgical supplies	109,171
Increase in assumed EMS revenue	(1,993,500)
Fiscal 2025 Recommended Budget	3,836,397

Service 609 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	34,825,321	32,009,438	34,799,895
2 Other Personnel Costs	14,094,300	14,971,813	16,730,929
3 Contractual Services	4,213,782	5,808,628	6,007,038
4 Materials and Supplies	2,809,364	2,946,138	3,062,608
5 Equipment - \$4,999 or less	537,083	584,719	409,050
7 Grants, Subsidies and Contributions	5,403,406	5,858,726	4,826,877
Total	61,883,256	62,179,462	65,836,397

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Emergency Medical Services (EMS) Administration	58,352,950	56,559,008	61,173,934
Emergency Medical Services (EMS) Training	2,236,545	2,342,120	2,404,502
Emergency Medical Services Unallocated Appropriation	1,293,761	1,293,761	0
Population Health	0	784,573	1,009,961
911 Nurse Triage Program	0	1,200,000	1,248,000
Total	61,883,256	62,179,462	65,836,397

Service 609 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	28	1,336,463	6	424,352	(22)	(912,111)
Sworn	315	23,060,102	345	26,776,604	30	3,716,502
Service Total	343	24,396,565	351	27,200,956	8	2,804,391

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	75,982	1	79,044	0	3,062
00086 - Operations Officer II (Non-civil)	1	72,624	1	77,817	0	5,193
00087 - Operations Officer III (Non-civil)	1	68,672	1	73,583	0	4,911
31314 - Operations Research Analyst	1	87,161	1	78,113	0	(9,048)
33213 - Office Support Specialist III	1	34,756	1	40,244	0	5,488
33677 - HR Generalist II	1	62,424	1	75,551	0	13,127
41246 - Fire Emergency Services Instructor, ALS	2	108,340	0	0	(2)	(108,340)
62710 - Emergency Medical Technician	16	609,824	0	0	(16)	(609,824)
62712 - Paramedic NRP	4	216,680	0	0	(4)	(216,680)
Fund Total	28	1,336,463	6	424,352	(22)	(912,111)
Civilian Position Total	28	1,336,463	6	424,352	(22)	(912,111)

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 - Deputy Fire Chief	1	167,826	2	354,417	1	186,591
10214 - Assistant Fire Chief	0	0	1	189,771	1	189,771
41241 - Fire Lieutenant, EMS, EMT-P	21	2,053,958	27	2,666,266	6	612,308
41242 - Fire Captain, EMS, EMT-P	11	1,267,102	11	1,225,780	0	(41,322)
41243 - Battalion Fire Chief, EMS, EMT-P	6	818,180	6	780,400	0	(37,780)
41246 - Fire Emergency Services Instructor, ALS	0	0	2	119,490	2	119,490
62710 - Emergency Medical Technician	100	5,002,744	116	6,329,261	16	1,326,517
62711 - Paramedic, CRT	64	5,415,884	64	5,645,036	0	229,152
62712 - Paramedic NRP	112	8,334,408	116	9,466,183	4	1,131,775
Fund Total	315	23,060,102	345	26,776,604	30	3,716,502
Sworn Position Total	315	23,060,102	345	26,776,604	30	3,716,502

Service 610: Fire & Emergency Community Outreach

This service provides outreach and education to the City’s residents, businesses, and visitors on fire safety, fire prevention, and emergency medical services. The goal of this service is to empower residents to gain insight and interact with their Fire Department through apparatus displays and fire & life safety presentations at community events. Activities performed by this service include training for ‘Hands-Only CPR’, ‘Stroke Awareness’, and ‘Stop the Bleed’.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	456,980	466,036	2	425,359	2
Total	456,980	466,036	2	425,359	2

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of requests received for Fire and Life Safety educational programs	644	10	253	500	400	278	450
Output	# of City and BOPA-sponsored events accommodated	22	0	19	44	11	25	0
Output	# of non-City sponsored events accommodated	1,116	0	60	1,000	85	75	0
Output	# of citizens trained in hands-only CPR	N/A	0	1,195	N/A	7,845	7,500	7,850
Output	# of leave behind Narcan kits left with citizens	N/A	578	288	N/A	268	5,000	5,000

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	466,036
Changes without service impacts	
Decrease to employee compensation and benefits	(14,657)
Change in active employee health benefit costs	(22,958)
Change in pension contributions	(4,012)
Change in allocation for workers’ compensation expense	696
Increase in contractual services expenses	1,316
Decrease to computer hardware and software replacement contributions	(1,062)
Fiscal 2025 Recommended Budget	425,359

Service 610 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	248,029	251,696	237,283
2 Other Personnel Costs	150,836	153,872	126,658
3 Contractual Services	31,631	32,896	34,212
5 Equipment - \$4,999 or less	994	1,062	0
7 Grants, Subsidies and Contributions	25,490	26,510	27,206
Total	456,980	466,036	425,359

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Emergency Medical Services (EMS) Public Education	234,854	245,448	227,851
Fire Prevention Public Education and Outreach	222,126	220,588	197,508
Total	456,980	466,036	425,359

Service 610 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41242 - Fire Captain, EMS, EMT-P	1	125,848	1	111,435	0	(14,413)
41243 - Battalion Fire Chief, EMS, EMT-P	0	0	1	125,848	1	125,848
41289 - Chief, Risk Program Planning & Development, ALS	1	125,848	0	0	(1)	(125,848)
Fund Total	2	251,696	2	237,283	0	(14,413)
Sworn Position Total						
Sworn Position Total	2	251,696	2	237,283	0	(14,413)

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

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

REFERRED TO THE FOLLOWING AGENCIES: None

A BILL ENTITLED

1 AN ORDINANCE concerning

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

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

5 BY authority of

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

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

15 **A. Operating Budget**

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

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Internal Service Fund Authorization

Comptroller, Department of

133 Municipal Telephone Exchange

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

136 Municipal Post Office

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

Council Bill 24-0521

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33

Finance, Department of

701 Printing Services

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

707 Risk Management for Employee Injuries

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

General Services, Department of

189 Fleet Management

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

730 Public and Private Energy Performance and 731 Facilities Management

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

Human Resources, Department of

771 Benefits Administration

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

Law, Department of

861 Controversies and 862 Transactions

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

872 Workers' Compensation Practice

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

Mayoralty-Related

805 Enterprise IT Delivery Services

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

Council Bill 24-0521

B. Capital Budget

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

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

Council Bill 24-0521

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

Council Bill 24-0521

1		PRJ003084	Year-Round Overflow/Emergency Shelter - Feasibility Study	General Obligation Bonds – Public Infrastructure	\$ 300,000	
2						
3						
4	Housing and Community Development	PRJ003088	1701 East North Ave Gompers Building Redev	General Obligation Bonds – Community and Economic Development	\$ 750,000	
5						
6						
7						
8						
9		PRJ003089	2200 Block of Druid Hill	General Obligation Bonds – Community and Economic Development	\$ 1,000,000	
10						
11						
12						
13						
14		PRJ002321	800 Block Harlem Edmondson	General Funds	\$ 500,000	
15						
16		PRJ000518	Acquisition and Relocation - Current	General Obligation Bonds – Community and Economic Development	\$ 500,000	
17						
18						
19						
20						
21		PRJ002677	Affordable Homeownership	General Obligation Bonds – Community and Economic Development	\$ 100,000	
22						
23						
24						
25						
26		PRJ000706	Affordable Housing Trust Fund	General Obligation Bonds - Affordable Housing	\$ 6,500,000	
27						
28						
29		PRJ002540	Baltimore Shines - Low Income Solar Program	Federal Funds	\$ 450,000	
30						
31						
32		PRJ002435	CDBG Subrecipient Capital Projects	Federal Funds	\$ 3,050,000	
33						
34		PRJ000175	CHM Acquisition and Demolition	General Funds	\$ 500,000	
35						
36		PRJ002538	Community Catalyst Grants	General Obligation Bonds – Community and Economic Development	\$ 1,500,000	
37						
38						
39						
40						

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

1		PRJ003249	Great Black in Wax Museum New Exhibit	General Obligation Bonds – Community and Economic Development	\$	200,000
2						
3						
4						
5						
6		PRJ002427	Maryland Zoo in Baltimore	General Obligation Bonds – Community and Economic Development	\$	150,000
7			Accessibility Improvements			
8						
9						
10						
11		PRJ003247	Mt. Clare Museum House Roof and Infiltration Remediation	General Obligation Bonds – Community and Economic Development	\$	175,000
12						
13						
14						
15						
16		PRJ003245	Port Discovery Atrium Improvements	General Obligation Bonds – Community and Economic Development	\$	75,000
17						
18						
19						
20						
21		PRJ003354	Rash Field Park Phase 2	General Obligation Bonds – Public Infrastructure	\$	2,000,000
22						
23						
24	M-R:	PRJ002123	Armistead Gardens 243	General Obligation Bonds - Schools	\$	1,250,000
25	Baltimore City					
26	Public Schools					
27		PRJ002877	Benjamin Franklin High School Renovation	General Obligation Bonds - Schools	\$	1,100,000
28						
29						
30		PRJ002878	Edmondson High School Renovation	General Obligation Bonds - Schools	\$	1,100,000
31						
32		PRJ002475	Furley Elementary School Replacement	General Obligation Bonds - Schools	\$	2,500,000
33						
34		PRJ002352	Marie G Farring 203	General Obligation Bonds - Schools	\$	1,000,000
35						
36		PRJ002876	Northeast Middle School Building #49 Renovation	General Obligation Bonds - Schools	\$	1,000,000
37						
38						
39		PRJ002071	Programmatic Space Upgrades	General Obligation Bonds - Schools	\$	500,000
40						

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

Council Bill 24-0521

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

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

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

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

Council Bill 24-0521

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

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

Council Bill 24-0521

APPROVED BY THE BOARD OF ESTIMATES



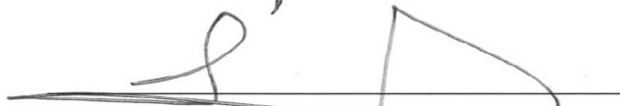
PRESIDENT



MAYOR



COMPTROLLER



ACTING DIRECTOR OF PUBLIC WORKS



CITY SOLICITOR

BOARD OF ESTIMATES

May 1, 2024
DATE

M. A. Martin
CLERK