



Legislation Text

File #: 24-0521, Version: 0

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The official copy considered by the City Council is the first reader copy.  
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**Introductory\***  
**City of Baltimore**  
**Council Bill**

Introduced by: The Council President  
At the request of: The Administration (Department of Finance)

A Bill Entitled

An Ordinance concerning  
**Ordinance of Estimates for the Fiscal Year Ending June 30, 2025**  
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2025 year.

By authority of  
Article IV - Board of Estimates  
Section 3 *et seq.*  
Baltimore City Charter  
(1996 Edition)

**Section 1. Be it ordained by the Mayor and City Council of Baltimore,** That the following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the provisions hereinafter set forth for the purpose of carrying out the programs included in the operating budget and the projects listed in the capital budget from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2025.

**A. Operating Budget**

<i>Board of Elections</i>	<i>899</i>	<i>Fair Conduct of Elections</i>	<i>General Fund Appropriation</i>	<i>\$ 9,894,804</i>
<i>City Council</i>	<i>100</i>	<i>City Council</i>	<i>General Fund Appropriation</i>	<i>\$ 10,650,904</i>

<i>City Council Services</i>	103	<i>Council Services</i>	<i>General Fund Appropriation</i>	<i>\$ 955,004</i>
<i>Comptroller</i>	130	<i>Executive Direction and Control - Comptroller</i>	<i>General Fund Appropriation</i>	<i>\$ 2,572,817</i>
	131	<i>Audits</i>	<i>General Fund Appropriation</i>	<i>\$ 6,398,255</i>
	132	<i>Real Estate Acquisition and Management</i>	<i>General Fund Appropriation</i>	<i>\$ 1,378,394</i>
	902	<i>Accounts Payable</i>	<i>General Fund Appropriation</i>	<i>\$ 1,481,918</i>
<i>Courts: Circuit Court</i>	110	<i>Circuit Court</i>	<i>Federal Fund Appropriation</i>	<i>\$ 244,717</i>
			<i>General Fund Appropriation</i>	<i>\$ 21,351,928</i>
			<i>Special Revenue Fund Appropriation</i>	<i>\$ 1,888,214</i>
			<i>State Fund Appropriation</i>	<i>\$ 5,223,597</i>
<i>Courts: Orphans' Court</i>	817	<i>Orphans' Court</i>	<i>General Fund Appropriation</i>	<i>\$ 807,922</i>
<i>Employees' Retirement Systems</i>	152	<i>Employees' Retirement System - Administration</i>	<i>Special Revenue Fund Appropriation</i>	<i>\$ 6,685,986</i>

	154	Fire and Police Retirement System - Administration	Special Revenue Fund Appropriation	\$ 6,830,156
	155	Retirement Savings Plan	Special Revenue Fund Appropriation	\$ 915,664
<b>Enoch Pratt Free Library</b>	788	Information Services	General Fund Appropriation	\$ 33,408,554
			Special Revenue Fund Appropriation	\$ 1,290,899
			State Fund Appropriation	\$ 11,804,519
<b>Finance</b>	148	Revenue Collection	General Fund Appropriation	\$ 12,090,570
			Parking Management Fund Appropriation	\$ 3,472,833
			Special Revenue Fund Appropriation	\$ 351,422
			Water Utility Fund Appropriation	\$ 269,078

	150	Treasury and Debt Management	General Fund Appropriation	\$ 1,466,850
	698	Administration - Finance	General Fund Appropriation	\$ 2,922,196
	699	Procurement	General Fund Appropriation	\$ 5,766,446
	700	Surplus Property Disposal	Special Revenue Fund Appropriation	\$ 169,757
	703	Payroll	General Fund Appropriation	\$ 2,492,650
	704	Accounting	General Fund Appropriation	\$ 4,193,983
	708	Operating Budget Management	General Fund Appropriation	\$ 3,106,359
	710	Fiscal Integrity and Recovery	General Fund Appropriation	\$ 1,332,707
	711	Finance Project Management	General Fund Appropriation	\$ 1,526,958

Fire	600	Administration - Fire	General Fund Appropriation	\$ 12,252,4 93
	602	Fire Suppression and Emergency Rescue	Federal Fund Appropriation	\$ 321,000
			General Fund Appropriation	\$ 187,732, 604
	608	Emergency Management	Federal Fund Appropriation	\$ 1,715,00 2
			General Fund Appropriation	\$ 1,224,79 2
	609	Emergency Medical Services	General Fund Appropriation	\$ 3,836,39 7
			Special Revenue Fund Appropriation	\$ 62,000,0 00
	610	Fire and Emergency Community Outreach	General Fund Appropriation	\$ 425,359
	611	Fire Code Enforcement	General Fund Appropriation	\$ 5,949,63 8

	612	Fire Investigation	General Fund Appropriation	\$ 831,871
	613	Fire Facilities Maintenance and Replacement	Federal Fund Appropriation	\$ 608,800
			General Fund Appropriation	\$ 23,903,9 87
			State Fund Appropriation	\$ 1,352,94 4
	614	Fire Communications and Dispatch	General Fund Appropriation	\$ 10,321,4 41
			Special Revenue Fund Appropriation	\$ 9,618,25 9
	615	Fire Training and Education	General Fund Appropriation	\$ 5,140,75 4
<b>General Services</b>	726	Administration - General Services	General Fund Appropriation	\$ 1,453,37 4
	730	Public and Private Energy Performance	General Fund Appropriation	\$ 2,418,90 8

			Special Revenue Fund Appropriation	\$ 1,622,699
			State Fund Appropriation	\$ 1,229,329
	731	Facilities Management	General Fund Appropriation	\$ 10,939,270
	734	Capital Projects Division - Design and Construction	General Fund Appropriation	\$ 1,179,208
Health	303	Clinical Services	Federal Fund Appropriation	\$ 3,428,957
			General Fund Appropriation	\$ 4,806,622
			Special Revenue Fund Appropriation	\$ 110,176
			State Fund Appropriation	\$ 212,512
	305	Healthy Homes	Federal Fund Appropriation	\$ 1,486,072

			General Fund Appropriation	\$ 1,706,91 2
			State Fund Appropriation	\$ 1,303,88 8
	307	Substance Use Disorder and Mental Health	Federal Fund Appropriation	\$ 698,410
			General Fund Appropriation	\$ 2,289,96 2
			Special Revenue Fund Appropriation	\$ 475,000
			State Fund Appropriation	\$ 1,795,57 8
	308	Maternal and Child Health	Federal Fund Appropriation	\$ 31,515,7 00
			General Fund Appropriation	\$ 2,796,49 6
			Special Grant Fund Appropriation	\$ 2,154



			Special Revenue Fund Appropriation	\$ 1,088,923
			State Fund Appropriation	\$ 2,552,196
	310	School Health Services	Federal Fund Appropriation	\$ 335,150
			General Fund Appropriation	\$ 19,314,414
			Special Grant Fund Appropriation	\$ 125,000
			Special Revenue Fund Appropriation	\$ 200,000
			State Fund Appropriation	\$ 656,143
	311	Health Services for Seniors	Special Revenue Fund Appropriation	\$ 6,729,611
	315	Emergency Services - Health	Federal Fund Appropriation	\$ 868,002
			General Fund Appropriation	\$ 1,770,998

			Special Revenue Fund Appropriation	\$ 10,449,397
			State Fund Appropriation	\$ 7,853,682
	316	Youth and Trauma Services	Federal Fund Appropriation	\$ 765,238
			General Fund Appropriation	\$ 1,655,418
			State Fund Appropriation	\$ 2,434
	715	Administration - Health	Federal Fund Appropriation	\$ 3,229,240
			General Fund Appropriation	\$ 7,198,299
			Special Revenue Fund Appropriation	\$ 12,171
			State Fund Appropriation	\$ 196,511
	716	Animal Services	General Fund Appropriation	\$ 4,446,719

			Special Revenue Fund Appropriation	\$ 120,000
	717	Environmental Inspection Services	General Fund Appropriation	\$ 3,358,792
			Special Revenue Fund Appropriation	\$ 37,000
	718	Chronic Disease Prevention	Federal Fund Appropriation	\$ 635,504
			General Fund Appropriation	\$ 356,589
			Special Grant Fund Appropriation	\$ 421,268
			Special Revenue Fund Appropriation	\$ 29,710
			State Fund Appropriation	\$ 207,601
	720	HIV Treatment Services for the Uninsured	Federal Fund Appropriation	\$ 37,262,798
			General Fund Appropriation	\$ 1,446,102

			Special Revenue Fund Appropriation	\$ 50,000
			State Fund Appropriation	\$ 21,120,589
	721	Senior Centers	Federal Fund Appropriation	\$ 3,652,648
			General Fund Appropriation	\$ 2,036,719
			Special Revenue Fund Appropriation	\$ 108,805
			State Fund Appropriation	\$ 130,503
	723	Advocacy for Seniors	Federal Fund Appropriation	\$ 350,688
			General Fund Appropriation	\$ 151,415
			Special Revenue Fund Appropriation	\$ 304,654
			State Fund Appropriation	\$ 1,438,510

	724	Direct Care and Support Planning	General Fund Appropriation	\$ 430,124
			Special Revenue Fund Appropriation	\$ 40,751
			State Fund Appropriation	\$ 3,365,996
	725	Community Services for Seniors	Federal Fund Appropriation	\$ 8,009,932
			General Fund Appropriation	\$ 226,848
			State Fund Appropriation	\$ 776,294
Housing and Community Development	593	Community Support Projects	Federal Fund Appropriation	\$ 11,983,331
			General Fund Appropriation	\$ 1,404,322
	604	Before and After Care	General Fund Appropriation	\$ 250,266
	737	Administration - HCD	Federal Fund Appropriation	\$ 1,064,774

			General Fund Appropriation	\$ 5,836,868
	738	Weatherization Services	General Fund Appropriation	\$ 788,668
			State Fund Appropriation	\$ 1,893,636
	742	Promote Homeownership	Federal Fund Appropriation	\$ 304,796
			General Fund Appropriation	\$ 965,775
			Special Revenue Fund Appropriation	\$ 650,000
	745	Housing Code Enforcement	General Fund Appropriation	\$ 14,922,780
			Special Revenue Fund Appropriation	\$ 300,000
	747	Register and License Properties and Contractors	General Fund Appropriation	\$ 805,081
	748	Affordable Housing	Federal Fund Appropriation	\$ 865,334

			Special Revenue Fund Appropriation	\$ 9,119,454
	749	Property Acquisition: Disposition and Asset Management	General Fund Appropriation	\$ 7,912,886
	750	Housing Rehabilitation Services	Federal Fund Appropriation	\$ 6,737,866
			General Fund Appropriation	\$ 208,575
			State Fund Appropriation	\$ 15,204
	751	Building and Zoning Inspections and Permits	General Fund Appropriation	\$ 8,683,443
	752	Community Outreach Services	General Fund Appropriation	\$ 1,854,183
	754	Summer Food Service Program	General Fund Appropriation	\$ 17,725
			State Fund Appropriation	\$ 3,901,391

	809	Retention: Expansion: and Attraction of Businesses	General Fund Appropriation	\$ 2,659,573
			Special Revenue Fund Appropriation	\$ 177,442
	810	Real Estate Development	General Fund Appropriation	\$ 2,659,573
			Special Revenue Fund Appropriation	\$ 177,442
	811	Inner Harbor Coordination	General Fund Appropriation	\$ 643,070
	813	Entrepreneurial Development - emerging Technology Center	General Fund Appropriation	\$ 967,381
	815	Live Baltimore	General Fund Appropriation	\$ 1,187,374
Human Resources	770	Administration - Human Resources	General Fund Appropriation	\$ 5,175,846
	771	Benefits Administration	General Fund Appropriation	\$ 2,135,460



	772	Civil Service Management	General Fund Appropriation	\$ 4,225,257
	773	Learning and Development	General Fund Appropriation	\$ 1,064,178
<b>Law</b>	860	Administration - Law	General Fund Appropriation	\$ 1,592,121
	861	Controversies	General Fund Appropriation	\$ 6,350,726
	862	Transactions	General Fund Appropriation	\$ 3,074,741
	871	Police Legal Affairs	General Fund Appropriation	\$ 2,971,581
	872	Workers' Compensation Practice	General Fund Appropriation	\$ 1,629
<b>Legislative Reference</b>	106	Legislative Reference Services	General Fund Appropriation	\$ 991,337
	107	Archives and Records Management	General Fund Appropriation	\$ 1,096,449

		Management		
Liquor License Board	850	Liquor Licensing	General Fund Appropriation	\$ 1,404,025
	851	Liquor License Compliance	General Fund Appropriation	\$ 1,441,019
Mayoralty	125	Executive Direction and Control - Mayoralty	Federal Fund Appropriation	\$ 20,140
			General Fund Appropriation	\$ 17,400,410
M-R: Art and Culture	493	Art and Culture Grants	General Fund Appropriation	\$ 8,627,672
	824	Events: Art: Culture: and Film	General Fund Appropriation	\$ 2,727,780
	828	Bromo Seltzer Arts Tower	General Fund Appropriation	\$ 115,209
M-R: Baltimore City Public Schools	352	Baltimore City Public Schools	General Fund Appropriation	\$ 396,915,556
M-R: Cable and Communications	876	Media Production	General Fund Appropriation	\$ 1,226,050

			Special Revenue Fund Appropriation	\$ 724,131
M-R: Civic Promotion	590	Civic Promotion Grants	General Fund Appropriation	\$ 1,457,455
	820	Convention Sales and Tourism Marketing	General Fund Appropriation	\$ 8,741,084
M-R: Conditional Purchase Agreements	129	Conditional Purchase Agreement Payments	General Fund Appropriation	\$ 3,496,220
M-R: Contingent Fund	121	Contingent Fund	General Fund Appropriation	\$ 1,000,000
M-R: Convention Center Hotel	535	Convention Center Hotel	General Fund Appropriation	\$ 11,631,508
M-R: Convention Complex	855	Convention Center	General Fund Appropriation	\$ 15,463,886
			Special Revenue Fund Appropriation	\$ 11,378,708
M-R: Debt Service	123	General Debt Service	General Fund Appropriation	\$ 77,061,210

			Special Revenue Fund Appropriation	\$ 14,911,000
M-R: Educational Grants	446	Educational Grants	General Fund Appropriation	\$ 12,374,701
			Special Revenue Fund Appropriation	\$ 15,152,000
M-R: Environmental Control Board	117	Adjudication of Environmental Citations	General Fund Appropriation	\$ 1,682,953
M-R: Health and Welfare Grants	385	Health and Welfare Grants	General Fund Appropriation	\$ 1,611,072
M-R: Minority and Women's Business Development	834	MWB Opportunity Office	Federal Fund Appropriation	\$ 260,000
			General Fund Appropriation	\$ 4,964,937
			Special Revenue Fund Appropriation	\$ 50,000
M-R: Miscellaneous General Expenses	122	Miscellaneous General Expenses	Federal Fund Appropriation	\$ 22,058

General Expenses		General Expenses	Appropriation	
			General Fund Appropriation	\$ 30,685,6 08
M-R: Office of Children and Family Success	109	Administration - Children and Family Success	General Fund Appropriation	\$ 3,249,00 7
			Special Revenue Fund Appropriation	\$ 150,000
	605	Head Start	Federal Fund Appropriation	\$ 9,123,91 0
			General Fund Appropriation	\$ 421,000
			Special Revenue Fund Appropriation	\$ 150,000
			State Fund Appropriation	\$ 250,000
	741	Community Action Partnership	Federal Fund Appropriation	\$ 1,041,34 9
			General Fund Appropriation	\$ 1,560,35 3
			State Fund Appropriation	\$ 10,684,0 10

				17
			Water Utility Fund Appropriation	\$ 598,739
M-R: Office of Employment Development	791	BCPS Alternative Options Academy for Youth	State Fund Appropriation	\$ 1,634,541
	792	Workforce Public Assistance	Federal Fund Appropriation	\$ 4,692,848
	793	Employment Enhancement Services for Baltimore City Residents	General Fund Appropriation	\$ 1,895,810
			Special Revenue Fund Appropriation	\$ 1,333,997
	794	Administration - MOED	Federal Fund Appropriation	\$ 959
			General Fund Appropriation	\$ 1,751,512
			Special Revenue Fund Appropriation	\$ 489,046
			State Fund Appropriation	\$ 959

			Appropriation	
	795	Workforce Services for Baltimore Residents	Federal Fund Appropriation	\$ 10,278,7 88
			General Fund Appropriation	\$ 959
			Special Revenue Fund Appropriation	\$ 331,554
			State Fund Appropriation	\$ 307,753
	796	Workforce Services for Returning Citizens	Federal Fund Appropriation	\$ 505,499
			General Fund Appropriation	\$ 222,871
			State Fund Appropriation	\$ 446,619
	797	Workforce Services for Out of School Youth-Youth Opportunity	Federal Fund Appropriation	\$ 1,918
			General Fund Appropriation	\$ 3,485,58 8
			State Fund Appropriation	\$ 3,418,62 1

				\$
	798	Youth Works Summer Job Program	Federal Fund Appropriation	\$ 1,981,327
			General Fund Appropriation	\$ 3,336,945
			Special Revenue Fund Appropriation	\$ 839,495
			State Fund Appropriation	\$ 3,085,125
	800	Workforce Services for WIOA Funded Youth	Federal Fund Appropriation	\$ 3,398,352
M-R: Office of Homeless Services	356	Administration - Homeless Services	Federal Fund Appropriation	\$ 3,803,736
			General Fund Appropriation	\$ 2,120,394
			Special Revenue Fund Appropriation	\$ 138,370
			State Fund Appropriation	\$ 701,100



			Appropriation	524,424
	893	Homeless Prevention and Support Services for the Homeless	Federal Fund Appropriation	\$ 130,292
	894	Outreach to the Homeless	Federal Fund Appropriation	\$ 1,772,145
			General Fund Appropriation	\$ 1,153,093
	895	Temporary Housing for the Homeless	Federal Fund Appropriation	\$ 314,128
			General Fund Appropriation	\$ 11,484,355
			State Fund Appropriation	\$ 3,430,423
	896	Permanent Housing for the Homeless	Federal Fund Appropriation	\$ 37,196,462
			General Fund Appropriation	\$ 335,222
M-R: Office of Information and	757	CitiWatch	General Fund Appropriation	\$ 3,054,36

<i>Technology</i>				\$
			Special Revenue Fund Appropriation	\$ 616,282
	802	Administration	General Fund Appropriation	\$ 5,493,060
	803	Enterprise Innovation and Application Services	General Fund Appropriation	\$ 16,831,335
	804	311 Call Center	General Fund Appropriation	\$ 5,767,825
	805	Enterprise IT Delivery Services	General Fund Appropriation	\$ 18,198,282
			Special Revenue Fund Appropriation	\$ 100,000
	873	Broadband and Digital Equity	Federal Fund Appropriation	\$ 2,450,754
<i>M-R: Office of Neighborhood Safety and Engagement</i>	617	Criminal Justice Coordination	Federal Fund Appropriation	\$ 195,027
			General Fund Appropriation	\$ 1,139,47

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			State Fund Appropriation	\$ 1,658,963
	618	Neighborhood Safety and Engagement	Federal Fund Appropriation	\$ 1,001,918
			General Fund Appropriation	\$ 4,803,534
			Special Grant Fund Appropriation	\$ 700,000
			Special Revenue Fund Appropriation	\$ 250,000
			State Fund Appropriation	\$ 3,721,946
			Water Utility Fund Appropriation	\$ 1,121
	619	Community Empowerment and Opportunity	General Fund Appropriation	\$ 1,111,147
			State Fund	\$ 71,002

			Appropriation	
	758	Coordination of Public Safety Strategy - Administration	Federal Fund Appropriation	\$ 3,836
			General Fund Appropriation	\$ 1,472,607
			Special Revenue Fund Appropriation	\$ 1,071,093
M-R: Office of the Labor Commissioner	128	Labor Contract Negotiations and Administration	General Fund Appropriation	\$ 1,315,787
M-R: Retirees' Benefits	351	Retirees' Benefits	General Fund Appropriation	\$ 19,532,638
M-R: Self-Insurance Fund	126	Contribution to Self-Insurance Fund	General Fund Appropriation	\$ 27,371,052
M-R: TIF Debt Service	124	TIF Debt Service	General Fund Appropriation	\$ 24,744,046
Municipal and Zoning Appeals	185	Board of Municipal and Zoning Appeals	General Fund Appropriation	\$ 607,196
Office of the Inspector General	836	Inspector General	General Fund Appropriation	\$ 2,663,15

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Office of Equity and Civil Rights	656	Wage Investigation and Enforcement	General Fund Appropriation	\$ 647,722
	844	Equity Office	General Fund Appropriation	\$ 726,790
	846	Discrimination Investigations: Resolutions and Conciliations	General Fund Appropriation	\$ 1,549,179
			Special Revenue Fund Appropriation	\$ 181,981
	848	Police Community Relations	General Fund Appropriation	\$ 1,033,149
	849	Police Accountability	General Fund Appropriation	\$ 2,177,797
Planning	761	Development Oversight and Project Support	General Fund Appropriation	\$ 1,161,120
			Special Grant Fund Appropriation	\$ 75,000
	762	Historic	General Fund	\$

		Preservation	Appropriation	642,479
	763	Comprehensive Planning and Resource Management	General Fund Appropriation	\$ 2,347,11 0
			Special Grant Fund Appropriation	\$ 65,010
			Special Revenue Fund Appropriation	\$ 3,108,80 9
			State Fund Appropriation	\$ 10,000
	765	Planning for a Sustainable Baltimore	Federal Fund Appropriation	\$ 20,000
			General Fund Appropriation	\$ 1,720,29 5
			Special Grant Fund Appropriation	\$ 200,000
			Special Revenue Fund Appropriation	\$ 1,230,68 0
	768	Administration - Planning	General Fund Appropriation	\$ 1,854,75

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<i>Police</i>	<i>621</i>	<i>Administrative Bureau</i>	<i>Federal Fund Appropriation</i>	<i>\$ 481,005</i>
			<i>General Fund Appropriation</i>	<i>\$ 61,212,362</i>
			<i>Special Revenue Fund Appropriation</i>	<i>\$ 3,299,030</i>
			<i>State Fund Appropriation</i>	<i>\$ 9,599,930</i>
	<i>622</i>	<i>Police Patrol</i>	<i>Federal Fund Appropriation</i>	<i>\$ 2,915,787</i>
			<i>General Fund Appropriation</i>	<i>\$ 213,250,010</i>
			<i>State Fund Appropriation</i>	<i>\$ 10,398,259</i>
	<i>623</i>	<i>Criminal Investigation Division</i>	<i>Federal Fund Appropriation</i>	<i>\$ 1,366,615</i>
			<i>General Fund Appropriation</i>	<i>\$ 88,540,9</i>

				29
			State Fund Appropriation	\$ 10,667,1 89
	626	Data Driven Strategies	Federal Fund Appropriation	\$ 1,643,49 5
			General Fund Appropriation	\$ 10,281,4 97
			State Fund Appropriation	\$ 1,210,77 1
	628	Public Integrity Bureau	General Fund Appropriation	\$ 18,017,5 10
			State Fund Appropriation	\$ 21,534
	635	Recruitment Section	General Fund Appropriation	\$ 25,877,2 12
			State Fund Appropriation	\$ 3,941,13 8
	642	Crime Laboratory and Evidence	Federal Fund Appropriation	\$ 340,830



		<i>Control</i>		
			<i>General Fund Appropriation</i>	<i>\$ 22,826,9 43</i>
			<i>State Fund Appropriation</i>	<i>\$ 1,784,96 8</i>
	<i>807</i>	<i>Compliance Bureau</i>	<i>Federal Fund Appropriation</i>	<i>\$ 336,536</i>
			<i>General Fund Appropriation</i>	<i>\$ 70,077,9 66</i>
			<i>State Fund Appropriation</i>	<i>\$ 4,211,27 7</i>
	<i>816</i>	<i>Special Operations Section</i>	<i>General Fund Appropriation</i>	<i>\$ 24,566,6 02</i>
			<i>State Fund Appropriation</i>	<i>\$ 505,931</i>
	<i>853</i>	<i>Patrol Support Services</i>	<i>General Fund Appropriation</i>	<i>\$ 5,477,01 5</i>
<i>Public Works</i>	<i>660</i>	<i>Administration - Solid Waste</i>	<i>General Fund Appropriation</i>	<i>\$ 3,917,81 2</i>
	<i>661</i>	<i>Public Right-of- Way Cleaning</i>	<i>General Fund Appropriation</i>	<i>\$ 20,803,0</i>

				92
			Special Revenue Fund Appropriation	\$ 1,723,938
			Stormwater Utility Fund Appropriation	\$ 5,727,961
	662	Vacant and Abandoned Property Cleaning and Boarding	Federal Fund Appropriation	\$ 1,045,000
			General Fund Appropriation	\$ 13,315,139
	663	Waste Removal and Recycling	General Fund Appropriation	\$ 45,967,678
			Special Revenue Fund Appropriation	\$ 1,758,998
			Stormwater Utility Fund Appropriation	\$ 565,652
	664	Waste Re-Use and Disposal	Federal Fund Appropriation	\$ 34,378,386
			General Fund	\$

			Appropriation	221,936
	670	Administration - Water and Wastewater	Federal Fund Appropriation	\$ 300,000
			Special Revenue Fund Appropriation	\$ 426,425
			Stormwater Utility Fund Appropriation	\$ 680,121
			Wastewater Utility Fund Appropriation	\$ 33,953,3 73
			Water Utility Fund Appropriation	\$ 27,491,2 95
	671	Water Management	Water Utility Fund Appropriation	\$ 93,307,5 95
	672	Water and Wastewater Consumer Services	Stormwater Utility Fund Appropriation	\$ 1,844,63 5
			Wastewater Utility Fund Appropriation	\$ 14,493,5 57
			Water Utility Fund	\$ 14,225,2

			Appropriation	78
	673	Wastewater Management	Wastewater Utility Fund Appropriation	\$ 174,759,597
	674	Surface Water Management	Stormwater Utility Fund Appropriation	\$ 22,748,502
			Wastewater Utility Fund Appropriation	\$ 1,765,419
			Water Utility Fund Appropriation	\$ 600,656
	675	Engineering and Construction Management - Water and Wastewater	Wastewater Utility Fund Appropriation	\$ 110,692,670
			Water Utility Fund Appropriation	\$ 87,408,523
	676	Administration - DPW	General Fund Appropriation	\$ 2,994,731
			Stormwater Utility Fund	\$ 239,191

			Appropriation	
			Wastewater Utility Fund Appropriation	\$ 6,467,90 7
			Water Utility Fund Appropriation	\$ 2,683,50 0
Recreation and Parks	644	Administration - Recreation and Parks	Federal Fund Appropriation	\$ 7,273
			General Fund Appropriation	\$ 7,040,76 8
			State Fund Appropriation	\$ 3,408,83 9
	645	Aquatics	General Fund Appropriation	\$ 3,314,70 9
			Special Revenue Fund Appropriation	\$ 309,000
	646	Park Maintenance	General Fund Appropriation	\$ 15,957,6 96
			Special Revenue Fund	\$ 321,125

			Appropriation	
			State Fund Appropriation	\$ 3,363,470
	647	Youth and Adult Sports	General Fund Appropriation	\$ 1,461,369
			Special Revenue Fund Appropriation	\$ 199,616
	648	Community Recreation Centers	Federal Fund Appropriation	\$ 684,000
			General Fund Appropriation	\$ 18,123,953
			Special Revenue Fund Appropriation	\$ 1,462,011
	649	Special Facilities Management - Recreation	General Fund Appropriation	\$ 137,907
			Special Revenue Fund Appropriation	\$ 3,906,309
	650	Horticulture	General Fund Appropriation	\$ 1,620,78

				0
			Special Revenue Fund Appropriation	\$ 549,817
			State Fund Appropriation	\$ 309,046
	651	Recreation for Seniors	General Fund Appropriation	\$ 541,287
			Special Revenue Fund Appropriation	\$ 41,241
	652	Therapeutic Recreation	General Fund Appropriation	\$ 692,164
	653	Park Programs and Events	General Fund Appropriation	\$ 795,724
			Special Revenue Fund Appropriation	\$ 1,424,868
			State Fund Appropriation	\$ 200,000
	654	Urban Forestry	General Fund Appropriation	\$ 6,403,662
			Special Revenue Fund Appropriation	\$ 3,129,560
Sheriff	881	Courthouse Security	General Fund Appropriation	\$ 5,129,34

				1
	882	Deputy Sheriff Enforcement	General Fund Appropriation	\$ 13,253,391
			Special Revenue Fund Appropriation	\$ 1,883,717
	883	Service of Protective and Peace Orders	General Fund Appropriation	\$ 2,756,439
	884	District Court Sheriff Services	General Fund Appropriation	\$ 3,276,378
	889	Child Support Enforcement	General Fund Appropriation	\$ 2,048,302
State's Attorney	115	Prosecution of Criminals	Federal Fund Appropriation	\$ 1,105,436
			General Fund Appropriation	\$ 33,999,573
			Special Revenue Fund Appropriation	\$ 352,462
			State Fund Appropriation	\$ 5,544,36



				3
	781	Administration - State's Attorney	General Fund Appropriation	\$ 9,638,27 3
			State Fund Appropriation	\$ 360,996
	786	Victim and Witness Services	Federal Fund Appropriation	\$ 1,778,14 5
			General Fund Appropriation	\$ 2,140,56 6
			State Fund Appropriation	\$ 729,452
Transportation	500	Street Lighting	General Fund Appropriation	\$ 21,936,1 75
	548	Conduits	Conduit Enterprise Fund Appropriation	\$ 8,635,61 9
	681	Administration - DOT	General Fund Appropriation	\$ 10,645,1 79
	682	Parking Management	Parking Enterprise Fund	\$ 17,280,4

			Appropriation	00
			Parking Management Fund Appropriation	\$ 12,038,9 07
	683	Street Management	General Fund Appropriation	\$ 40,338,5 88
	684	Traffic Management	General Fund Appropriation	\$ 11,277,3 92
			Special Revenue Fund Appropriation	\$ 745,804
	685	Special Events	General Fund Appropriation	\$ 1,774,71 1
	687	Inner Harbor Services - Transportation	General Fund Appropriation	\$ 1,167,12 8
	688	Snow and Ice Control	General Fund Appropriation	\$ 7,063,02 7
	689	Vehicle Impounding and Disposal	General Fund Appropriation	\$ 10,186,4 05
	690	Sustainable Transportation	General Fund Appropriation	\$ 1,052,19

				1
			Special Revenue Fund Appropriation	\$ 11,112,584
			State Fund Appropriation	\$ 2,167,655
	691	Public Rights-of-Way Landscape Management	General Fund Appropriation	\$ 5,139,645
	692	Bridge and Culvert Management	General Fund Appropriation	\$ 4,291,576
	693	Parking Enforcement	Parking Management Fund Appropriation	\$ 15,594,194
	694	Survey Control	General Fund Appropriation	\$ 358,722
	695	Dock Master	Special Revenue Fund Appropriation	\$ 180,930
	696	Street Cuts Management	General Fund Appropriation	\$ 919,386
	697	Traffic Safety	Federal Fund Appropriation	\$ 338,687
			General Fund Appropriation	\$ 28,667,5

				86
			Special Revenue Fund Appropriation	\$ 7,422,033
	727	Real Property Management	General Fund Appropriation	\$ 3,185,138

**Internal Service Fund Authorization**

**Comptroller, Department of**

**133 Municipal Telephone Exchange**

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

**136 Municipal Post Office**

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

**Finance, Department of**

**701 Printing Services**

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

**707 Risk Management for Employee Injuries**

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

**General Services, Department of**

**189 Fleet Management**

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

**730 Public and Private Energy Performance and 731 Facilities Management**

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

**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.

**B. Capital Budget**

**Section 2. And be it further ordained,** That the Capital Improvement Appropriations herein made are for the following Construction Projects.

<i>Baltimore Development Corporation</i>	<i>PRJ0020 25</i>	<i>Facade Improvements</i>	<i>General Obligation Bonds - Community and Economic Development</i>	<i>\$ 1,400,000</i>
	<i>PRJ0001 67</i>	<i>Industrial and Commercial</i>	<i>General Obligation Bonds - Community and Economic Development</i>	<i>\$ 300,000</i>

	PRJ0018 61	Inner Harbor Infrastructure	General Obligation Bonds - Community and Economic Development	\$ 250,000
	PRJ0029 32	Innovation Fund	General Obligation Bonds - Community and Economic Development	\$ 700,000
	PRJ0006 65	Micro Loan	General Obligation Bonds - Community and Economic Development	\$ 300,000
	PRJ0022 82	Warner St. Entertainment Distr	Casino Area Local Impact Grant - VLT Revenue	\$ 2,500,000
Convention Center	PRJ0025 54	Convention Center Annual Contribution	General Obligation Bonds - Public Infrastructure	\$ 200,000

<i>Enoch Pratt Free Library</i>	<i>PRJ0018 88</i>	<i>Forest Park Library - Addition and Renovation</i>	<i>General Obligation Bonds - Public Infrastructure</i>	<i>\$ 2,900,000</i>
			<i>State Funds</i>	<i>\$ 2,218,000</i>
	<i>PRJ0015 00</i>	<i>Library Unallocated Reserve</i>	<i>Other Capital Funds</i>	<i>\$ 6,000,000</i>
	<i>PRJ0021 28</i>	<i>Northwood Library - Roof Replacement</i>	<i>General Obligation Bonds - Public Infrastructure</i>	<i>\$ 150,000</i>
	<i>PRJ0020 63</i>	<i>Park Heights Library - New Building</i>	<i>General Obligation Bonds - Public Infrastructure</i>	<i>\$ 1,500,000</i>
<i>Finance</i>	<i>PRJ0007 26</i>	<i>Finance IT Upgrades</i>	<i>General Funds</i>	<i>\$ (43,000)</i>
	<i>PRJ0003 12</i>	<i>Technology Improvements</i>	<i>General Funds</i>	<i>\$ (3,474,000 )</i>
	<i>PRJ0018 85</i>	<i>VOIP Switches</i>	<i>General Funds</i>	<i>\$ (108,000)</i>

<i>General Services</i>	<i>PRJ000528</i>	<i>Abel Wolman HVAC and Fire Protection</i>	<i>General Obligation Bonds - Public Infrastructure</i>	<i>\$ 3,500,000</i>
	<i>PRJ003083</i>	<i>Bromo Arts Tower - Exterior Façade Restoration</i>	<i>General Obligation Bonds - Public Infrastructure</i>	<i>\$ 250,000</i>
	<i>PRJ001009</i>	<i>City Hall Extension Stone Walls Renovation</i>	<i>General Obligation Bonds - Public Infrastructure</i>	<i>\$ 2,000,000</i>
	<i>PRJ003048</i>	<i>City Hall Tunnel - Structural Repairs and Waterproofing</i>	<i>General Obligation Bonds - Public Infrastructure</i>	<i>\$ 1,975,000</i>
	<i>PRJ002121</i>	<i>Eastern Police District - Roof Replacement; Interior renovations</i>	<i>General Obligation Bonds - Public Infrastructure</i>	<i>\$ 550,000</i>
	<i>PRJ000889</i>	<i>Harford Sr Envelope Upgrades</i>	<i>General Obligation Bonds - Public Infrastructure</i>	<i>\$ 700,000</i>



	PRJ0030 27	Northwest CAC - Fire Protection; HVAC; Windows; Electrical Upgrade	General Obligation Bonds - Public Infrastructure	\$ 2,500,000
	PRJ0003 71	Southern Police District - Interior renovations	General Obligation Bonds - Public Infrastructure	\$ 3,000,000
	PRJ0024 60	WIC Center/Dunbar Daycare Roof Replacement	General Obligation Bonds - Public Infrastructure	\$ 175,000
	PRJ0030 84	Year-Round Overflow/Emergen cy Shelter - Feasibility Study	General Obligation Bonds - Public Infrastructure	\$ 300,000
Housing and Community Development	PRJ0030 88	1701 East North Ave Gompers Building Redev	General Obligation Bonds - Community and Economic Development	\$ 750,000
	PRJ0030 89	2200 Block of Druid Hill	General Obligation Bonds - Community and Economic Development	\$ 1,000,000

	PRJ0023 21	800 Block Harlem Edmondson	General Funds	\$ 500,000
	PRJ0005 18	Acquisition and Relocation - Current	General Obligation Bonds - Community and Economic Development	\$ 500,000
	PRJ0026 77	Affordable Homeownership	General Obligation Bonds - Community and Economic Development	\$ 100,000
	PRJ0007 06	Affordable Housing Trust Fund	General Obligation Bonds - Affordable Housing	\$ 6,500,000
	PRJ0025 40	Baltimore Shines - Low Income Solar Program	Federal Funds	\$ 450,000
	PRJ0024 35	CDBG Subrecipient Capital Projects	Federal Funds	\$ 3,050,000

	PRJ0001 75	CHM Acquisition and Demolition	General Funds	\$ 500,000
	PRJ0025 38	Community Catalyst Grants	General Obligation Bonds - Community and Economic Development	\$ 1,500,000
	PRJ0029 28	Demolition and Stabilization	Federal Funds	\$ 750,000
			General Obligation Bonds - Community and Economic Development	\$ 4,000,000
	PRJ003236	Emergency Demolition & Stabilization	Federal Funds	\$ 1,600,000
	PRJ002676	HOME Program	Federal Funds	\$ 5,000,000
			General Obligation Bonds - Community and Economic Development	\$ 200,000

	PRJ0018 76	Homeowner Incentives Program	General Obligation Bonds - Community and Economic Development	\$ 1,800,000
			Federal Funds	\$ 1,000,000
	PRJ003396	Homes Construction Park Heights MRA (NHP)	Pimlico Area Impact Grant - VLT Revenue	\$ 750,000
	PRJ002604	Housing Repair Assistance Programs	General Obligation Bonds - Community and Economic Development	\$ 800,000
			Federal Funds	\$ 1,500,000
	PRJ0023 24	Housing Updates to Benefit Sen	General Funds	\$ 500,000
	PRJ0024 39	Impact Investment Areas	General Funds	\$ 2,000,000
			State Funds	\$ 30,000,00 0
	PRJ0032 01	Infrastructure Assessment & Analysis	General Obligation Bonds - Community and Economic Development	\$ 500,000

	PRJ0003 86	Lead Hazard Reduction Program	General Obligation Bonds - Community and Economic Development	\$ 750,000
	PRJ0024 38	Low-Income Mortgage Program	General Obligation Bonds - Community and Economic Development	\$ 100,000
	PRJ0010 30	MCC - Land Management - HCD	General Obligation Bonds - Community and Economic Development	\$ 1,000,000
	PRJ0026 78	Middle Neighborhood Implementation	General Obligation Bonds - Community and Economic Development	\$ 400,000
	PRJ0033 98	Park Circle Property Acquisition	Pimlico Area Impact Grant - VLT Revenue	\$ 494,000

	PRJ0033 99	Park Heights Scattered Site Housing Redev. (BRBE CDC)	Pimlico Area Impact Grant - VLT Revenue	\$ 390,000
	PRJ0029 31	Park West Health System Capital Expansion	Pimlico Area Impact Grant - VLT Revenue	\$ 500,000
	PRJ0024 37	Poppleton Acquisition, Demolition & Relocation	General Obligation Bonds - Community and Economic Development	\$ 200,000
	PRJ0024 34	SE Balt. Redevelopment Affordable Housing	General Obligation Bonds - Affordable Housing	\$ 500,000
	PRJ0015 73	Southeast Baltimore Redevelopment	General Funds	\$ 3,000,000
	PRJ0005 90	Upton	General Funds	\$ 500,000

	PRJ0006 84	Upton Future Development Site	General Obligation Bonds - Community and Economic Development	\$ 400,000
Mayoralty	PRJ0032 60	B&O Railroad Museum Climate Control System	General Obligation Bonds - Community and Economic Development	\$ 100,000
	PRJ0032 59	Baltimore Center Stage Elevator	General Obligation Bonds - Community and Economic Development	\$ 100,000
	PRJ0000 16	Baltimore City Heritage Area Small Capital Grants	General Obligation Bonds - Community and Economic Development	\$ 100,000

	PRJ0032 58	BOPA School 33 Maintenance	General Obligation Bonds - Community and Economic Development	\$ 50,000
	PRJ0007 96	Capital Project Priorities	General Funds	\$ (242,000)
	PRJ0032 51	Everyman Theater Improvements	General Obligation Bonds - Community and Economic Development	\$ 100,000
	PRJ0015 68	Finance Technology Reserve	General Funds	\$ (300,000)
	PRJ0032 49	Great Black in Wax Museum New Exhibit	General Obligation Bonds - Community and Economic Development	\$ 200,000



	PRJ0024 27	Maryland Zoo in Baltimore Accessibility Improvements	General Obligation Bonds - Community and Economic Development	\$ 150,000
	PRJ0032 47	Mt. Clare Museum House Roof and Infiltration Remediation	General Obligation Bonds - Community and Economic Development	\$ 175,000
	PRJ0032 45	Port Discovery Atrium Improvements	General Obligation Bonds - Community and Economic Development	\$ 75,000
	PRJ0033 54	Rash Field Park Phase 2	General Obligation Bonds - Public Infrastructure	\$ 2,000,000
M-R: Baltimore City Public Schools	PRJ0021 23	Armistead Gardens 243	General Obligation Bonds - Schools	\$ 1,250,000

	PRJ0028 77	Benjamin Franklin High School Renovation	General Obligation Bonds - Schools	\$ 1,100,000
	PRJ0028 78	Edmondson High School Renovation	General Obligation Bonds - Schools	\$ 1,100,000
	PRJ0024 75	Furley Elementary School Replacement	General Obligation Bonds - Schools	\$ 2,500,000
	PRJ0023 52	Marie G Farring 203	General Obligation Bonds - Schools	\$ 1,000,000
	PRJ0028 76	Northeast Middle School Building #49 Renovation	General Obligation Bonds - Schools	\$ 1,000,000
	PRJ0020 71	Programmatic Space Upgrades	General Obligation Bonds - Schools	\$ 500,000
	PRJ0012 87	Systemic Improvements	General Obligation Bonds - Schools	\$ 10,550,00 0
M-R: Office of Information and Technology	PRJ0032 38	Tax Application Modernization	General Funds	\$ 4,167,000
	PRJ0031 19	Permitting	General Funds	\$ 2,155,281

	PRJ0032 38	Tax Application Modernization	Other Capital Funds	\$ 3,000,000
	PRJ0032 38	Tax Application Modernization	General Funds	\$ 3,413,359
	PRJ0031 18	Unifier	General Funds	\$ 1,431,360
Parking Authority	PRJ0033 05	Baltimore Street Garage Elevator	Revenue Bonds	\$ 1,000,000
	PRJ0033 46	Fire Suppression System Repairs	Revenue Bonds	\$ 250,000
	PRJ0033 07	Franklin Street Garage Elevator	Revenue Bonds	\$ 1,000,000
	PRJ0033 31	Garage Lighting Upgrades	Revenue Bonds	\$ 205,000
	PRJ0033 15	Garage Structural Assessments	Revenue Bonds	\$ 245,000
	PRJ0033 43	Misc. Other Non- Structural Capital Repairs	Revenue Bonds	\$ 250,000

		Paving/ Subsurface Repair of Parking Lots	Revenue Bonds	\$ 250,000
	PRJ0033 44			
		Plumbing/Draining Repairs	Revenue Bonds	\$ 250,000
	PRJ0033 42			
<b>Planning</b>		Candystripe Basketball Court Renovation	Pimlico Area Impact Grant - VLT Revenue	\$ 145,000
	PRJ0034 02			
		Dayspring Early Learning Center Renovation	Pimlico Area Impact Grant - VLT Revenue	\$ 89,000
	PRJ0034 03			
<b>Public Works</b>				
<i>Solid Waste</i>	PRJ002517	Eastside Transfer Station	General Funds	\$ 750,000
	PRJ003016	FY25 - Quarantine Road Landfill Compliance	General Obligation Bonds Public Infrastructure	\$ 1,500,000
	PRJ000188	Quarantine Road Landfill Expansion	General Obligation Bonds Public Infrastructure	\$ 3,000,000
	PRJ003117	Rail Transfer Station	General Obligation Bonds Public Infrastructure	\$ 500,000
	PRJ002510	Solid Waste Facility Health and Safety Improvements	General Obligation Bonds Public Infrastructure	\$ 1,500,000
<i>Stormwater</i>	PRJ000904	Citywide Stream Restoration	Revenue Bonds	\$ 12,000,000
			Utility Revenue	\$ 10,000,000

	PRJ002589	MS4 BMP Monitoring	Revenue Bonds	\$ 5,940,000
	PRJ002597	Herring Run 84" Water Main Stream Restoration	Revenue Bonds	\$ 864,000
	PRJ002940	Outfall Stabilization	Revenue Bonds	\$ 10,000,000
	PRJ002690	Lower Stony Run Reach 3 Repair	Revenue Bonds	\$ 594,000
	PRJ003180	Middle Branch Resiliency Initiative	State Grants	\$ 10,800,000
	PRJ002415	MS4 Permit Requirements	Revenue Bonds	\$ 6,000,000
	PRJ002543	Clifton Park - Enviro. Restoration Bundle 13	Revenue Bonds	\$ 603,774
	PRJ002935	Hillen Road and 35th Street Storm Drain Improvement	Revenue Bonds	\$ 5,000,000
	PRJ002938	East Fort Ave Drainage Improvement Project	Revenue Bonds	\$ 500,000
	PRJ002939	Drainage Study and Design	Revenue Bonds	\$ 1,000,000
	PRJ002509	Gwynns Falls Drainage	Revenue Bonds	\$ 1,050,000
	PRJ002934	Drainage Repairs and Improvements at various Locations	Revenue Bonds	\$ 7,190,000
	PRJ003270	Stormwater Masterplan	Revenue Bonds	\$ 500,000
<i>Wastewater</i>	PRJ002217	Proj 1303.2 Lg Sewers/Intercep	County Grants	\$ 1,105,000
	PRJ002216	Jones Falls Sewershed Inflow	Revenue Bonds	\$ 1,500,000
	PRJ002954	Patapsco Centrate Treatment Facilities	Revenue Bonds	\$ 1,382,400
			County Grants	\$ 2,938,000

			County Grants	\$ 2,750,000
	PRJ002220	Proj 1303.1 Lg Sewers/Intercep	Revenue Bonds	\$ 1,850,000
			County Grants	\$ 1,400,000
	PRJ002217	Proj 1303.2 Lg Sewers/Intercep	Revenue Bonds	\$ 1,465,000
	PRJ003151	Rainfall/Flow Monitoring Services - Sanitary Sewer System Phase II	County Grants	\$ 2,563,000
			Revenue Bonds	\$ 2,563,000
	PRJ003285	Low Level Sewershed Inflow and Infiltration Reduction - Project 03	Utility Revenue	\$ 900,000
	PRJ003286	Low Level Sewershed Inflow and Infiltration Reduction - Project 05	Utility Revenue	\$ 7,200,000
	PRJ003287	Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03	Revenue Bonds	\$ 800,000
	PRJ003142	Southwest Diversion Improvements Phase II	Revenue Bonds	\$ 183,000
			County Grants	\$ 520,000
	PRJ003288	Sanitary Sewer along Fairfax Road and Westchester Road	Revenue Bonds	\$ 2,478,000
	PRJ003145	Construction Mgmt Serv - Wastewater Collections System	Revenue Bonds	\$ 2,500,000
	PRJ003149	Construction Mgmt Serv - Wastewater Collection System	Revenue Bonds	\$ 600,000

		CORRECTION SYSTEM		
	PRJ003289	Back River Centrate Treatment Facility	Revenue Bonds	\$ 2,650,000
			County Grants	\$ 2,650,000
	PRJ000461	Sludge Blend Tank Rehabilitation	County Grants	\$ 25,432,000
			Revenue Bonds	\$ 11,968,000
	PRJ002832	Quad Avenue Pump Station Rehabilitation	Revenue Bonds	\$ 500,000
	PRJ002831	Activated Plant 3 Rehab at BRWWTP	County Grants	\$ 1,100,000
			Utility Revenue	\$ 1,100,000
	PRJ000380	Patapsco Headworks	State Grants	\$ 5,000,000
	PRJ000922	Rehabilitation Stony Run Pumping	Utility Revenue	\$ 308,000
			Revenue Bonds	\$ 293,000
	PRJ000922	Rehabilitation Stony Run Pumping	County Grants	\$ 16,000
	PRJ001426	Eastern Ave Pumping Station	Revenue Bonds	\$ 1,836,000
	PRJ002958	Jones Falls Pumping Station Capacity Upgrade	Revenue Bonds	\$ 8,000,000
	PRJ000630	Pat Clarifier Rehabilitation	Revenue Bonds	\$ 16,768,000
			County Grants	\$ 35,632,000
	PRJ000744	Water Col326 SCADA and DCS Master	Revenue Bonds	\$ 352,000
			County Grants	\$ 748,000
<i>Water</i>	PRJ003224	Loch Raven Road over Minebank Run	Revenue Bonds	\$ 324,000
			County Grants	\$ 216,000
	PRJ001105	Prettyboy Bridge Deck	Revenue Bonds	\$ 1,296,000
			County Grants	\$ 864,000

			County Grants	\$ 607,000
	PRJ000969	Building Improvement Liberty Dam	Revenue Bonds	\$ 324,000
			County Grants	\$ 216,000
	PRJ001943	Liberty Reservoir Dam Crest	Revenue Bonds	\$ 129,600
			County Grants	\$ 86,400
	PRJ000007	Montebello Lake Dredging	Revenue Bonds	\$ 5,100,000
			County Grants	\$ 3,400,000
	PRJ002225	Mount St Water Main Replace	Utility Revenue	\$ 281,000
	PRJ001687	TR 19308 Warren Road Bridge	Revenue Bonds	\$ 11,340,000
			County Grants	\$ 7,560,000
	PRJ001395	Urgent Needs Water Facilities	County Grants	\$ 1,080,000
			Revenue Bonds	\$ 1,620,000
	PRJ002966	Water Main Anode Installation	Utility Revenue	\$ 3,240,000
	PRJ000191	Watershed Bridge Maintenance	Revenue Bonds	\$ 648,000
			County Grants	\$ 432,000
	PRJ001475	Watershed Comprehensive Plan	Revenue Bonds	\$ 3,240,000
	PRJ001562	Cromwell PS Rehabilitation	Revenue Bonds	\$ 23,055,000
			County Grants	\$ 20,445,000
	PRJ001333	Montebello Finished	Revenue Bonds	\$ 6,000,000
			County Grants	\$ 4,000,000
	PRJ002235	Montebello Solar Panel	Revenue Bonds	\$ 3,614,928
			State Grants	\$ 1,790,000
			County Grants	\$ 2,409,952
	PRJ001194	Lab Facility Montebello	Revenue Bonds	\$ 324,000
			County Grants	\$ 216,000



			County Grants	\$ 210,000
	PRJ002223	Madison Street WM	Utility Revenue	\$ 5,800,000
	PRJ002563	Water Main Replacement at Various Locations	Revenue Bonds	\$ 17,304,000
	PRJ002569	On-Call Design & Engineering Services	Utility Revenue	\$ 5,454,000
	PRJ000694	Barclay and Vicinity	Utility Revenue	\$ 10,300,000
	PRJ000874	Fells Point and West Canton	Utility Revenue	\$ 4,100,000
	PRJ000669	Replace Reisterstown Rd	Revenue Bonds	\$ 7,375,000
			Utility Revenue	\$ 5,825,000
	PRJ002230	Yale Heights Water Main Replacement	Revenue Bonds	\$ 14,376,000
<b>Recreation and Parks</b>	PRJ002880	Athletic Court Resurfacing	General Obligation Bonds - Public Infrastructure	\$ 300,000
	PRJ003348	Bocek Park - Phase II Athletic Field Imp	General Obligation Bonds - Public Infrastructure	\$ 250,000
	PRJ002488	<i>Cab Calloway Legends Sq Park</i>	<i>General Obligation Bonds - Public Infrastructure</i>	<i>\$ 200,000</i>
	PRJ002143	<i>CHOICE City Spring Park Imp (Phase I and II)</i>	<i>General Obligation Bonds - Public Infrastructure</i>	<i>\$ 900,000</i>
			<i>State Funds</i>	<i>\$ 1,300,000</i>

				1,500,000
	PRJ0015 39	Community Parks and Playgrounds	General Obligation Bonds - Public Infrastructure	\$ 150,000
	PRJ0016 72	Druid Park Comm Center Active	State Funds	\$ 250,000
	PRJ0032 35	Florence Cummins Park	General Obligation Bonds - Public Infrastructure	\$ 1,000,000
	PRJ0032 35	Florence Cummins Park	Casino Area Local Impact Grant - VLT Revenue	\$ 2,500,000
	PRJ0015 40	Gwynns Falls Athletic Fields Renovation	General Obligation Bonds - Public Infrastructure	\$ 1,250,000
	PRJ0028 79	Herring Run - Halls Springs Playground	State Funds	\$ 500,000
	PRJ0025 01	Rawlings Conservatory - Palm House	General Funds	\$ 250,000
			State Funds	\$ 750,000

			State Funds	\$ 150,000
	PRJ0010 04	Irvington Field at Fred B. Leidig Recreation Center	State Funds	\$ 1,000,000
	PRJ0010 89	Jones Falls Greenway Phase V D	General Obligation Bonds - Public Infrastructure	\$ 1,250,000
	PRJ0028 86	Lillian Jones Recreation Center Improvements	State Funds	\$ 700,000
	PRJ0021 61	North Harford Park Improvement	General Obligation Bonds - Public Infrastructure	\$ 750,000
			State Funds	\$ 3,000,000
	PRJ0032 20	Park Bldg Reno - Robert C Marshall Rec Center	General Obligation Bonds - Public Infrastructure	\$ 250,000
	PRJ0026 29	Patterson Park Athletic Fields	General Obligation Bonds - Public Infrastructure	\$ 100,000
	PRJ0027 09	Solo Gibbs Park - Phase I Construction	Casino Area Local Impact Grant - VLT	\$ (300,000)

			Revenue	
	PRJ0021 54	Solo Gibbs Recreation Center - Phase II	Casino Area Local Impact Grant - VLT Revenue	\$ 800,000
	PRJ0024 97	Tree Baltimore Program	General Obligation Bonds - Public Infrastructure	\$ 200,000
	PRJ0032 18	William McAbee Pool	General Obligation Bonds - Public Infrastructure	\$ 650,000
	PRJ0018 86	Youth Campground Gwynns Falls	General Obligation Bonds - Public Infrastructure	\$ 550,000
			Federal Funds	\$ 500,000
Transportatio n	PRJ0030 96	25th St/Huntingdon Ave Rehab - Greenmount Ave to 29th St	General Funds (HUR Eligible)	\$ 200,000
	PRJ0030 96	25th St/Huntingdon Ave Rehab - Greenmount Ave	Federal Funds	\$ 800,000

		TO 24TH ST		
	PRJ0031 21	ADA Accommodation Requests and Remediation	General Funds (HUR Eligible)	\$ 155,000
	PRJ0031 39	Annual Urgent Needs Bridge Repairs	General Funds (HUR Eligible)	\$ 1,000,000
	PRJ0032 00	Baltimore Greenway Trail - Highlandtown- Greektown Connection	General Funds (HUR Eligible)	\$ 450,000
	PRJ0030 95	Baltimore Greenway Trails Network: Boston Street Corridor	General Funds (HUR Eligible)	\$ 60,000
			State Funds	\$ 300,000
	PRJ0031 52	Belair Road Complete Streets Phase III	General Funds (HUR Eligible)	\$ 100,000
			Federal Funds	\$ 400,000
	PRJ0028 35	Bike Counters Installation Program - Bikeways Network	State Funds	\$ 98,400
	PRJ0023 --	Bike Masterplan Eutaw Place	General Funds (HUR Eligible)	\$ 135,000

	65			
	PRJ0021 78	Bikeways Greensway Trails Nort	General Funds (HUR Eligible)	\$ 600,000
			Federal Funds	\$ 2,400,000
	PRJ0031 46	Broadway Intersection Improvements	General Funds (HUR Eligible)	\$ 120,000
			Federal Funds	\$ 480,000
	PRJ0028 93	Camden Street Skywalk Removal	General Funds (HUR Eligible)	\$ (650,000)
	PRJ0032 04	Cecil ESJ Safe Routes to School Grant Award	General Funds (HUR Eligible)	\$ 200,000
			Federal Funds	\$ 425,000
	PRJ0032 07	Citywide Bike Master Plan - Bicycle and Pedestrian Count Program	General Funds (HUR Eligible)	\$ 150,000
	PRJ0032 11	Citywide Mass Evacuation Resources Planning & GIS Dashboard	General Funds (HUR Eligible)	\$ 175,000
	PRJ0031 --	Communications Upgrade - Wireless	Federal Funds	\$ 4,000,000

	27			
	PRJ0031 07	Complete Streets Studies and Initiatives	General Funds (HUR Eligible)	\$ 500,000
	PRJ0017 16	Concrete Roadway Slab Repairs	General Funds (HUR Eligible)	\$ 2,741,250
	PRJ0017 72	Construction Reserve Unallotted	Federal Funds	\$ 10,000,00 0
	PRJ0031 14	Curb Repair-Slab Repair-ADA Ramp Upgrades Citywide	General Funds (HUR Eligible)	\$ 1,360,000
	PRJ0019 99	Dartmouth Glen Retaining Wall Replacement	General Funds (HUR Eligible)	\$ 2,300,000
	PRJ0031 02	Druid Hill Ave/McCulloh St Two-Way Study	General Funds (HUR Eligible)	\$ 150,000
	PRJ0029 08	Druid Park Lake Dr Complete Sts Reconstruction	General Funds (HUR Eligible)	\$ 300,000
			Federal Funds	\$ 6,000,000
	PRJ0008	Environmental Assessment Penn	General Funds (HUR Eligible)	\$ 41,000

	40	and Curtis		
	PRJ0031 03	Fayette Street Safety Study and Road Diet	General Funds (HUR Eligible)	\$ 250,000
	PRJ0005 98	Ferry Boat Program	State Funds	\$ 1,600,000
			Federal Funds	\$ 5,086,250
			General Funds (HUR Eligible)	\$ 458,750
	PRJ0031 04	Franklin-Mulberry Safety Initiative	General Funds (HUR Eligible)	\$ 400,000
	PRJ0031 44	FY25 Citywide Bike Master Plan - Bike and Pedestrian Improvements	State Funds	\$ 326,000
	PRJ0033 00	Green Meadow Parkway Pedestrian Bridge	General Funds (HUR Eligible)	\$ 500,000
	PRJ0029 01	Greenway Middle Branch Network Phase 2	General Funds (HUR Eligible)	\$ 19,000
			Federal Funds	\$ 75,000
	PRJ0030	Hamilton Avenue Streetscape	General Funds (HUR Eligible)	\$ 230,000



	91			
	PRJ0029 13	Hanover Street Corridor and Vietnam Veterans Memorial Bridge NEPA Study	General Funds (HUR Eligible)	\$ 10,000,00 0
	PRJ0032 05	Harford Ave Corridor Plan and Implementation	General Funds (HUR Eligible)	\$ 400,000
	PRJ0028 97	Hillen Road Bridge Over Chinquapin Run	General Funds (HUR Eligible)	\$ 120,000
			Federal Funds	\$ 480,000
	PRJ0029 04	Johnston Square Improvements	General Funds (HUR Eligible)	\$ 200,000
			Federal Funds	\$ 3,440,000
	PRJ0030 97	Keith Avenue Rehab - Broening Highway to S Clinton Street	General Funds (HUR Eligible)	\$ 200,000
			Federal Funds	\$ 800,000
	PRJ0028 96	Kelly Avenue Bridge Over Jones Falls (BC 3406)	General Funds (HUR Eligible)	\$ 200,000

			Federal Funds	\$ 800,000
	PRJ0031 36	Local Roadway Resurfacing; FHWA ADA Curb Ramp Construction	General Funds (HUR Eligible)	\$ 5,000,000
	PRJ0015 18	Madison and Milton and Edison TR19305	General Funds (HUR Eligible)	\$ 479,000
			Federal Funds	\$ 578,000
	PRJ0031 30	Materials and Compliance Testing	General Funds (HUR Eligible)	\$ 300,000
	PRJ0012 36	N. Fremont and Lafayette TR19304	General Funds (HUR Eligible)	\$ 500,000
			Federal Funds	\$ 200,000
	PRJ0025 26	Neighborhood Traffic Calming	General Funds (HUR Eligible)	\$ 1,000,000
	PRJ0029 10	Oldtown Mall Improvements	General Funds (HUR Eligible)	\$ 250,000
	PRJ0031 48	Orleans and Gay Street Intersection Imp	General Funds (HUR Eligible)	\$ 400,000
	PRJ0029	Orleans St Rehab (N Washington St	Federal Funds	\$ 2,500,000

	03	to N Ellwood Ave)		
	PRJ0014 36	Park Heights, Rogers, and Strath TR19303	Federal Funds	\$ 575,000
	PRJ0013 60	Patapsco and Magnolia TR19307	General Funds (HUR Eligible)	\$ 1,450,000
			Federal Funds	\$ 4,772,000
	PRJ0032 06	Patapsco Ave Multi-Modal Study	General Funds (HUR Eligible)	\$ 253,000
	PRJ0031 06	Pedestrian Safety Improvements with HSIP Grant	Federal Funds	\$ 3,600,000
			General Funds (HUR Eligible)	\$ 900,000
	PRJ0029 02	Pennsylvania Ave Corridor Imp (North Ave to MLK Blvd)	Federal Funds	\$ 4,000,000
	PRJ0025 32	Perring Pky Ramp Bridge Over Herring Run (BC 3203)	General Funds (HUR Eligible)	\$ 300,000
	PRJ0032	Potomac Street Cycletrack Phase II	Federal Funds	\$ 569,000

	10			
	PRJ0028 95	Pulaski Hwy Bridge Over Herring Run (BC 4211)	General Funds (HUR Eligible)	\$ 150,000
			Federal Funds	\$ 600,000
	PRJ0032 09	RAISE Corridor West Baltimore Shared Use Path	General Funds (HUR Eligible)	\$ 340,000
	PRJ0031 16	Reconstruction of Alleys City Wide	General Funds (HUR Eligible)	\$ 1,450,000
			Other Capital Funds	\$ 350,000
	PRJ0020 01	Rehabilitation of Promenade Bulkhead	General Funds (HUR Eligible)	\$ 3,500,000
	PRJ0013 26	Remington Av Bridge and Stoney Run	Federal Funds	\$ 100,000
	PRJ0029 26	Resurfacing - Northeast	General Funds (HUR Eligible)	\$ 3,500,000
	PRJ0029 23	Resurfacing - Northwest	General Funds (HUR Eligible)	\$ 3,500,000
	PRJ0029	Resurfacing - Southeast	General Funds (HUR Eligible)	\$ 3,500,000

	25			
	PRJ0029 24	Resurfacing - Southwest	General Funds (HUR Eligible)	\$ 3,500,000
	PRJ0031 10	Resurfacing JOC - Urgent Needs	General Funds (HUR Eligible)	\$ 4,000,000
	PRJ0031 28	Resurfacing Northeast	General Funds (HUR Eligible)	\$ 4,500,000
	PRJ0031 25	Resurfacing Northwest	General Funds (HUR Eligible)	\$ 4,500,000
	PRJ0031 29	Resurfacing Southeast	General Funds (HUR Eligible)	\$ 4,500,000
	PRJ0031 26	Resurfacing Southwest	General Funds (HUR Eligible)	\$ 4,500,000
	PRJ0020 10	Russell St Bridge; Monroe St Ramp over CSX	General Funds (HUR Eligible)	\$ 60,000
	PRJ0029 06	Russell St Rehab; Russell St Viaduct to City Line	General Funds (HUR Eligible)	\$ 900,000
			Federal Funds	\$

				3,600,000
	PRJ0028 94	Russell St Viaduct Over Ostend St and CSX	General Funds (HUR Eligible)	\$ 350,000
			Federal Funds	\$ 1,400,000
	PRJ0033 02	Safe Streets 4 All	Federal Funds	\$ 9,920,000
	PRJ0032 08	School Safety Improvements	General Funds (HUR Eligible)	\$ 800,000
	PRJ0031 15	Sidewalk Reconstruction (Repair)	General Funds (HUR Eligible)	\$ 4,100,000
	PRJ0029 18	Sinclair Lane Corridor Improvements	General Funds (HUR Eligible)	\$ 500,000
	PRJ0031 31	Toward Zero - Traffic Safety Improvements	General Funds (HUR Eligible)	\$ 2,753,000
	PRJ0031 24	Traffic Safety Improvements Citywide	General Funds (HUR Eligible)	\$ 3,000,000
	PRJ0031 99	Traffic Signal Reconstruction - 10 Locations Citywide	General Funds (HUR Eligible)	\$ 100,000

			Federal Funds	\$ 400,000
	PRJ0031 50	Traffic Signal Rewiring	General Funds (HUR Eligible)	\$ 480,000
			Federal Funds	\$ 1,920,000
	PRJ0025 52	Transportation Management Center Upgrade	General Funds (HUR Eligible)	\$ 1,420,000
			Federal Funds	\$ 5,680,000
	PRJ0019 50	Vision Zero/Bike Const TR21016	Federal Funds	\$ 1,005,453
	PRJ0029 05	W North Ave Pedestrian Safety Imp (Mt Royal Ave to Hilton St)	Federal Funds	\$ 2,000,000
	PRJ0032 12	West Baltimore Multimodal Improvements	General Funds (HUR Eligible)	\$ 200,000
	PRJ0025 36	Wolfe or Washington Street Bike Facility	State Funds	\$ 160,000

**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:*

Fund Name	Operating	Capital	Total
General	\$ 2,242,700,000	\$ 105,000,000	\$ 2,347,700,000
Special Revenue	214,010,205	-	214,010,205
Federal	206,642,415	92,455,703	299,098,118
State	154,502,278	59,792,400	214,294,678
Water Utility	226,585,785	35,000,000	261,585,785
Parking Management	31,105,934	-	31,105,934
Special Grant	1,588,432	-	1,588,432
Stormwater Utility	32,027,999	10,000,000	42,027,999
Wastewater Utility	342,132,523	9,508,000	351,640,523
Conduit Enterprise	8,635,619	-	8,635,619
Parking Enterprise	17,280,400	-	17,280,400
General Obligation Bonds	-	80,000,000	80,000,000
Revenue Bonds	-	208,450,702	208,450,702



Other	-	\$132,247,352	\$186,755,352
<b>GRAND TOTAL</b>	<b>\$ 3,477,211,590</b>	<b>\$ 732,454,157</b>	<b>\$ 4,209,665,747</b>

**Approved by the Board of Estimates**

\_\_\_\_\_  
**President**

\_\_\_\_\_  
**Mayor**

\_\_\_\_\_  
**Comptroller**

\_\_\_\_\_  
**Director of Public Works**

\_\_\_\_\_  
**City Solicitor**

**Board of Estimates**

\_\_\_\_\_  
Date

\_\_\_\_\_  
Clerk