CITY OF BALTIMORE ORDINANCE _____ Council Bill 25-0060

Introduced by: The Council President

At the request of: The Administration (Department of Finance)

Introduced and read first time: May 12, 2025

Assigned to: Budget and Appropriations Committee

Committee Report: Favorable, with amendments

Council action: Adopted

Read second time: June 16, 2025 at 2:00 p.m.

AN ORDINANCE CONCERNING

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

- FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2026 year.
- 4 By authority of

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

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the provisions hereinafter set forth for the purpose of carrying out the programs included in the operating budget and the projects listed in the capital budget from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2026.

A. Operating Budget

Board of Elections	899	Fair Conduct of Elections	General	\$ 9,629,962
City Council	100	City Council	General	5 11,842,051 14,742,051
City Council Services	103	Council Services	General	\$ 929,478
Comptroller	130	Executive Direction and Control - Comptroller	General	\$ 2,770,012
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	131	Audits	General	\$ 6,738,678

EXPLANATION: CAPITALS indicate matter added to existing law.

[Brackets] indicate matter deleted from existing law.

Underlining indicates matter added to the bill by amendment.

Strike out indicates matter stricken from the bill by amendment or deleted from existing law by amendment.

	132	Real Estate Acquisition and Management	General	\$	1,514,299
	902	Accounts Payable	General	\$	1,542,482
Consumer Protection and Business Licensing		Administration	General	<u>\$</u>	250,000
Courts - Circuit Court	110	Circuit Court	Federal	\$	609,468
			General	\$	22,802,890
			Special Revenue	\$	1,902,028
			State	\$	5,144,257
Courts - Orphans' Court	817	Orphans' Court	General	\$	806,791
Employees' Retirement Systems	152	Employees' Retirement System - Administration	Special Revenue	\$	7,008,082
	154	Fire and Police Retirement System - Administration	Special Revenue	\$	7,026,110
	155	Retirement Savings Plan	Special Revenue	\$	966,567
Enoch Pratt Free Library	788	Information Services	General	\$	34,855,353
			Special Revenue	\$	1,323,318
			State	\$	12,267,520
Finance	148	Revenue Collection	General	\$	12,188,012
			Parking Management	\$	3,571,284
			Special Revenue	\$	372,158
			Water Utility	\$	258,555
	150	Treasury and Debt Management	General	\$	1,511,896

	698	Administration - Finance	General	\$ 2,239,485
	699	Procurement	General	\$ 5,865,767
			Stormwater Utility	\$ 131,205
			Wastewater Utility	\$ 433,542
			Water Utility	\$ 238,219
	700	Surplus Property Disposal	Special Revenue	\$ 237,857
	703	Payroll	General	\$ 3,056,014
	704	Accounting	General	\$ 3,758,460
	708	Operating Budget Management	General	\$ 3,105,229
	710	Fiscal Integrity and Recovery	General	\$ 1,375,381 1,275,381
	711	Finance Project Management	General	\$ 1,139,912
	913	Finance Grants Management	General	\$ 478,594
	915	Corporate and Revenue Compliance	General	\$ 389,298
Fire	600	Administration - Fire	General	\$ 13,971,691 13,571,691
	602	Fire Suppression and Emergency Rescue	Federal	\$ 2,115,031
			General	\$ 205,557,410
			State	\$ 1,447,940
608	608	Emergency Management	Federal	\$ 1,673,964
			General	\$ 1,086,592
	609	Emergency Medical Services	General	\$ 66,876,969
			Special Revenue	\$ 5,193,671

			State	\$ 28,216
	610	Fire and Emergency Community Outreach	General	\$ 411,503
	611	Fire Code Enforcement	General	\$ 7,170,301
	612	Fire Investigation	General	\$ 992,260
	613	Fire Facilities Maintenance and Replacement	General	\$ 27,717,565
			State	\$ 1,698,739
	614	Fire Communications and Dispatch	General	\$ 11,058,505
			Special Revenue	\$ 9,704,580
	615	Fire Training and Education	Federal	\$ 1,000,000
			General	\$ 4,527,629
General Services	726	Administration - General Services	General	\$ 1,475,782
	730	Public and Private Energy Performance	Federal	\$ 549,550
			General	\$ 1,416,038
			Special Revenue	\$ 739,699
			State	\$ 4,246,394
	731	Facilities Management	General	\$ 10,890,041
			Special Revenue	\$ 2,896,735
	734	Capital Projects Division - Design and Construction	General	\$ 1,257,086
Health	303	Clinical Services	Federal	\$ 2,777,366
			General	\$ 5,129,653
			Special Revenue	\$ 115,539
			State	\$ 889,624

1	305	Healthy Homes	Federal	\$ 1,729,864
2			General	\$ 1,724,300
3			State	\$ 658,678
4 5 6	307	Substance Use Disorder and Mental Health	Federal	\$ 132,020
7			General	\$ 1,784,925
8			Special Revenue	\$ 6,693,771
9			State	\$ 1,213,504
10	308	Maternal and Child Health	Federal	\$ 22,346,062
12			General	\$ 2,444,352
13			Special Grant	\$ 332,816
14			Special Revenue	\$ 1,899,225
15			State	\$ 2,961,287
16 17	310	School Health Services	Federal	\$ 224,362
18			General	\$ 20,942,723
19			Special Grant	\$ 76,500
20			Special Revenue	\$ 156,500
21			State	\$ 696,284
22 23	311	Health Services for Seniors	Special Revenue	\$ 7,562,645
24 25	315	Emergency Services - Health	Federal	\$ 7,085,130
26			General	\$ 1,704,912
27			State	\$ 6,192,760
28 29	316	Youth and Trauma Services	Federal	\$ 2,416,376
30			General	\$ 1,688,134

		State	\$ 289,797
715	Administration - Health	Federal	\$ 10,932,645
		General	\$ 8,122,571
		State	\$ 888,380
716	Animal Services	General	\$ 4,833,707
717	Environmental Inspection Services	General	\$ 3,568,057
		Special Revenue	\$ 38,110
718	Chronic Disease Prevention	General	\$ 535,652
		Special Grant	\$ 59,174
		Special Revenue	\$ 30,601
		State	\$ 1,078,058
720	HIV Treatment Services for the Uninsured	Federal	\$ 38,344,962
	.,	General	\$ 57,672
		Special Revenue	\$ 1,211,302
		State	\$ 6,290,757
721	Senior Centers	Federal	\$ 3,149,801
		General	\$ 2,204,816
		Special Revenue	\$ 112,069
		State	\$ 126,311
 723	Advocacy for Seniors	Federal	\$ 855,718
		General	\$ 153,821
		Special Revenue	\$ 349,000
		State	\$ 1,588,779

	724	Direct Care and Support Planning	Federal	\$ 1,400,000
•			General	\$ 529,988
			Special Revenue	\$ 41,974
			State	\$ 4,235,481
	725	Community Services for Seniors	Federal	\$ 7,272,672
			General	\$ 183,337
			State	\$ 779,682
Housing and Community Development	593	Community Support Projects	Federal	\$ 10,715,055
•			General	\$ 1,596,494
	604	Before and After Care	General	\$ 96,028
	737	Administration - HCD	Federal	\$ 246,726
			General	\$ 6,258,276
	738	Weatherization Services	General	\$ 631,881
			State	\$ 1,250,016
	742	Promote Homeownership	Federal	\$ 460,240
			General	\$ 986,745
			Special Revenue	\$ 450,000
	745	Housing Code Enforcement	Federal	\$ 276,524
			General	\$ 9,799,480
			Special Revenue	\$ 115,000
	747	Register and License Properties and Contractors	General	\$ 929,530

1				Special Revenue	\$ 9,365,611
2 3 4		749	Property Acquisition, Disposition and Asset Management	General	\$ 9,929,893 <u>9,729,893</u>
5 6 7		750	Housing Rehabilitation Services	Federal	\$ 5,561,130
8				General	\$ 561,499
9 10 11 12		751	Building Code Permitting, Inspections and Compliance	Federal	\$ 275,986
13				General	\$ 13,781,541
14 15		752	Community Outreach Services	Federal	\$ 418,514
16				General	\$ 2,264,072
17 18		754	Summer Food Service Program	General	\$ 18,306
19				State	\$ 3,691,551
20 21 22		809	Retention, Expansion, and Attraction of Businesses	General	\$ 2,657,179
23				Special Revenue	\$ 182,765
24 25		810	Real Estate Development	General	\$ 2,657,179
26				Special Revenue	\$ 182,765
27 28		811	Inner Harbor Coordination	General	\$ 662,362
29 30 31 32		813	Technology Development - Emerging Technology Center	General	\$ 966,510
33		815	Live Baltimore	General	\$ 1,222,995
34 35	Human Resources	770	Administration - Human Resources	General	\$ 5,337,884

	771	Benefits Administration	General	\$ 2,123,552
	772	Civil Service Management	General	\$ 4,024,982
	773	Learning and Development	General	\$ 1,131,185
Law	860	Administration - Law	General	\$ 1,737,235
	861	Controversies	General	\$ 7,204,475 7,004,475
			Special Revenue	\$ 1,000,000
	862	Transactions	General	\$ 3,053,008
	871	Police Legal Affairs	General	\$ 2,870,675
Legislative Reference	106	Legislative Reference Services	General	\$ 1,084,438 1,234,438
	107	Archives and Records Management	General	\$ 1,173,387
Liquor License Board	850	Liquor Licensing	General	\$ 1,611,070 <u>1,686,</u> 070
	851	Liquor License Compliance	General	\$ 1,591,555
Mayoralty	125	Executive Direction and Control - Mayoralty	General	\$ 11,671,532
	903	Office of Performance and Innovation	General	\$ 2,032,776
	904	Office of Immigrant and Multicultural Affairs	General	\$ 966,348 2,966,348
	905	Office of African American Male Engagement	General	\$ 1,849,764
	906	Office of LGBTQ Affairs	General	\$ 405,140
	907	Office of Infrastructure Development	General	\$ 1,738,874

	908	Office of Older Adult Affairs and Advocacy	General	\$ 523,281
	918	Opioid Restitution Administration	Special Revenue	\$ 3,534,221
	920	Mayor's Office of Art, Culture, & Nightlife	General	\$ 2,000,000
M-R Art and Culture	493	Art and Culture Grants	General	\$ 8,549,902
	824	Events, Art, Culture, and Film	General	\$ 2,727,780 2,477,780
	828	Bromo Seltzer Arts Tower	General	\$ 115,209
M-R Baltimore City Public Schools	352	Baltimore City Public Schools	General	\$ 410,325,314
M-R Cable and Communications	876	Media Production	General	\$ 1,238,124
			Special Revenue	\$ 745,855
M-R Civic Promotion	590	Civic Promotion Grants	General	\$ 1,501,178
	820	Convention Sales and Tourism Marketing	General	\$ 8,926,951
M-R Conditional Purchase Agreements	129	Conditional Purchase Agreement Payments	General	\$ 2,496,220
M-R Contingent Fund	121	Contingent Fund	General	\$ 1,000,000
M-R Convention Complex	540	CFG Bank Arena Operations	General	\$ 4,049,279
	855	Convention Center	General	\$ 16,120,647
			Special Revenue	\$ 13,549,266
M-R Convention Center Hotel	535	Convention Center Hotel	General	\$ 13,632,928
M-R Debt Service	123	General Debt Service	General	\$ 83,306,361
			Special Revenue	\$ 15,700,000
M-R Educational Grants	446	Educational Grants	General	\$ 12,715,942 13,215,942

			Special Revenue	\$ 9,225,113
M-R Environmental Control Board	117	Adjudication of Environmental Citations	General	\$ 1,841,027
M-R Health and Welfare Grants	385	Health and Welfare Grants	General	\$ 1,659,405
M-R Miscellaneous General Expenses	122	Miscellaneous General Expenses	General	\$ 44,370,102 40,255,102
M-R Retirees' Benefits	351	Retirees' Benefits	General	\$ 23,336,225
M-R Self-Insurance Fund	126	Contribution to Self- Insurance Fund	General	\$ 24,700,544
M-R TIF Debt Service	124	TIF Debt Service	General	\$ 25,717,046
M-R Office of Children and Family Success	109	Administration - Children and Family Success	General	\$ 2,866,191
			Special Revenue	\$ 140,000
	605	Head Start	Federal	\$ 9,144,522
			General	\$ 433,630
			Special Revenue	\$ 156,000
			State	\$ 250,000
	741	Community Action Partnership	Federal	\$ 1,191,191
			General	\$ 1,828,905
			State	\$ 6,425,392
			Water Utility	\$ 626,194
M-R Office of Employment Development	791	BCPS Alternative Options Academy for Youth	State	\$ 5,814,989
	792	Workforce Public Assistance	Federal	\$ 3,917,764

	793	Employment Enhancement Services for Baltimore City Residents	General	\$ 1,773,519
			Special Grant	\$ 157,276
			Special Revenue	\$ 814,427
	794	Administration - MOED	General	\$ 2,293,353
			Special Revenue	\$ 149,559
	795	Workforce Services for Baltimore Residents	Federal	\$ 9,223,909
			Special Revenue	\$ 636,831
			State	\$ 412,868
	796	Workforce Services for Ex-Offenders	Federal	\$ 248,191
			General	\$ 222,036
			State	\$ 1,087,948
	797	Workforce Services for Out of School Youth - Youth Opportunity	General	\$ 3,440,829
			Special Revenue	\$ 23,370
			State	\$ 428,001
	798	Youth Works Summer Job Program	Federal	\$ 2,576,508
			General	\$ 4,813,147
			Special Revenue	\$ 5,306,351
			State	\$ 2,063,523
	800	Workforce Services for WIOA Funded Youth	Federal	\$ 4,066,348
M-R Office of Homeless Services	356	Administration - Homeless Services	Federal	\$ 4,182,762

			General	\$ 1,956,078
			Special Revenue	\$ 156,000
			State	\$ 347,954
	893	Homeless Prevention and Support Services for the Homeless	Federal	\$ 155,323
	894	Outreach to the Homeless	General	\$ 1,184,654
	895	Temporary Housing for the Homeless	Federal	\$ 1,990,611
			General	\$ 13,661,417
			Special Revenue	\$ 3,000,000
			State	\$ 5,623,362
	896	Permanent Housing for the Homeless	Federal	\$ 40,570,683
			General	\$ 431,864
			State	\$ 463,241
M-R Office of Information and Technology	757	CitiWatch	General	\$ 3,109,730
			Special Revenue	\$ 30,000
	802	Administration	General	\$ 5,002,735
	803	Enterprise Innovation and Application Services	General	\$ 17,251,598
	804	311 Call Center	General	\$ 6,670,894
	805	Enterprise IT Delivery Services	General	\$ 18,645,449
	911	Digital Services	General	\$ 484,087
	919	Municipal ID	General	\$ 1,349,635
M-R Office of the	836	Inspector General	General	\$ 2,261,206 2,373,206

	910	Office of Ethics	General	\$ 416,604
M-R Office of the Labor Commissioner	128	Labor Contract Negotiations and Administration	General	\$ 3,216,074 2,466,074
M-R Office of Neighborhood Safety and Engagement	617	Criminal Justice Coordination	Federal	\$ 949,276
			General	\$ 1,258,585
			State	\$ 2,208,748
·	618	Neighborhood Safety and Engagement	Federal	\$ 1,190,600
			General	\$ 6,444,378
			Special Grant	\$ 1,268,000
			Special Revenue	\$ 130,000
			State	\$ 4,016,362
	619	Community Empowerment and Opportunity	General	\$ 1,293,211
			State	\$ 250,000
	758	Coordination of Public Safety Strategy - Administration	Federal	\$ 700,000
			General	\$ 1,694,350
			Special Revenue	\$ 999,900
M-R Office of Recovery Programs	916	Opioid Restitution Administration	Special Revenue	\$ 589,399
	917	Opioid Grants-Named Organizations	Special Revenue	\$ 17,400,000
M-R Office of Small Minority Business Advocacy & Development	834	MWB Opportunity Office	General	\$ 6,142,442
Municipal and Zoning Appeals	185	Board of Municipal and Zoning Appeals	General	\$ 722,454

Office of Equity and Civil Rights	656	Wage Investigation and Enforcement	General	\$ 404,348
	844	Equity & Inclusion	General	\$ 785,004
			Special Revenue	\$ 5,000,000
	846	Discrimination Investigations, Resolutions and Conciliations	General	\$ 623,845
			Special Revenue	\$ 187,441
	849	Police Civilian Oversight	General	\$ 2,405,095
	914	Administration - OECR	General	\$ 1,800,437
Planning	761	Development Oversight and Project Support	General	\$ 1,006,331
	762	Historic Preservation	General	\$ 800,036
	763	Comprehensive Planning and Resource Management	General	\$ 2,381,578 2,281,578
			Special Revenue	\$ 3,337,073
	765	Planning for a Sustainable Baltimore	General	\$ 1,824,180
			Special Grant	\$ 10,000
			Special Revenue	\$ 1,656,347
			State	\$ 341,500
	768	Administration - Planning	General	\$ 1,959,481
	909	Office of the Zoning Administrator	General	\$ 602,429
Police	621	Administrative Bureau	Federal	\$ 1,897,547
			General	\$ 62,626,795 61,476,795
			Special Revenue	\$

Public Works	660	Administration - Solid Waste	General	\$ 2,989,05
	853	Patrol Support Services	General	\$ 5,682,68
			State	\$ 1,486,32
	816	Special Operations Section	General	\$ 25,115,58
			State	\$ 4,435,80
			General	\$ 76,125,04
	807	Compliance Bureau	Federal	\$ 1,625,60
			State	\$ 1,298,83
			General	\$ 25,040,46
	642	Crime Laboratory and Evidence Control	Federal	\$ 495,48
			State	\$ 4,056,68
	635	Recruitment Section	General	\$ 28,315,03
			State	\$ 365,25
	628	Public Integrity Bureau	General	\$ 19,814,48
			State	\$ 1,549,70
			General	\$ 9,445,19
	626	Data Driven Strategies	Federal	\$ 265,31
			State	\$ 10,680,17
			General	\$ 98,762,77
	623	Criminal Investigation Division	Federal	\$ 740,02
			State	\$ 7,231,94
			General	\$ 216,871,64
	622	Police Patrol	Federal	\$ 451,1:
			State	\$ 5,727,19

1 2	661	Public Right-of-Way Cleaning	General	\$ 23,210,467
3			Special Revenue	\$ 208,000
4			Stormwater Utility	\$ 11,488,851
5 6 7 8	662	Vacant and Abandoned Property Cleaning and Boarding	Federal	\$ 1,045,000
9			General	\$ 14,972,448
10 11	663	Waste Removal and Recycling	General	\$ 54,733,273
2			Stormwater Utility	\$ 104,002
.3	664	Waste Re-Use and Disposal	General	\$ 36,421,654 37,171,654
15			Stormwater Utility	\$ 158,877
.6 .7	670	Administration - Water and Wastewater	Federal	\$ 1,238,000
8			Stormwater Utility	\$ 3,469,183
9			Wastewater Utility	\$ 38,105,261
:0			Water Utility	\$ 15,188,367
.1	671	Water Management	State	\$ 1,195,558
.2			Water Utility	\$ 104,605,898
!3 !4	672	Water and Wastewater Consumer Services	Stormwater Utility	\$ 2,213,744
2.5			Wastewater Utility	\$ 16,620,707
6			Water Utility	\$ 16,852,650
.7 .8	673	Wastewater Management	Wastewater Utility	\$ 185,104,009
9	674	Surface Water Management	State	\$ 376,911
1			Stormwater Utility	\$ 27,314,486
2			Wastewater Utility	\$ 2,264,301

			Water Utility	\$ 729,854
	675	Engineering and Construction Management - Water and Wastewater	Wastewater Utility	\$ 110,851,105
			Water Utility	\$ 87,925,835
	676	Administration - DPW	General	\$ 3,031,321
			Stormwater Utility	\$ 236,983
			Wastewater Utility	\$ 7,851,020
			Water Utility	\$ 3,473,112
Recreation and Parks	644	Administration - Recreation and Parks	General	\$ 7,365,596
			State	\$ 3,586,143
	645	Aquatics	General	\$ 3,270,985
			Special Revenue	\$ 309,000
	646	Park Maintenance	General	\$ 10,631,295
			Special Revenue	\$ 480,759
			State	\$ 2,130,671
	647	Youth and Adult Sports	General	\$ 1,509,626
			Special Revenue	\$ 207,398
	648	Community Recreation Centers	Federal	\$ 700,125
			General	\$ 21,406,626
			Special Revenue	\$ 1,486,232
	649	Special Facilities Management - Recreation	General	\$ 138,137
			Special Revenue	\$ 2,529,486
	650	Horticulture	General	\$ 1,775,591

			Special Revenue	\$ 461,237
			State	\$ 293,489
	651	Recreation for Seniors	General	\$ 566,321
			Special Revenue	\$ 42,478
	652	Therapeutic Recreation	General	\$ 692,522
	653	Park Programs and Events	General	\$ 305,993
			Special Revenue	\$ 1,483,552
	718777777888888888888888888888888888888		State	\$ 100,000
	654	Urban Forestry	General	\$ 7,156,864
			Special Revenue	\$ 3,272,690
-	912	Facility Maintenance	General	\$ 6,520,422
			State	\$ 869,003
Sheriff	881	Courthouse Security	General	\$ 5,851,873
	882	Deputy Sheriff Enforcement	General	\$ 15,021,786 15,771,786
	·		Special Revenue	\$ 283,000
	883	Service of Protective and Peace Orders	General	\$ 2,851,925
	884	District Court Sheriff Services	General	\$ 3,145,575
State's Attorney	115	Prosecution of Criminals	Federal	\$ 1,706,829
			General	\$ 36,722,814 37,010,814
			Special Revenue	\$ 361,059
			State	\$ 6,481,476
	781	Administration - State's Attorney	General	\$ 7,949,934
			State	\$ 199,842

	786	Victim and Witness Services	General	\$ 2,293,354
			State	\$ 2,286,969
Transportation	500	Street Lighting	General	\$ 21,921,450
	548	Conduits	Conduit Enterprise	\$ 9,108,665
	681	Administration - DOT	General	\$ 11,347,747
	682	Parking Management	Parking Enterprise	\$ 17,715,418
			Parking Management	\$ 12,135,203
	683	Street Management	General	\$ 45,707,354
	684	Traffic Management	General	\$ 12,141,212
			Special Revenue	\$ 768,178
	685	Special Events	General	\$ 1,935,055
	687	Inner Harbor Services - Transportation	General	\$ 1,199,677
	688	Snow and Ice Control	General	\$ 7,319,651
	689	Vehicle Impounding and Disposal	General	\$ 10,790,324
	690	Sustainable Transportation	Federal	\$ 2,885,367
			General	\$ 1,085,009
			Special Revenue	\$ 11,578,861
			State	\$ 3,009,298
	691	Public Rights-of-Way Landscape Management	General	\$ 5,578,105
	692	Bridge and Culvert Management	General	\$ 4,856,738
	693	Parking Enforcement	Parking Management	\$ 16,236,146
	694	Survey Control	General	\$ 394,747

1	69	95	Dock Master	General	\$	139,373
2				Special Revenue	\$	226,882
3 4	69	96	Street Cuts Management	General	\$	991,662
5 6	69	97	Traffic Safety	General	\$	29,233,263 28,483,263
7				Special Revenue	\$	5,027,842
8 9	72	27	Real Property Management	General	\$	3,514,289
10		Inte	rnal Service Fund A	uthorization		
11			Comptroller, Depart	tment of		
12 13 14 15 16 17	An internal service fund is he Exchange, the costs of which 136 Municipal Post Office An internal service fund is he the costs of which are to be re-	ereby are ereby	authorized to provide to be recovered from to authorized to provide	using agencies. e for operation of a Muni	-	-
18			Finance, Departm	ent of		
19 20 21	701 Printing Services An internal service fund is he Reproduction and Printing Se					
22 23 24 25	707 Risk Management for E An internal service fund is he administration of the Employe Claims Processing, the costs of	reby ee H	authorized to provide lealth Clinic and Empl	loyee Safety and Worker	s' C	ompensation
26		G	eneral Services, Depa	artment of		
27 28 29	189 Fleet Management An internal service fund is he and Mechanical Repair Service					
30 31 32	730 Public and Private Ener An internal service fund is he and the monitoring and coord	reby	authorized to provide	for the maintenance of	City	

user agencies.

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Human Resources, Department of 1 771 Benefits Administration 2 An internal service fund is hereby authorized to provide for the operation of the Unemployment 3 Insurance function, the costs of which are to be recovered from contributions from various fund 4 5 sources. Law, Department of 6 7 861 Controversies and 862 Transactions An internal service fund is hereby authorized to provide for a Self-Insurance Program covering 8 9 automotive equipment, police animal liability, and employee liability. 872 Workers' Compensation Practice 10 An internal service fund is hereby authorized to provide for a Self-Insurance Program covering 11 the administration of Workers' Compensation claims. 12 13 Mayoralty-Related 14 805 Enterprise IT Delivery Services An internal service fund is hereby authorized to provide for the operation of the 800 Megahertz 15 16 emergency response system and the maintenance and replacement of computer hardware and software, the costs of which are to be recovered from using agencies. 17 **B.** Capital Budget 18 SECTION 2. AND BE IT FURTHER ORDAINED, That the Capital Improvement Appropriations 19 20 herein made are for the following Construction Projects. PRJ001861 922053 Inner Harbor General Obligation 21 Baltimore 250,000 22 **Development** Infrastructure Active Bonds - 6th Corporation Community and 23 Economic 24 Development 25 PRJ002025 937013 Facade 1,450,000 General Obligation 26 Bonds - 6th 27 Improvements Active Community and 28 Economic 29 30 Development PRJ002282 910098 Warner St. \$ 1,000,000 31 Casino Area Local **Entertainment District** Impact Grant -32 VLT Revenue 33 PRJ002932 FY24 Innovation Fund General Obligation \$ 700,000 34 Bonds - 6th 35 Community and 36 Economic 37

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Development

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

	PRJ003029	Northern Community Action Center – Redevelopment, Reconstruction, and Expansion	State Grants	\$ 1,850,000
	PRJ003045	Eastern District - HVAC Replacement	General Obligation Bonds - 3rd Public Infrastructure	\$ 3,300,000
	PRJ003083	Bromo Arts Tower - Exterior Façade Restoration	General Obligation Bonds - 3rd Public Infrastructure	\$ 1,200,000
	PRJ003571	Canton Helipad	State Grants	\$ 750,000
Housing and Community Development	PRJ000175	901926 Coldstream, Homestead, and Montebello Acquisition and Demolition	General Funds	\$ 750,000
	PRJ000386	903364 Lead Hazard Reduction Program	General Obligation Bonds - 6th Community and Economic Development	\$ 550,000
	PRJ000518	904177 Acquisition and Relocation - Current	General Obligation Bonds - 6th Community and Economic Development	\$ 500,000
	PRJ000590	904602 Upton	General Funds	\$ 500,000
	PRJ000706	905226 Affordable Housing Trust Fund	General Obligation Bonds - 5th Affordable Housing	\$ 6,500,000
	PRJ001030	907157 MCC - Land Management - DHCD	General Obligation Bonds - 6th Community and Economic Development	\$ 1,000,000
	PRJ001573	913036 Southeast Baltimore Redevelopment	General Funds	\$ 3,000,000
	PRJ001876	923019 Homeowner Incentives Program	Federal Funds	\$ 1,000,000

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

PRJ002540	924053 588-053 Baltimore Shines - Low Income Solar Program	Federal Funds	\$ 450,000
PRJ002604	925986 588-986 Housing Repair Assistance Programs	Federal Funds	\$ 1,500,000
PRJ002604	925986 588-986 Housing Repair Assistance Programs	General Obligation Bonds - 6th Community and Economic Development	\$ 800,000
PRJ002676	940006 HOME Program	Federal Funds	\$ 5,000,000
		General Obligation Bonds - 6th Community and Economic Development	\$ 200,000
PRJ002677	915049 Affordable Homeownership	General Obligation Bonds - 5th Affordable Housing	\$ 1,000,000
PRJ002678	913070 Middle Neighborhood Implementation	General Obligation Bonds - 6th Community and Economic Development	\$ 600,000
		General Funds	\$ 500,000
PRJ002928	FY24 Demolition and Stabilization	Federal Funds	\$ 1,750,000
		General Obligation Bonds - 6th Community and Economic Development	\$ 2,500,000
PRJ003088	1701 East North Ave Gompers Building Redevelopment	General Obligation Bonds - 6th Community and Economic Development	\$ 750,000

Assessment & Analysis PRJ003236 Emergency Demolition & Bonds - 6th Community and Economic Development PRJ003476 Site Preparation General Funds \$ 7 PRJ003478 Hope Village — Housing Assistance For Down Payment, Construction and Infrastructure Cost PRJ003535 Emergency Mortgage Housing Assistance Program Assessment & Analysis General Obligation \$ 2,0 Bonds - 5th Affordable Housing Federal Funds \$ 2,0	50,000
Demolition & Bonds - 6th Community and Economic Development PRJ003476 Site Preparation General Funds \$ 7 PRJ003478 Hope Village — General Obligation \$ 2,0 Housing Assistance For Down Payment, Affordable Construction and Infrastructure Cost PRJ003535 Emergency Mortgage Housing Assistance Program PRJ003549 Hayward Ave Pimlico Area Impact Grant -	50,000
PRJ003478 Hope Village — General Obligation \$ 2,0 Housing Assistance Bonds - 5th For Down Payment, Affordable Construction and Infrastructure Cost PRJ003535 Emergency Mortgage Housing Assistance Program PRJ003549 Hayward Ave Pimlico Area \$ 1 Impact Grant -	-
Housing Assistance For Down Payment, Construction and Infrastructure Cost PRJ003535 Emergency Mortgage Housing Assistance Program PRJ003549 Hayward Ave Pimlico Area Impact Grant -	00,000
Housing Assistance Program PRJ003549 Hayward Ave Pimlico Area \$ 1 Impact Grant -	
Impact Grant -	00,000
	21,000
PRJ003550 Delta Community Pimlico Area \$ 1 Center Technology Impact Grant - Upgrade for the Park VLT Revenue Heights Community	00,000
PRJ003551 Housing Upgrades to Pimlico Area \$ Benefit Seniors Impact Grant - VLT Revenue	0,000
PRJ003552 Gillis Memorial Pimlico Area \$ Grandfamily Impact Grant - Apartments VLT Revenue	50,000
PRJ003553 Central Park Heights Pimlico Area \$ 4 Homeowner Repair Impact Grant - Grants VLT Revenue)5,000
PRJ003554 New Homeowner Pimlico Area \$ 1 Booster Grant Impact Grant - VLT Revenue	50,000
PRJ003555 Abe Dua Residences Pimlico Area \$ 7 Impact Grant - VLT Revenue	50,000

PRJ003557 Elevating The Zeta Center for Healthy and Active Aging Pimlico Area Impact Grant - VLT Revenue					
PRJ003558 A500 Pimlico Single Family Townhomes Preservation		PRJ003556		Impact Grant -	\$ 300,000
Family Townhomes Impact Grant - VLT Revenue PRJ003559 Park Heights Corridor Blight Elimination		PRJ003557	Center for Healthy and	Impact Grant -	\$ 200,000
PRJ003560 Agrihood Baltimore Food Hub Phase 2 Pimlico Area Impact Grant - VLT Revenue		PRJ003558		Impact Grant -	\$ 175,000
Mayoralty PRJ000016 PRJ000016 PRJ000016 PRJ0000707 PRJ000707 PRJ000707 PRJ000707 PRJ000707 PRJ000707 PRJ000987 PRJ000987 PRJ000987 PRJ000987 PRJ000988 PRJ000988 PRJ001246 PRJ001537 PRJ001537 PRJ0088 Vincent Street Park Expansion PRJ0003354 Rash Field Park Phase 2 PRJ0003354 Rash Field Park Phase 2 PRJ00154 Sometime Seneral Obligation Sunds - 3rd Public		PRJ003559		Impact Grant -	\$ 172,000
Heritage Area Small Capital Grants PRJ000707 905228 Pinderhughes School Active PRJ000987 907048 Green Network Plan PRJ001246 909068 Surplus Schools PRJ001537 912088 Vincent Street Park Expansion PRJ003354 Rash Field Park Phase 2 PRJ003354 Rash Field Park Phase 2 PRJ001537 Schools Bonds - 6th Community and Economic Development Seneral Obligation		PRJ003560		Impact Grant -	\$ 150,000
School Active Bonds - 1st Community and Economic Development PRJ000987 907048 Green Network Plan PRJ001246 909068 Surplus Schools PRJ001537 912088 Vincent Street Park Expansion PRJ003354 Rash Field Park Phase 2 Bonds - 1st Community and Economic Development \$ 2,250 General Obligation Schools General Obligation Schools General Obligation Schools Formunity and Economic Development \$ 2,000 General Obligation Schools Formunity and Economic Development \$ 2,000 General Obligation Schools Formunity and Economic Development \$ 2,000 General Obligation Schools Formunity and Economic Development PRJ003354 Rash Field Park Phase 2 Formunity and Economic Development	Mayoralty	PRJ000016	Heritage Area Small	Bonds - 6th Community and Economic	\$ 100,000
Network Plan Bonds - 2nd Community and Economic Development PRJ001246 909068 Surplus Schools Bonds - 3rd Public Infrastructure PRJ001537 912088 Vincent Street Park Expansion Park Expansion PRJ003354 Rash Field Park Phase 2 Roman Obligation Schools General Obligation Schools General Obligation Schools General Obligation Schools Schools General Obligation Schools PRJ003354 Rash Field Park Phase 2 Bonds - 3rd Public		PRJ000707		Bonds - 1st Community and Economic	\$ (503,144)
PRJ001537 912088 Vincent Street General Obligation \$ (546) Park Expansion Bonds - 3rd Community and Economic Development PRJ003354 Rash Field Park Phase 2 General Obligation \$ 2,000		PRJ000987		Bonds - 2nd Community and Economic	\$ (185,000)
Park Expansion Bonds - 3rd Community and Economic Development PRJ003354 Rash Field Park Phase 2 Bonds - 3rd Public		PRJ001246		Bonds - 3rd Public	\$ 2,250,000
Phase 2 Bonds - 3rd Public		PRJ001537		Bonds - 3rd Community and Economic	\$ (546,000)
Intrastructure		PRJ003354			\$ 2,000,000

	PRJ003504	Cultural Spaces Capital Support Program	General Obligation Bonds - 6th Community and Economic Development	\$ 1,000,000
	PRJ003536	Homeless Services Facilities	General Funds	\$ 18,000,000
	PRJ003538	Public Art	General Obligation Bonds - 3rd Public Infrastructure	\$ 1,000,000
	PRJ003539	Economic Development Support	General Funds	\$ 2,000,000
M-R: Baltimore City Public Schools	PRJ002123	906177 Armistead Gardens 243	General Obligation Bonds - 51st Schools	\$ 1,427,000
	PRJ002475	938011 418-011 Furley Elementary School Replacement	General Obligation Bonds - 51st Schools	\$ 2,500,000
	PRJ002876	Northeast Middle School Building #49 Renovation	General Obligation Bonds - 51st Schools	\$ 1,000,000
	PRJ002878	Edmondson High School Renovation	General Obligation Bonds - 51st Schools	\$ 2,973,000
	PRJ003526	Curtis Bay Elementary #207 HVAC	General Obligation Bonds - 51st Schools	\$ 2,300,000
	PRJ003528	Healthy Schools FY25 Projects	General Obligation Bonds - 51st Schools	\$ 10,300,000
	PRJ003529	Healthy Schools FY24 Windows & Doors	General Obligation Bonds - 51st Schools	\$ 7,000,000
M-R: Office of Information and Technology	PRJ003119	Permitting	General Funds	\$ 1,261,540
	PRJ003238	Tax Application Modernization	General Funds	\$ 2,020,000

	PRJ003464	CitiWatch Infrastructure Investments	General Funds	\$ 1,668,460
	PRJ003466	Network Access Control	General Funds	\$ 300,000
	PRJ003467	Exchange 2016 & Email Architecture Redesign	General Funds	\$ 150,000
	PRJ003468	Unity Storage Replacement	General Funds	\$ 200,000
	PRJ003470	Salesforce 311 Migration	General Funds	\$ 150,000
	PRJ003471	GIS Transformation	General Funds	\$ 1,000,000
Parking Authority	PRJ003306	Caroline Street Elevator Modernization Plan	Revenue Bonds	\$ 750,000
	PRJ003308	Fleet & Eden Garage Elevator Modernization Plan	Revenue Bonds	\$ 250,000
	PRJ003325	Penn Station Garage Capital Repairs & Replacements	Revenue Bonds	\$ 735,000
	PRJ003329	Little Italy Garage Capital Repairs & Replacements	Revenue Bonds	\$ 558,600
	PRJ003345	Garages Security Camera System Upgrade	Revenue Bonds	\$ 750,000
	PRJ003346	Fire Suppression System Repairs	Revenue Bonds	\$ 500,000
Planning	PRJ000003	901010 Historic Public Monuments	General Funds	\$ (214,500)
	PRJ001790	919052 BGN Smithson Park	General Obligation Bonds - 2nd Community and Economic Development	\$ (720,598)

	PRJ001841	921053 BGN Harlem Park	General Obligation Bonds - 2nd Community and Economic Development	\$ (50,393)
	PRJ002017	935019 Baltimore Green Network	General Funds	\$ (475,627)
	PRJ003505	Capital Improvement Program	General Funds	\$ 300,000
	PRJ003537	Northern Community Action Center - Redevelopment and Reconstruction Study	State Grants	\$ 300,000
	PRJ003563	Ambassador Theater Redevelopment	Pimlico Area Impact Grant - VLT Revenue	\$ 120,000
	PRJ003566	Dayspring Early Learning Center - Portable Classroom	Pimlico Area Impact Grant - VLT Revenue	\$ 75,000
Public Works - Solid Waste	PRJ000188	902047 Quarantine Road Landfill Expansion	General Obligation Bonds - 3rd Public Infrastructure	\$ 3,000,000
	PRJ001572	913035 Northwest Transfer Station	General Obligation Bonds - Public Infrastructure	\$ 500,000
	PRJ002510	917035 517-035 Solid Waste Facility Health and Safety Improvements	General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000
	PRJ002515	925033 517-033 Solid Waste Regulatory Compliance Services	General Obligation Bonds - 3rd Public Infrastructure	\$ 2,000,000
	PRJ002517	961010 517-010 Eastside Transfer Station	General Obligation Bonds - 3rd Public Infrastructure	\$ 21,000,000
	PRJ002682	924037 Western Sanitation Yard Renovation	General Obligation Bonds - 3rd Public Infrastructure	\$ 2,000,000
Public Works - Stormwater	PRJ002415	921055 520-055 MS4 Permit Requirements	Utility Revenue	\$ 10,000,000
			Revenue Bonds	\$ 5,275,000

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

PRJ001046	907336 SC926 Patapsco WWTP Power Rel	County Grants	\$ 5,213,626
PRJ001161	908126 WC1373 Urgent Needs Large Meters WW	Revenue Bonds	\$ 5,000,000
		County Grants	\$ 5,000,000
 PRJ001205	908692 Electrical Systems Upgrades	County Grants	\$ 2,426,577
PRJ001234	909048 SC969Lane Siphon and Armistead Run	Revenue Bonds	\$ 1,117,923
		County Grants	\$ 2,296,397
PRJ001426	911022 SC982 Eastern Ave Pumping Station	Revenue Bonds	\$ 25,759,200
 PRJ002370	902928 SC1028 Outfall 156	Revenue Bonds	\$ 1,000,000
		Utility Revenue	\$ 10,000,000
PRJ002774	SC 1037 Effluent Filter Rehabilitation at Back River WWTP	Revenue Bonds	\$ 1,200,000
		County Grants	\$ 1,200,000
PRJ002818	SC1009 Project 1330J Phase II Jones Falls Sewershed Inflow & Infiltration Reduction - Area D	Revenue Bonds	\$ 10,622,818
PRJ002819	SC1010 Project 1330RK Phase II Jones Falls Sewershed Inflow & Infiltration Reduction - Area C	Revenue Bonds	\$ 7,850,000
PRJ002950	SC-1023 High Rate Facility Renovation at Back River WWTP	Revenue Bonds	\$ 1,000,000

	PRJ002958	SC-993 Jones Falls Pumping Station Capacity Upgrade	County Grants	\$ 12,250,000
	PRJ003143	SC 1039 Urgent Needs Improvements to Baltimore City Sanitary Sewers in Various Locations - Zone 3	Revenue Bonds	\$ 11,050,000
	PRJ003145	SC 1041 Construction Management Services for Wastewater Collections System	Revenue Bonds	\$ 2,500,000
	PRJ003149	SC 1042 Construction Management Services for Wastewater Collection System	Revenue Bonds	\$ 4,400,000
	PRJ003498	Rehabilitation and Improvements to Sanitary Sewers at Various Locations in Baltimore City	Revenue Bonds	\$ 19,980,000
	PRJ003502	HR Hyd Herring Run Phase II Sewershed Improvements for 5 year LOP (HR- 3_Conveyance Upgrade)	Revenue Bonds	\$ 3,888,000
	PRJ003503	LL Hyd LL Phase II Sewershed Improvements for 5- Year Hybrid LOP (LL- 3_Conveyance Upgrade)	Revenue Bonds	\$ 4,320,000
	PRJ003514	Project 1404 On-Call Program Management Services	Revenue Bonds	\$ 12,100,000
			County Grants	\$ 12,100,000
Public Works - Water Supply	PRJ000191	902070 Watershed Bridge Maintenance	Revenue Bonds	\$ 1,425,600
			County Grants	\$ 950,400
, , , , , , , , , , , , , , , , , , , ,	PRJ000519	904178 WM Keswick Rd and Vicinity	Revenue Bonds	\$ 6,000,000
				

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

PRJ002562	907256 557-256 WC- 1430 Water Main Replacement at Various Locations	Revenue Bonds	\$ 17,303,544
PRJ002569	906252 557-252 WC- TBD On-Call Design & Engineering Services	Revenue Bonds	\$ 5,454,000
PRJ002701	906154 Conckling St., Russell St, & Vicinity WM Replacements	Revenue Bonds	\$ 7,658,895
PRJ003158	Urgent Needs Water Infrastructure FY26 - Contract I	Revenue Bonds	\$ 8,665,920
		County Grants	\$ 1,529,280
PRJ003159	Urgent Needs Water Infrastructure FY26 - Contract II	Revenue Bonds	\$ 8,665,920
		County Grants	\$ 1,529,280
PRJ003160	Urgent Needs Water Infrastructure FY26 - Contract III	Revenue Bonds	\$ 8,665,920
		County Grants	\$ 1,529,280
PRJ003453	WC 1318 Downtown, Bolton Hill, Guilford Neighborhoods & Vicinity WM Replacement	Utility Revenue	\$ 25,000,000
		Revenue Bonds	\$ 21,447,015
PRJ003461	WC 1271 Cross St & Vicinity WM Replacement	Revenue Bonds	\$ 353,048
PRJ003462	WC 1273 Forest Park & Vicinity WM Replacement	Revenue Bonds	\$ 151,598
PRJ003515	Project 1404 On-Call Program Management Services	Revenue Bonds	\$ 9,900,000

	PRJ003516	County Billing Reconciliation	County Grants	\$ 5,000,000
Recreation and Parks	PRJ000329	903137 Warwick Park	State Grants	\$ (50,000)
	PRJ000859	906123 Robert Marshall Field Active	General Obligation Bonds - 3rd Public Infrastructure	\$ 2,400,000
	PRJ001004	907097 Irvington Field at Fred B. Leidig Recreation Center	General Obligation Bonds - 3rd Public Infrastructure	\$ 500,000
	PRJ001267	909106 Druid Hill Park Reservoir	General Funds	\$ 600,000
	PRJ001374	910094 Herring Run Improvements FY 18	State Grants	\$ (1,125,000)
			General Obligation Bonds - 3rd Recreation and Parks & Public Facilities	\$ 199,292
	PRJ001389	910140 Parkview Recreation Center	General Obligation Bonds - 3rd Public Infrastructure	\$ 65,000
	PRJ001457	911093 Clifton Park Improvement FY 18	General Funds	\$ 2,000,000
			State Grants	\$ 1,125,000
	PRJ001583	913055 NW Park Improvements FY 15 Active	State Grants	\$ 100,000
			State Grants	\$ 75,000
	PRJ001598	913110 Clifton Mansion Site Improvements Reserve	General Obligation Bonds - 3rd Recreation and Parks & Public Facilities	\$ (199,292)
	PRJ001639	914085 Patterson Park Master Active	General Obligation Bonds - 3rd Public Infrastructure	\$ 400,000
				

PRJ001672	915052 Druid Park Comm Center Active	State Grants	\$ (250,000)
PRJ001783	919031 Druid Hill Trail and Park Active	State Grants	\$ (300,000)
PRJ002132	904772 Dypski Park Improvements	General Obligation Bonds - 3rd Public Infrastructure	\$ 155,000
PRJ002136	906122 CC Jackson Park Expansion	General Obligation Bonds - 3rd Public Infrastructure	\$ 3,600,000
PRJ002143 907161 CHOICE City State Grants Spring Park Improvements (Phase I and II)		\$ 2,000,000	
		General Obligation Bonds - 3rd Public Infrastructure	\$ 3,000,000
PRJ002148	908133 Easterwood Park Improvements	State Grants	\$ 1,200,000
		General Obligation Bonds - 3rd Public Infrastructure	\$ 200,000
PRJ002154	909132 Solo Gibbs Recreation Center - Phase II	State Grants	\$ 2,500,000
		State Grants	\$ 1,000,000
PRJ002161	911087 North Harford Park Improvement	State Grants	\$ (1,000,000)
PRJ002357	913138 Bond Street Park	State Grants	\$ (21,400)
PRJ002480	904195 474-195 Riverside Park Pool	State Grants	\$ 750,000
PRJ002480	904195 474-195 Riverside Park Pool	State Grants	\$ 750,000
PRJ002488	907163 474-163 Cab Calloway Legends Sq Park	State Grants	\$ 700,000

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

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

Transportation	PRJ000223	902326 TR12309 Wilkens Ave Bridge Over Gwynns	Federal Funds	\$ 2,000,000
	PRJ001097	907850 Replace Russell and Monroe Bridge Ramp	Federal Funds	\$ 3,000,000
			State Grants	\$ 1,000,000
	PRJ001214	908766 Sisson Street over CSX Active	Federal Funds	\$ 5,000,000
			General Funds (HUR Eligible)	\$ 100,000
	PRJ001236	909051 N. Fremont and Lafayette TR19304	General Funds (HUR Eligible)	\$ 147,000
			Federal Funds	\$ 588,000
	PRJ001436	911048 Park Heights, Rogers, and Strath TR19303	Federal Funds	\$ 1,315,000
			General Funds (HUR Eligible)	\$ 329,000
	PRJ001515	912047 25th St and Greenmt and Kirk TR19302	General Funds (HUR Eligible)	\$ 175,000
			Federal Funds	\$ 700,000
	PRJ002178	905148 Bikeways Greensway Trails Nort	General Funds (HUR Eligible)	\$ 600,000
			Federal Funds	\$ 2,400,000
			State Grants	\$ 2,000,000
	PRJ002183	906153 Impact Investment Area Traffic	General Funds (HUR Eligible)	\$ 450,000
	PRJ002192	914146 Big Jump Conversion/Druid Park	General Funds (HUR Eligible)	\$ 300,000
	PRJ002521	907156 508-156 Falls Road at Northern Parkway	General Funds (HUR Eligible)	\$ 300,000

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

410,000	\$ General Funds (HUR Eligible)	W North Avenue Pedestrian Safety Improvements (Mt Royal Ave to Hilton St)	PRJ002905
1,110,000	\$ General Funds (HUR Eligible)	Russell Street Rehabilitation from Russell Street Viaduct to City Line	PRJ002906
4,440,000	\$ Federal Funds		
700,000	\$ General Funds	West Baltimore United	PRJ002909
200,000	\$ General Funds (HUR Eligible)	Oldtown Mall Improvements	PRJ002910
3,400,000	\$ Federal Funds	Moravia Road Ramp E Bridge over Pulaski Highway (BC 4105)	PRJ002911
15,500,000	\$ State Grants	Hanover Street Corridor and Vietnam Veterans Memorial Bridge NEPA Study	PRJ002913
96,000	\$ State Grants	Hamilton Avenue Streetscape	PRJ003091
367,000	\$ General Funds (HUR Eligible)	25th Street/Huntingdon Avenue Rehabilitation - Greenmount Ave to 29th St	PRJ003096
1,469,000	\$ Federal Funds		
200,000	\$ General Funds (HUR Eligible)	Keith Avenue Rehabilitation from Broening Highway to S Clinton Street	PRJ003097
800,000	\$ Federal Funds		
200,000	\$ General Funds (HUR Eligible)	Franklintown Road Bridge Over Gwynns Falls (BC2407)	PRJ003100

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

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

1 2	PRJ003152 Belair Road Complete General Funds Streets Phase III (HUR Eligible)		\$	222,000	
3			Federal Funds	\$	888,000
4 5 6 7	PRJ003200	Baltimore Greenway Trail - Highlandtown- Greektown Connection	General Funds	\$	690,127
8			Federal Funds	\$	2,500,000
9 0 1 2 3			General Obligation Bonds - 1st Community and Economic Development	\$	503,144
4 5 6 7 8			General Obligation Bonds - 2nd Community and Economic Development	\$	955,991
9 0 1 2 3			General Obligation Bonds - 3rd Community and Economic Development	\$	546,000
4			State Grants	\$	1,500,000
5			State Grants	\$	733,000
6 7 8	PRJ003204	Cecil Elementary School Safe Routes to School Grant Award	State Grants	\$	177,000
9 0 1	PRJ003300	Green Meadow Parkway Pedestrian Bridge	General Funds (HUR Eligible)		1,500,000
2 3	PRJ003506	Sharp Street Bikeway	General Funds (HUR Eligible)	\$	350,000
4 5 6	PRJ003507	Harbor Connector Ferry Landing ADA Improvements	General Funds (HUR Eligible)	\$	1,300,000
7 8 9	PRJ003508	Comprehensive Transportation Planning Studies	General Funds (HUR Eligible)	\$	750,000

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

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

SECTION 4. AND BE IT FURTHER ORDAINED, That:

- (a) The City reasonably expects to reimburse the expenditures described in Subsection (b) of this Section with the proceeds of one or more obligations (as such term is used in Treas. Reg. Section 1.150-1(b) to be incurred by the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The City intends that this Section of this Ordinance of Estimates (as this Ordinance of Estimates may be amended from time to time) shall serve as a declaration of the City's reasonable intention to reimburse expenditures as required by Treas. Reg. Section 1.150-2 and any successor regulation.
- (b) The City intends that this declaration will cover all reimbursement of expenditures for capital projects or programs approved in the capital budget contained in this Ordinance of Estimates to the extent that the City has appropriated in this Ordinance of Estimates to pay the cost thereof from one or more obligations to be issued by the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The term "obligation" (as such term is defined in Treas. Reg. Section 1.150(b) and as used in this Section) includes general obligation bonds and notes, revenue bonds and notes, leases, conditional purchase agreements and other obligations of the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1).
- (c) The maximum anticipated debt expected to be incurred by the City to reimburse the cost of each capital project or program in this Ordinance of Estimates is the applicable appropriation listed in this Ordinance of Estimates from the proceeds of one or more obligations, as such appropriations may be increased or decreased.
- **SECTION 5. AND BE IT FURTHER ORDAINED,** That the foregoing appropriations in summary consist of:

1	Fund Name	Operating	Capital	Total
2 3	General	\$ 2,457,992,000 2,457,752,000	\$ 149,600,000	\$ 2,607,592,000 2,607,352,000
4	Conduit Enterprise	9,108,665		9,108,665
5	Wastewater Utility	361,229,945	10,000,000	371,229,945
6	Water Utility	229,898,684	25,000,000	254,898,684
7	Stormwater Utility	45,117,331	10,000,000	55,117,331
8	Parking Enterprise	17,715,418	-	17,715,418
9	Parking Management	31,942,633	-	31,942,633
10	Federal	216,388,207	65,474,418	281,862,625
11	State	144,759,185	81,189,228	225,948,413
12	Special Revenue	181,978,955	-	181,978,955
13	Special Grant	1,903,766	-	1,903,766
14	General Obligation Bonds	-	125,000,000	125,000,000
15	Revenue Bonds	-	332,045,469	332,045,469
16	Other	-	\$133,678,171	\$133,678,171
17	GRAND TOTAL	\$ 3,698,034,789 3,697,794,789	\$ 931,987,286	\$ 4,630,022,075 4,629,782,075

{Board of Estimates Approval on following page}

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APPROVED BY THE BOARD OF ESTIMATES

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PRESIDENT (MBSTEHMON)
MAYOR (AYE)
COMPTROLLER (MERTEHNON)
Khale Zar
DIRECTOR OF PUBLIC WORKS (AYE)
CITY SOLICITOR (AYE)

BOARD OF ESTIMATES

6.7.25

DATE

CLERK

Certified as duly passed this 16 day of TVNE, 2025
A A
President, Baltimore City Council
Certified as duly delivered to His Honor, the Mayor,
this 16 day of JUNE, 2025
de la companya del companya del companya de la comp
Chief Clerk
Approved this 23rd day of June, 2025
Brandon M. Scott
Mayor, Baltimore City
Approved for Form and Legal Sufficiency,
this 18th day of June . 2025
Aly B. Rhy
Chief Solicitor