



PRELIMINARY

BUDGET PLAN

FISCAL 2025



BRANDON M. SCOTT, MAYOR
CITY OF BALTIMORE, MARYLAND

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FISCAL 2025

PRELIMINARY BUDGET RECOMMENDATIONS

Introduction

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CITY OF BALTIMORE

BRANDON M. SCOTT, Mayor



OFFICE OF THE MAYOR

100 Holliday Street, Rm 250
Baltimore, Maryland 21202

To: The Honorable Board of Estimates

From: Mayor Brandon M. Scott

Subject: Fiscal 2025 Preliminary Budget Recommendations

The Fiscal 2025 Preliminary Budget Plan recommended by the Department of Finance reflects my administration's top priorities. The Preliminary Budget Plan continues progress on key priorities such as violence prevention and vacant housing remediation, while funding targeted investments to make the City safer, cleaner, and more equitable. In the General Fund, the Preliminary Budget Plan closes a \$107 million current services shortfall by making trims to agency budgets that minimize the impact on service delivery. The Preliminary Plan totals \$4.1 billion, including \$3.4 billion for operating expenses and \$654.1 million for capital investment. The General Fund budget totals \$2.3 billion, a 5.0% increase from the Fiscal 2024 Adopted Budget. These funds will allow us to continue to drive the bold, transformative policies and initiatives necessary to move our city forward while ensuring reliable, equitable delivery of core City services.

Fiscal Context

The Fiscal 2025 budget was built in the context of a stable local and national economy. However, recent pressure from higher mandated education investments and growing wage costs still leaves the City in a challenging financial position:

Education Investments: I am proud to have invested more in education than any other mayor in Baltimore's history. As part of the State's new education funding requirements through the Blueprint for Maryland's Future, the City's contributions grew by \$49.8 million in Fiscal 2023 and an additional \$79.4 million in Fiscal 2024. The second-year cost increase was unexpected and is a result of the City's declining ranking for education effort in the new funding formulas. In Fiscal 2025, the City's contribution to City Schools will decrease by \$3.2 million, but annual contributions are still \$125.6 million higher than pre-Blueprint levels, an increase of 47.6% over just a three-year period. In order to sustain these record investments, the City has had to make trims in other areas to balance the budget and have limited much-needed investments in other policy areas.

Inflationary Pressure: Although inflation has cooled in recent months, the City is still facing a backlog of cost pressure as a result of the high inflationary period from 2021 to 2023. The City's costs for contractual services is expected to grow 5.2% in Fiscal 2025. Additionally, the City is facing a competitive labor market which is putting upward pressure on wages. The City has responded by offering more aggressive pay increases during recent contract negotiations and adding recruitment bonuses for Police officers, EMT's and paramedics. But, despite these actions recent market studies still show the City's pay lagging behind other large competitors.

ARPA: Like many other cities across the country, Baltimore is preparing for how to maintain ARPA funded services when the funding from this historic investment expires. My administration has invested in evaluation of these services allowing us to make strategic decisions about where we need to continue this investment. Over the next year my administration will use this information to begin making the determination of what services should be continued.

Budget Plan

The Fiscal 2025 Preliminary Budget Plan is built around my Action Plan, which was released in December 2021 and is available for review at: mayor.baltimorecity.gov The Action Plan includes ambitious goals centered around the Mayor's five pillars: Prioritizing Our Youth, Building Public Safety, Clean and Healthy Communities, Equitable Neighborhood Development, and Responsible Stewardship of City Resources.

Prioritizing Youth

The Preliminary Budget Plan includes \$622.8 million across all funding sources. Key highlights include:

- a. Sustaining the increased investment in City Schools, direct operating support and other supporting costs, totals \$477.1 million in Fiscal 2025. City funding supports City Schools' operating costs, the 21st Century School Modernization Fund, teacher pension costs, retiree health benefits, school health, and crossing guard services.
- b. Recreation & Parks will continue to utilize \$41 million of ARPA funds to deliver Capital improvement to recreation centers, pools, playgrounds, athletic courts, and trails. In Fiscal 2025 the operating budget for the Gardenville and Chick Webb recreation centers will be phased out as those centers undergo renovations.

Building Public Safety

The Preliminary Budget Plan includes \$1.1 billion across all funding sources. Key highlights include:

- a. The Mayor's Office of Neighborhood Safety and Engagement (MONSE) will add funding for two positions to expand the Group Violence Reduction Strategy (GVRS) to the Eastern and Southern Police districts. Additionally, ten high-priority ARPA MONSE positions will begin transitioning to the General Fund in Fiscal 2025 to continue this work. Preliminary academic research on GVRS in the Western District suggests that the program played a role in reducing homicides and shootings by 25%.
- b. The Police Department will continue its professionalization plan by swapping out 55 sworn positions for 66 new civilian positions in functions such as Evidence Control, Inspections, and Investigations, among others. BPD will also add 40 new civilian positions via the State Aid to Police Protection (SAPP) grant. This effort will redirect sworn officers to critical policing work, reduce overtime costs, and improve the quality of administrative and support functions.
- c. The Police Department and Fire Department, via State funding and carry-forward funding, will continue the hiring incentive bonuses for Police Officers, EMT's, and Paramedics to improve staffing in these critical job classifications.
- d. Revenues in the I-83 Special Fund will decline by approximately \$600,000 in Fiscal 2025 to reflect an expected reduction in citations issued. Preliminary data from the traffic camera program suggest that crashes have decreased, and average driver speeds have declined since the implementation of the program.

Clean and Healthy Communities

The Preliminary Budget Plan includes \$958.7 million across all funding sources. Key highlights include:

- a. The Department of General Services will add \$982,000 to upgrade their Building Automation System, which tracks energy efficiency for the downtown building campus. DGS expects that the investment will pay back in four years with energy savings realized by alerting staff in real-time to buildings with inefficiencies.
- b. The Health Department will utilize \$1.0 million of gap funding to continue intake centers for the B'More for Healthy Babies program and a mobile clinic for patients suffering from opioid use disorder. The gap funding will allow both programs to continue while Health explores options to replace a loss of grant funding.

Equitable Neighborhood Development

The Preliminary Budget Plan totals \$296.6 million across all funding sources. Key highlights include:

- a. The Department of Housing and Community Development expects to utilize \$50 million of State funding from Project CORE as part of the City's vacant housing initiative. The Fiscal 2025 Plan also adds funding for new General Fund positions to speed the City's process for acquiring vacant properties and putting them back to productive use.
- b. The Parking Authority will utilize \$650,000 of new funding to pilot the use of license-plate reader technology for the enforcement of Residential Parking Permit violations. The new technology will enable more efficient deployment of enforcement personnel and improve compliance with existing regulations.
- c. The City will make \$1.0 million of funds available, via the Civic Fund, to make small but impactful grants to arts, cultural, and civic promotion organizations.

Responsible Stewardship of City Resources

The Preliminary Budget Plan includes \$208.3 million across all funding sources. Key highlights include:

- a. The City's contribution for retiree health benefits will decline by \$17.6 million versus Fiscal 2024. The decrease reflects the dramatic improvement in the funded status of the City's post-employment benefit plan to 97.7% following the transition of retirees to Medicare Advantage plans in 2021.
- b. City-wide, 89 positions totaling \$13.3 million and an additional \$20.0 million of non-personnel spending have been trimmed from agency budgets. The reductions are the result of a year-long effort by agencies to identify unnecessary or outdated positions and spending in their budgets.
- c. The Department of General Services will invest \$592,000 in an electric vehicle charger hub supporting 84 vehicles, as a first step towards the City's requirement to transition all administrative vehicles to electric by 2030.

The Road Ahead

While the Fiscal 2025 budget has been balanced in a thoughtful and strategic way, we must still identify new ways we can make more aggressive investments the City's budget. Some of these areas include:

Wage Pressure: The City faces ongoing pressure from the tight labor market and the impact on wages. Competitive wages play a vital role in recruiting and retaining the employees needed to provide critical City services. We continue to look for efficiencies to invest those savings back into employee wages.

Capital Investment: Additional capital investment is needed to both address critical deferred maintenance projects but also to invest in projects that are critical to the City's growth. Addressing these needs requires identifying a recurring ongoing funding source to sustain this investment.



Brandon M. Scott
Mayor

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FROM	NAME & TITLE	Laura Larsen, Budget Director	CITY of BALTIMORE <i>MEMO</i>	
	AGENCY NAME & ADDRESS	Department of Finance Bureau of the Budget and Management Research		
	SUBJECT	Preliminary Operating and Capital Budget Plan - Fiscal 2025		

DATE:
April 1, 2024

TO Honorable President and Members of the Board of Estimates

Dear Mr. President and Members:

Pursuant to Article VI, Section 4(a) of the Baltimore City Charter, transmitted herewith are the Fiscal 2023 Preliminary Operating and Capital Budget Plans, as prepared by the Department of Finance.

Respectfully submitted,



Laura Larsen
Budget Director
Department of Finance

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FISCAL 2025

PRELIMINARY BUDGET RECOMMENDATIONS

Budget Plan

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Preliminary Revenues and Expenditures

The total Fiscal 2025 appropriation plan recommended by the Department of Finance for the City of Baltimore is \$4.06 billion. This is a decrease of \$296.9 million or 6.81% below the Fiscal 2024 Adopted Budget.

The Preliminary Budget includes appropriations for both the [Operating Budget](#) and the [Capital Budget](#). The operating budget funds the daily business of the City, specifically covering programs, services, staff, and supplies. The capital budget funds physical infrastructure projects for the City, specifically major renovations and replacements that are long-term investments.

The Preliminary operating budget is \$3.41 billion, a decrease of \$119.2 million or 3.38%. The Preliminary capital budget is \$654.1 million, which is a decrease of \$177.7 million or 21.36%. The capital budget is subject to cyclical changes due to the timing of large construction projects.

See the [Key Budgetary and Financial Policies](#) for more information.

Fiscal 2025 Preliminary Budget: Operating v. Capital

GRAND TOTAL: \$4.06 billion

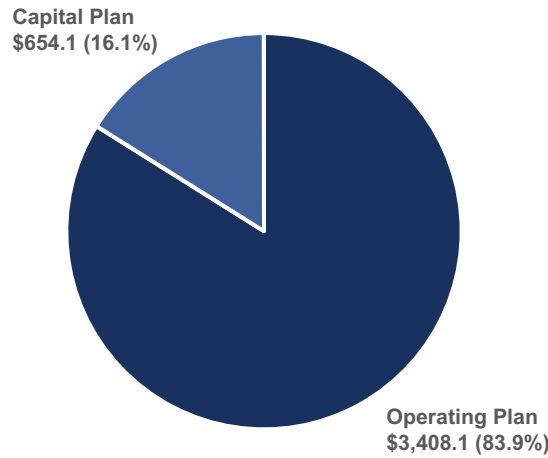


Chart in millions.

Fiscal 2025	Budget Amount		Change Amount	
	Recommended	Dollar	Percent	
Operating Plan	3,408,140,490	(119,191,161)	-3.38%	
Capital Plan	654,081,907	(177,665,093)	-21.36%	
Total	4,062,222,397	(296,856,254)	-6.81%	

Table in dollars.

¹ Change is calculated between Fiscal 2024 and Fiscal 2025

Operating and Capital Preliminary Budgets by Type of Fund

Expenditures by Source	Budget Amount		
	Operating	Capital	Total
General	2,242,700,000	84,300,000	2,327,000,000
Conduit Enterprise	8,635,619	0	8,635,619
Wastewater Utility	342,132,523	9,508,000	351,640,523
Water Utility	226,585,785	35,000,000	261,585,785
Stormwater Utility	32,027,999	10,000,000	42,027,999
Parking Enterprise	17,280,400	0	17,280,400
Parking Management	31,105,934	0	31,105,934
Federal	153,541,060	81,369,453	234,910,513
State	152,273,145	27,074,400	179,347,545
Special Revenue	200,969,593	0	200,969,593
Special Grant	888,432	0	888,432
General Obligation Bonds	0	80,000,000	80,000,000
Revenue Bonds	0	208,450,702	208,450,702
Other	0	118,379,352	118,379,352
Total	3,408,140,490	654,081,907	4,062,222,397

Table in dollars.

Fiscal 2025 Preliminary vs. Prior Year Adopted Budget

Operating Funds	Budget Amount			Change Amount	
	FY23	FY24	FY25	Dollar	Percent
General Fund					
General	2,056,204,000	2,169,922,725	2,242,700,000	72,777,275	3.4%
Special Purpose Funds					
Parking Management	27,516,275	28,022,898	31,105,934	3,083,036	11.0%
Grant Funds					
Federal	278,028,389	296,331,305	153,541,060	(142,790,245)	-48.2%
State	192,670,550	232,176,378	152,273,145	(79,903,233)	-34.4%
Special Revenue	200,282,333	199,357,797	200,969,593	1,611,796	0.8%
Special Grant	3,043,345	11,293,199	888,432	(10,404,767)	-92.1%
Enterprise Funds					
Conduit Enterprise	13,599,903	8,293,160	8,635,619	342,459	4.1%
Wastewater Utility	289,882,727	314,803,781	342,132,523	27,328,742	8.7%
Water Utility	204,820,026	218,285,454	226,585,785	8,300,331	3.8%
Stormwater Utility	28,236,593	29,514,916	32,027,999	2,513,083	8.5%
Parking Enterprise	21,838,805	19,330,038	17,280,400	(2,049,638)	-10.6%
Grand Total	3,316,122,946	3,527,331,651	3,408,140,490	(119,191,161)	-3.4%

Table in dollars.

¹ Change is calculated between Fiscal 2024 and Fiscal 2025

Capital Funds	Budget Amount			Change Amount	
	FY23	FY24	FY25	Dollar	Percent
Pay-As-You-Go					
General	90,500,000	46,175,000	84,300,000	38,125,000	82.6%
Conduit Enterprise	23,370,000	3,000,000	0	(3,000,000)	-100.0%
Wastewater Utility	0	11,079,000	9,508,000	(1,571,000)	-14.2
Water Utility	0	34,868,000	35,000,000	132,000	0.4
Stormwater Utility	0	3,010,000	10,000,000	6,990,000	232.2
Grant and Special Funds					
Federal	94,029,000	53,050,000	81,369,453	28,319,453	53.4%
State	102,126,000	52,978,000	27,074,400	(25,903,600)	-48.9%
Loans and Bonds					
General Oblig. Bonds	80,000,000	80,000,000	80,000,000	0	0.0%
Revenue Bonds	314,059,000	334,815,000	208,450,702	(126,364,298)	-37.7%
County Trans. Bonds	15,000,000	0	0	0	—%
Other					
Other	73,477,000	212,772,000	118,379,352	(94,392,648)	-44.4%
Grand Total	792,561,000	831,747,000	654,081,907	(177,665,093)	-21.4%

Table in dollars.

¹ Change is calculated between Fiscal 2024 and Fiscal 2025

Technical Considerations Regarding the Fiscal 2025 Budget

Grant Updates

The City's budget includes appropriations for Federal, State, and Special grants. Under previous guidance, agencies would provide estimates for these grant awards to be included in annual operating budget. In Fiscal 2025, agency grant budgets reflect known awards rather than estimates. This change in the budgeting approach has reduced the overall budget for these funds. This reduction is not indicative of a loss in grant funds but is intended to provide a more accurate picture of actual grant awards the City expects to receive in Fiscal 2025. Any grant funds received after adoption of the Fiscal 2025 budget will require supplemental budget action with approvals from the Board of Estimates and City Council.

System Transition

In August 2022 the City implemented the financial modules of a new enterprise resource planning system, Workday. Fiscal 2023 was the first fiscal year when this system was used for all financial transactions (purchasing activity, accounting entries, payroll charges, etc.). Fiscal 2025 is the first year when this system is being utilized to build the City's budget. Because of this transition, the presentation of service-pillar relationships and position classifications have been mapped from legacy systems to the new environment. Prior year data for these items may vary compared to the previous budget publications. The bottom line amounts (position counts and overall budget amounts) are not impacted by these mapping changes.

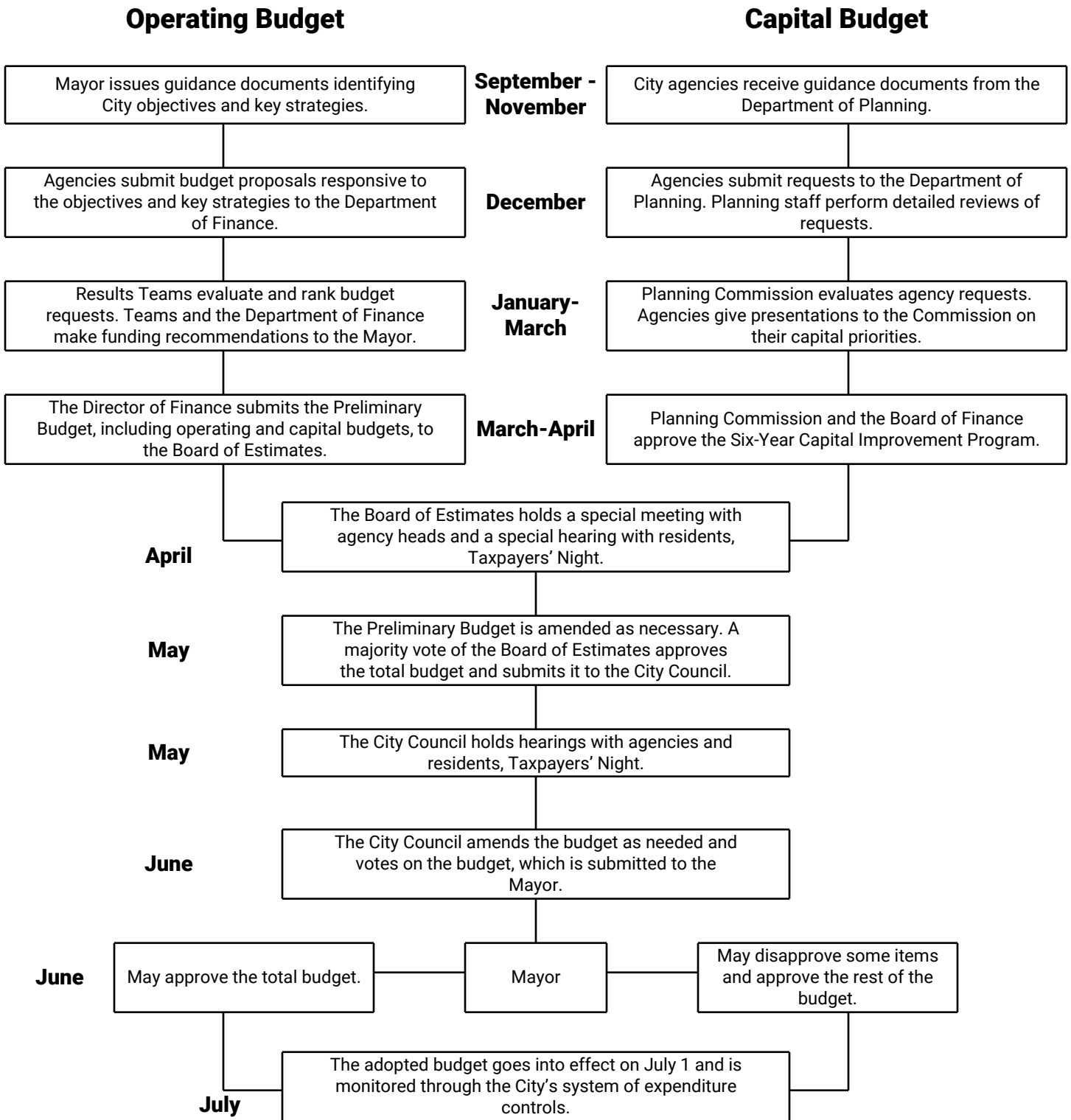
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FISCAL 2025

PRELIMINARY BUDGET RECOMMENDATIONS

Budget Process and Related Policies

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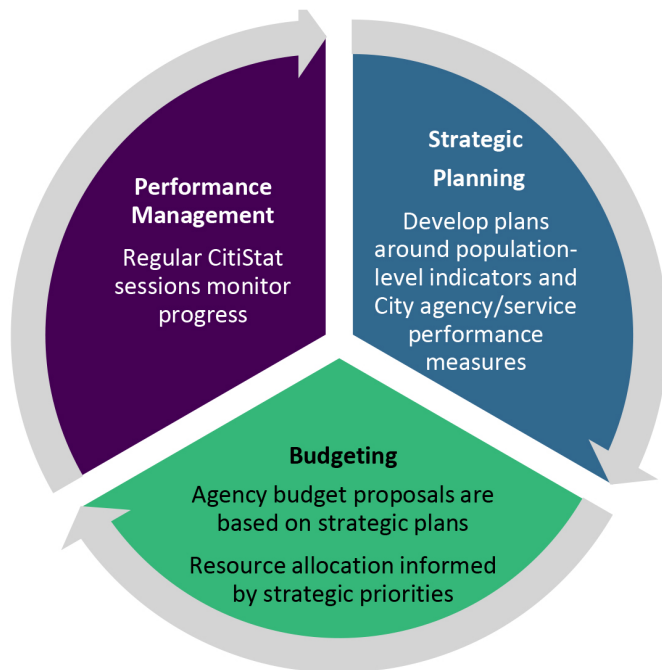
Fiscal 2025 Budget Schedule

The table below shows the budget calendar for Fiscal 2025. In accordance with the Charter of Baltimore City, a schedule is published each year to prepare the upcoming fiscal year's budget. Article VI, Section 3 of the Charter mandates the following timeline and events:

- The Department of Finance introduces a proposed budget, including operating and capital revenue and expenses, to the Board of Estimates (BOE) at least 30 days prior to the BOE adoption of the budget.
- The BOE must hold public hearings that allow City Council members, agency heads, and City residents to share their thoughts on the proposed budget.
- The BOE must submit a recommended budget to the City Council at least 45 days before the beginning of the fiscal year.
- The City Council has at least 40 days after receipt of the BOE recommended budget to enact the budget. The City Council must adopt the budget at least five days before the start of the fiscal year, July 1.

Item	Description	Scheduled Date
Preliminary Budget at BOE	Transmittal of Department of Finance Recommendations to the Board of Estimates.	April 1, 2024
Preliminary Budget Presented to BOE	Presentation on the Fiscal 2025 Preliminary Budget by Budget Director.	April 3, 2024
Special Meeting of the BOE	Presentation of the Fiscal 2025 budget with agency heads.	April 17, 2024
Taxpayer's Night	Presentation of the Fiscal 2025 budget to the public, with an opportunity for public comment.	April 17, 2024
Ordinance at BOE	Board of Estimates adopts proposed Ordinance of Estimates. This includes transmittal of the Executive Summary Budget Book.	May 1, 2024
Ordinance at City Council	Introduction of proposed Ordinance of Estimates to City Council and publication in two daily newspapers, as well as transmittal of the Agency Detail to City Council.	May 6, 2024
Taxpayers' Night	Presentation of the Fiscal 2025 budget to the public, with an opportunity for public comment.	May 16, 2024
Budget Hearings	Budget hearings with agency representatives to discuss the Fiscal 2025 proposed budget.	May 23-June 6, 2024
Ordinance Passage	Passage of Ordinance of Estimates for Fiscal Year ending June 30, 2025.	no later than June 26, 2024

Outcome Budgeting



In Fiscal 2011, Baltimore implemented Outcome Budgeting. The process required agencies to make service-level budget proposals that justify investments in strategies geared towards achieving citywide outcomes and goals. Although the process has evolved significantly over the past decade, the underlying principle remains the same: to not only keep Baltimore’s budget sustainably balanced, but also to get the best use of City resources by devoting resources to services that achieve the best results for our residents.

Strategic planning for the budget process is centered on a set of Pillars, which are broadly defined goals for the City. Although these have been modified and adjusted to reflect the priorities of each Mayoral administration, similar themes are common. The Fiscal 2025 budget was built around Mayor Scott’s [Action Plan](#) and five Pillars: Prioritizing Our Youth, Building Public Safety, Clean and Healthy Communities, Equitable Neighborhood Development, and Responsible Stewardship of City Resources. The

[Action Plan](#) seeks to operationalize the Mayor’s vision for the City of Baltimore and establish measurable goals for residents to assess progress on achieving this vision. Operating budget information is provided by Pillar in the [Operating Budget Recommendations](#) chapter.

The budget process operates in a cycle that repeats each year: first, develop a strategic plan; next, budget resources in a manner informed by the strategic plan; and finally, track performance against the plan. A more detailed description of the budget process is provided below.

Performance Management

Regular performance management sessions are held between the Mayor’s Senior Team, the Mayor’s Office of Performance and Innovation (OPI), and agency leadership to discuss performance, identify problems, diagnose causes, and direct resources to solve problems. Staff from the Bureau of the Budget and Management Research (BBMR), Department of Human Resources, and Baltimore City Information and Technology staff also participate in these meetings. Performance management meetings are either agency-focused or topic-focused, centered on a Mayoral priority, and include multiple agencies. OPI has developed a set of “Stat” meetings, including PoliceStat, FireStat, and CleanStat. In Fiscal 2024 stat meetings have also been convened for the following topics spanning multiple agencies: Grants Management, Invoice Payment, Permitting, and Procurement.

Service-Level Performance Measures

Service-level performance measures were first developed in Fiscal 2011 for larger agencies and in Fiscal 2012 for small and medium-sized agencies. As part of the Fiscal 2025 budget, agencies were given the opportunity to modify performance measures to ensure metrics provided an accurate assessment of service delivery.

Performance measures fall into one of four categories; measures are presented by category in budget publications. The table below gives examples from Service 609: Emergency Medical Services.

Type	Description	Performance Measure
Output	How much service is being delivered	Number of EMS responses
Efficiency	The cost in dollars and/or time per unit of output	Percent of EMS fees collected versus total billable
Effectiveness	How well the service meets standards based on customer expectations	Percent of EMS responses within 9 minutes
Outcome	How much better off is the resident	Percent of patients surviving cardiac arrest

Performance measures must meet the S.M.A.R.T. test:

Label	Type	Description
S	Specific	Measure is clear and focused
M	Measurable	Can be quantified and allow for analysis
A	Ambitious	The target should stretch the service to improve performance
R	Realistic	The target should make sense given the organization's fiscal constraints
T	Time Bound	There should be a clear timeframe for achieving the targeted performance

Agency Performance Plans

In Fiscal 2024 City agencies prepared and submitted annual performance plans outlining performance goals for all City services. As part of their Fiscal 2025 budget proposals, agencies submitted updated performance plans to report out on prior year performance and provide performance goals for Fiscal 2025. Beyond their use in the budget process, performance plans are updated and reviewed on a quarterly basis. During quarterly reviews, the City Administrator meets with agencies to discuss and solve barriers impacting agency performance and to celebrate progress made in critical areas. Agency performance plans are published on the Office of Performance and Innovation [website](#).

Community Engagement

Community engagement is critical to any city budgeting process. As part of the Fiscal 2025 budget process, Mayor Scott hosted four budget events to provide information on the City's budget and gather feedback from the public on their priorities, allowing this feedback to be incorporated in the Preliminary Budget. Neighborhoods and community associations were also given the opportunity to request engagement sessions to discuss the Fiscal 2025 budget. Following the release of the Preliminary Budget, residents will have the opportunity to provide feedback on the recommended budget at Taxpayer Night events hosted by the Board of Estimates and City Council. Looking ahead, BBMR is continuously developing additional opportunities for community engagement earlier in the budget process.

Operating Budget Process

The planning process for Baltimore's budget begins in August. The major milestones in the operating budget process are described below.

Current Level of Service (CLS)

The budget planning process started with projections to determine the cost of providing the same level of service in the upcoming year. This projection served as the baseline for the preliminary budget and assumed that the City will maintain the same level of services, but added necessary costs, such as extraordinary inflation, or removed prior year one-time costs, such as a new software or study. The CLS budget also included changes across agencies, such as cost of living adjustments for salaries, negotiated pay increases, or changes in health benefit costs. Based on CLS, BBMR assessed whether the City expected to be operating with a surplus or deficit, which informed strategic planning and guidance for agencies in developing budget proposals.

Agency Budget Proposals

Following the CLS analysis, the Mayor issued budget guidance for City agencies and offices. This guidance was used by agencies to prepare proposals summarizing their performance goals, service level priorities, and funding plans to achieve these goals. The Fiscal 2025 budget guidance requested one proposal per service in all agency budgets and solicited enhancement requests for new initiatives and programs.

Operating Budget Recommendations

Budget proposals were reviewed and evaluated by BBMR and the Mayor's Office. BBMR presented recommendations throughout a series of Tollgate meetings with the Mayor's Office. Proposals were evaluated to identify key investments needed to advance citywide priorities.

Preliminary Budget

The Mayor utilized recommendations from BBMR to develop a balanced budget that reflects his priorities. The Preliminary Budget summarizes major revenues and lays out the proposed spending plan for the upcoming year. The Preliminary Budget is introduced to the Board of Estimates (BOE) for consideration.

Board of Estimates Review

The BOE will hold a series of hearings with agencies and residents to understand the recommendations outlined in the Preliminary Budget. Resident feedback is shared during the annual Taxpayers' Night. The Mayor has the opportunity to propose modifications to the Preliminary Budget based on feedback received during this stage. The BOE compiles its recommendations into the Ordinance of Estimates that is referred to the City Council for consideration.

City Council Review and Approval

Following the introduction of the Ordinance of Estimates, the City Council will hold agency hearings and a second Taxpayers' Night. Fiscal 2025 will be the second year where the City Council will have the opportunity to amend the budget through transfers across City services with General Fund appropriations.

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FISCAL 2025

PRELIMINARY BUDGET RECOMMENDATIONS

Revenue

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Major Revenues Forecast

The Fiscal 2025 General Fund Preliminary Budget reflects \$2.3 billion in General Fund revenue, \$109.2 million, or 4.9%, higher than the Fiscal 2024 Adopted Budget of 2.2 billion. Revenue projections are based on trend data including actual revenue patterns through the 2nd Quarter of Fiscal 2024. Major revenue sources include Property Taxes, Highway User Revenues, Income Taxes, and Earnings on Investments among others. Each major revenue source of the Fiscal 2025 budget is detailed below.

Revenue Category	Budget Amount		Change Amount	
	FY24	FY25	Dollar	Percent
Property Taxes	1,080,820,000	1,144,536,000	63,716,000	5.9%
Income Tax	447,543,000	466,452,000	18,909,000	4.2%
Highway User Revenues	193,444,051	234,719,000	41,274,949	21.3%
State Aid	117,680,000	107,680,000	(10,000,000)	-8.5%
Recordation & Transfer Taxes	96,896,000	92,125,000	(4,771,000)	-4.9%
Energy Tax	49,800,000	51,166,000	1,366,000	2.7%
Telecommunication Tax	34,928,000	33,686,000	(1,242,000)	-3.6%
Net Hotel Tax	30,429,000	30,762,000	333,000	1.1%
Earnings on Investments	26,038,000	41,603,000	15,565,000	59.8%
Traffic Cameras	25,981,000	26,825,000	844,000	3.2%
Net Parking Revenues	17,126,624	23,020,466	5,893,842	34.4%
Children and Youth Fund	(14,225,000)	(15,152,000)	(927,000)	6.5%
Total Tax Credits (Excl. Homestead)	(103,363,000)	(100,898,000)	2,465,000	-2.4%
All Other	214,744,052	190,475,534	(24,268,518)	-11.3%
Total General Fund Revenue	2,217,841,727	2,327,000,000	109,158,273	4.9%

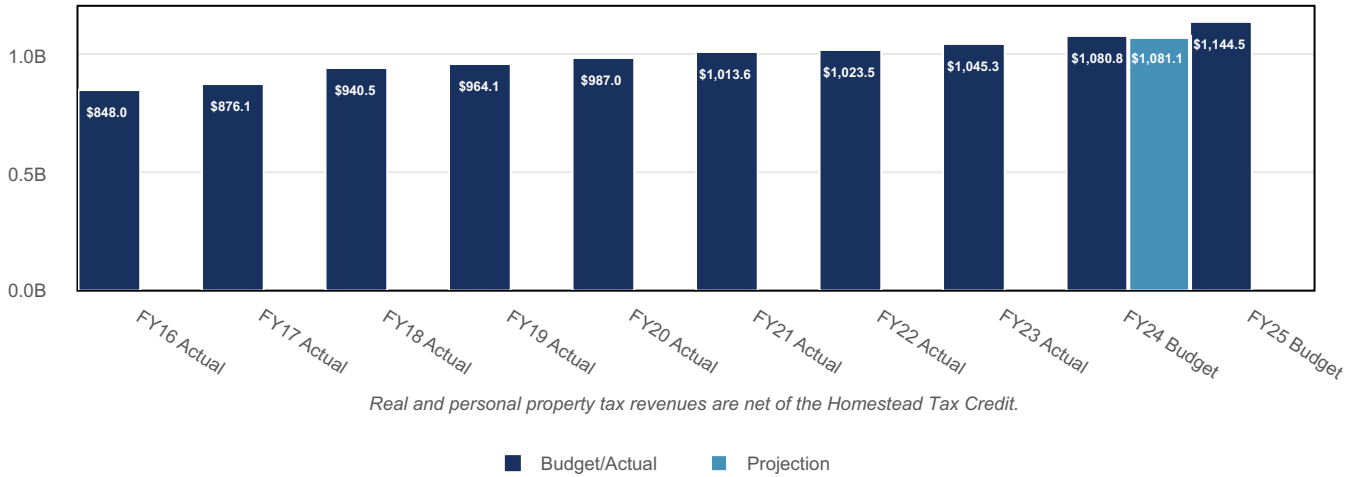
Table in dollars.

Property Taxes

Fiscal 2025 Preliminary Budget Projection: \$1.14 billion
Change from Fiscal 2024: 5.9% increase

Real and Personal Property Tax Revenues

(Dollars in millions)



Property Tax revenue is projected to be \$63.7 million higher than the Fiscal 2024 Adopted Budget. The projection is driven by the continued strong growth in the assessed value of City properties. This growth can be attributed to the strength of the real estate market the City experienced in 2022 and 2023. The Real and Personal Property rates will remain unchanged at \$2.248 and \$5.62 per \$100 of assessed value respectively. Each year, the State Department of Assessments and Taxation (SDAT) estimates the value of all taxable real property and issues new assessments for approximately one-third of properties. Personal property is assessed annually, and valuations are established by SDAT based on income tax returns filed by individual businesses.

Real Property Taxes, excluding the cost of the Assessment Tax Credit (ATC), also known as the Homestead Tax Credit, are estimated to yield \$1,036.5 million, an increase of 6.7% or \$65.4 million from the Fiscal 2024 Budget. Personal Property Taxes are estimated to yield \$134.4 million in Fiscal 2025, an increase of 1.4% or \$1.8 million from the Fiscal 2024 Budget. The Homestead Tax Credit protects owner-occupied residential properties from assessment increases that exceed 4% annual growth by phasing the increase in over multiple years. The cost of administering the City’s Homestead Tax Credit is projected to increase by \$3.5 million, or 15.4%, from \$22.9 million in Fiscal 2024 to \$26.4 million in Fiscal 2025.

For Fiscal 2025, SDAT reassessed Group 3, which represents the southern area of the City map below. Group 3 assessments grew an average of 17.9% over three years. This figure includes 16.0% growth for commercial, which includes taxable and exempt properties, and 19.4% growth for residential property assessments. Despite this growth, the City will experience the lowest increase compared to the statewide assessment growth average of 23.4% resulting from commercial properties increasing by 17.6% and residential properties increasing by 25.6%.

Fiscal Year	Assessment Group	Full Cash Value Assessment Increase
Fiscal 2011	Group 1	(2.6)%
Fiscal 2012	Group 2	(8.7)%
Fiscal 2013	Group 3	(6.8)%
Fiscal 2014	Group 1	(3.1)%
Fiscal 2015	Group 2	7.0 %
Fiscal 2016	Group 3	9.6 %
Fiscal 2017	Group 1	10.9 %
Fiscal 2018	Group 2	6.2 %
Fiscal 2019	Group 3	3.6 %
Fiscal 2020	Group 1	8.4 %
Fiscal 2021	Group 2	9.1 %
Fiscal 2022	Group 3	4.1 %
Fiscal 2023	Group 1	6.6 %
Fiscal 2024	Group 2	21.6 %
Fiscal 2025	Group 3	17.9 %

Property Tax Credits

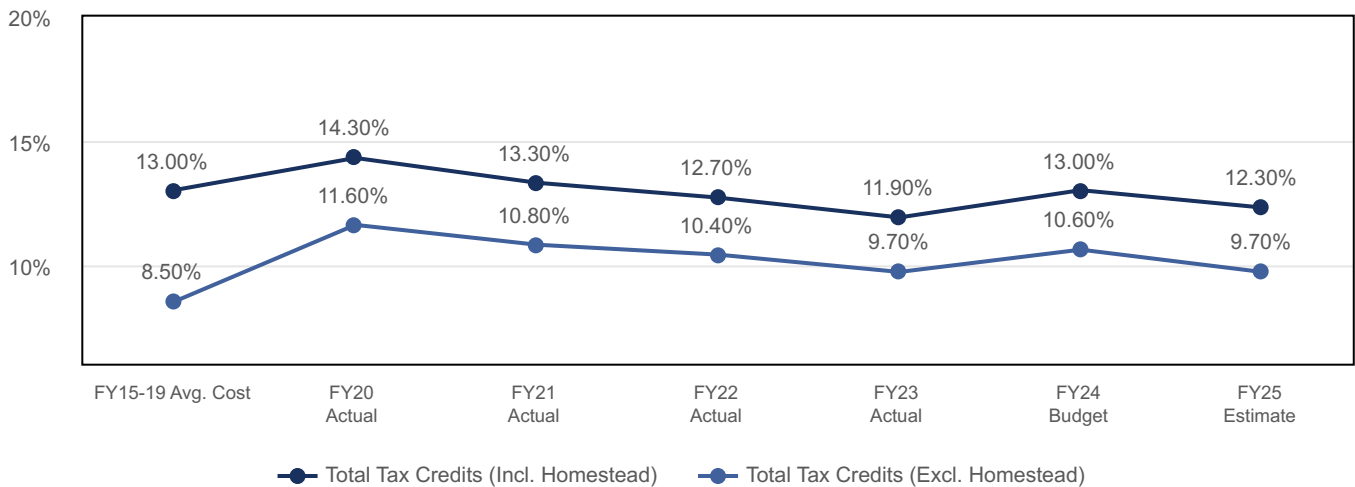
Fiscal 2025 Preliminary Budget Projection: \$100.9 million (Cost of offering tax credits) Change from Fiscal 2024: (2.4)% decrease

The anticipated cost of offering tax credit programs in Fiscal 2025, not including the Homestead Tax Credit, is **\$100.9 million**. This cost is realized through foregone property tax revenue from properties receiving various credits.

Since Fiscal 2010, the cost of offering various tax credits has increased by 642.8%. From Fiscal 2010 to Fiscal 2018 the average annual cost was \$43.4 million, representing 5.5% of Real Property Tax revenues. From Fiscal 2019 through Fiscal 2023 the average annual cost increased to \$95.9 million, or 10.6% of Real Property Tax revenue. This change was mainly driven by the cost increase of two tax credits, the High-Performance Market Rate Rental and the Brownfield, which grew from \$4.4 million to \$16.9 million and from \$13.1 million to \$18.5 million between Fiscal 2019 and Fiscal 2023 respectively.

The Fiscal 2025 estimate reflects the anticipated reduction in the cost of two tax credits: the Enterprise Zone (EZTC) and the Historic (CHAP) tax credits. The EZTC is projected to be \$1.5 million or 7.7% lower than the Fiscal 2024 Budget because of expiring credits on a handful of projects. The CHAP tax credit is anticipated to be \$1.2 million or 8.7% lower than Fiscal 2024 based on a recalculation of the credit since the Fiscal 2024 budget.

Tax Credits as a Percent of Real Property



Tax Credit Costs: Historical Trends

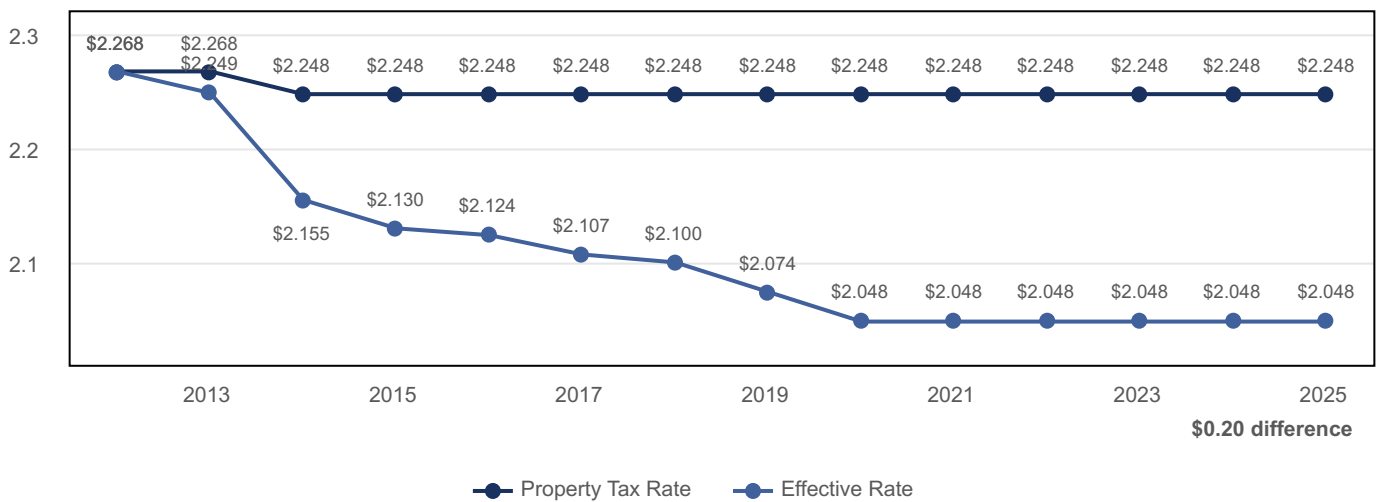
Tax Credits	Avg.Cost	Actual Amount					Budget Amount	
	FY15-19	FY20	FY21	FY22	FY23	FY24	FY25	
Real Property Tax	788.5	856.9	893.3	938.9	933.3	971.1	1,036.5	
Targeted Homeowners	(21.9)	(30.4)	(33.5)	(34.2)	(25.5)	(27.5)	(29.2)	
Enterprise Zone Tax Credit	(17.0)	(23.4)	(20.5)	(18.3)	(15.0)	(19.0)	(17.5)	
Historic Property	(8.0)	(11.2)	(10.5)	(11.1)	(12.0)	(14.0)	(12.8)	
Brownfield and Other	(9.1)	(13.1)	(20.3)	(20.9)	(18.5)	(21.3)	(21.3)	
Supplemental Homeowner's	(0.3)	(1.6)	(1.2)	(1.2)	(1.3)	(1.3)	(1.4)	
High-Performance Market-Rate Rental Housing	(1.6)	(4.4)	(15.2)	(13.9)	(16.9)	(17.9)	(16.9)	
Newly Constructed Dwellings	(2.5)	(2.2)	(1.7)	(1.3)	(0.9)	(1.3)	(1.1)	
Public Safety Officer	0.0	(1.1)	(0.7)	(0.8)	(0.7)	(1.1)	(0.8)	
Total Tax Credits (Excl. ATC)	(60.3)	(87.5)	(103.6)	(101.7)	(90.8)	(103.4)	(100.9)	
Homestead (ATC)	(43.6)	(28.4)	(24.1)	(23.5)	(20.6)	(22.9)	(26.4)	
Total Tax Credits (Incl. ATC)	(103.9)	(116.0)	(127.8)	(125.2)	(111.5)	(126.3)	(127.3)	

Table in millions of dollars.

Targeted Homeowners Tax Credit

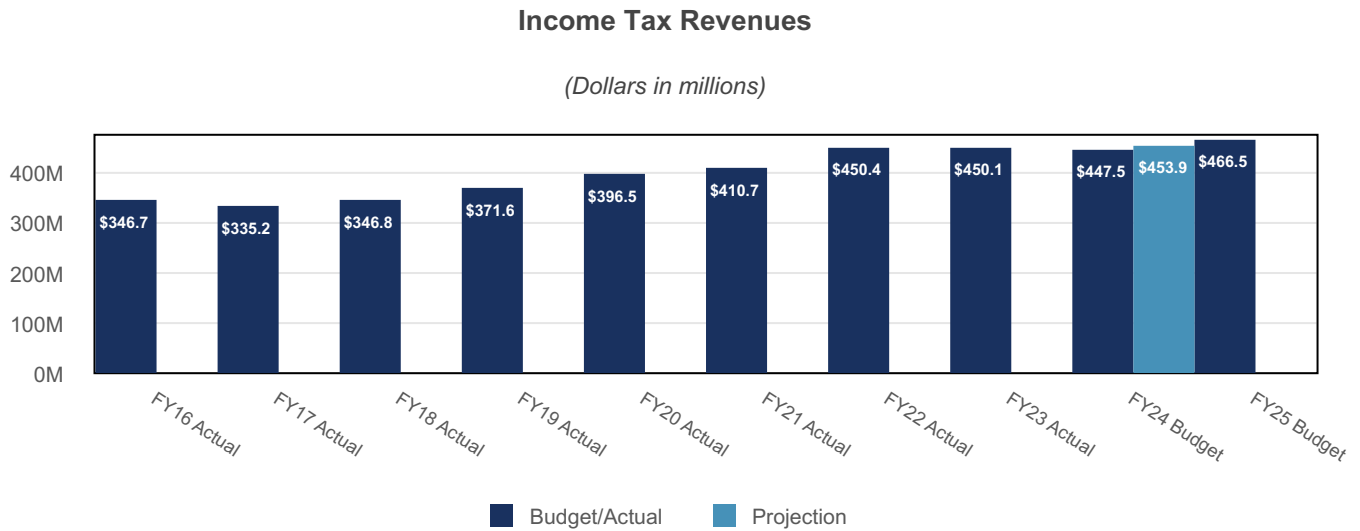
In Fiscal 2020, the City reached a significant milestone in fully implementing the 20 Cents by 2020 program. This tax reduction program, formally known as the Targeted Homeowners Tax Credit (THTC), provides tax relief for owner-occupied properties. The average effective rate for owner-occupied properties with the credit is estimated at \$2.048 per \$100 of assessed value, and now saves the average homeowner more than \$396 annually in property taxes to more than 73,500 homeowners in the City. In Fiscal 2025, the City will maintain this rate for owner-occupied residents. The chart below shows the history of the program to date.

Effective Property Tax Rate History (Per \$100 of Assessed Value)



Income Tax

Fiscal 2025 Preliminary Budget Projection: \$466.5 million
Change from Fiscal 2024: 4.2% increase



Income Tax revenue is projected to be \$18.9 million higher than the Fiscal 2024 Adopted Budget. The projected revenue growth is driven by the continued strength in the local and statewide labor market. The income tax rate remains unchanged at 3.2%; the maximum allowed under State law.

The Fiscal 2025 estimate reflects improvements in the City’s income taxable base resulting from the City’s job market. In December 2023, the State Comptroller released the Income Tax Summary Report showing a net increase of 2,002 tax returns filed by City residents from 2021 to 2022. The City experienced an increase of more than 7,000 returns from the income brackets of residents earnings between \$30,000 and \$250,000. However, these increases were offset by the continued reduction in the number of returns filled by residents earning less than \$30K, which accounted for a decline of nearly 5,200 returns, equivalent to a 9.5% reduction compared to 2021. The table below details the changes in the number of tax returns experienced with the City’s main income brackets. Overall, the City’s net taxable income base grow by 1.5%, or \$193.5 million with most of the increase resulting from the City residents earning between \$150,000 and \$500,000.

Income Tax Bracket	Change in # Tax Returns
< \$30,000	5,173 Decrease
\$30,000-\$59,999	1,709 Increase
\$60,000-\$149,999	4,040 increase
\$150,000-\$499,000	1,583 increase
> \$500,000	157 Decrease

Source: Maryland State Comptroller

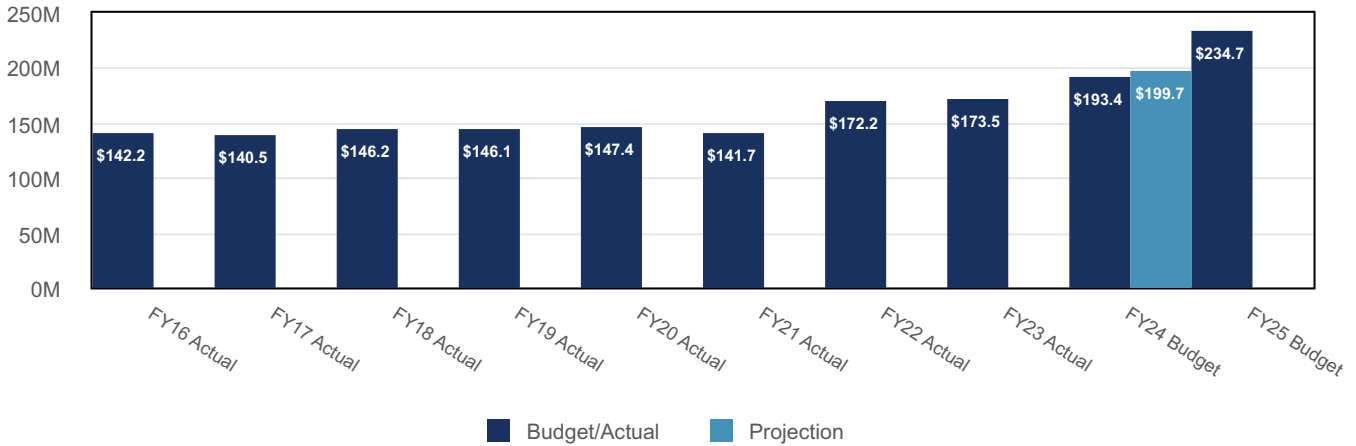
Employment data from the Bureau of Labor Statistics indicates that the City continues its path to building a stronger taxable base. Data as of December 2023 shows more than 2,200 residents that joined the City’s labor force while the number of employed residents increased by more than 3,800 compared to December 2022. These increases have resulted in a reduction of the City’s unemployment rate averaging 2.9% during Calendar 2023. This represents the lowest average annual unemployment rate since 1990 and the first time the City’s unemployment is lower than the US’s average. The City has also drastically narrowed the unemployment rate gap with the State. In 1990, the gap between the City and the State rate was 3.2% with the City’s averaging 7.5% and Maryland’s 4.3% unemployment rate. In 2023, the City’s is only 0.8% higher than Maryland’s 2.1%.

State Highway User Revenue

Fiscal 2025 Preliminary Budget Projection: \$234.7 million
Change from Fiscal 2024: 21.3% increase

State Highway User Revenue

(Dollars in millions)



Highway User Revenue (HUR) is projected to be \$41.3 million higher than the Fiscal 2024 Adopted Budget. HUR is funded by statewide proceeds from the fuel tax, titling tax, vehicle registration fees, corporate income tax, and a portion of the State sales tax. The projected growth is driven by action taken during the 2022 Legislative Session when the Maryland General Assembly passed House Bill 1187. Under the new allocation formula, the City's share of HUR is anticipated to continue to increase through Fiscal 2027 before returning to Fiscal 2024 levels; however, action taken as part of the State's Fiscal 2025 budget called into question the certainty of continuing the City's increased allocation in Fiscals 2026 and 2027. Future year budgets will be updated to reflect the final allocation formula.

Fiscal 2024 activity, through the 2nd Quarter, indicates that four out of five components that drive the HUR allocation showed improved activity compared to Fiscal 2023. Titling tax and Corporate Income tax show the largest increases of 14.5% and 11.2% respectively, while Fuel Tax and Sales and Use tax are both up by 1.4% compared to the prior year. Surprisingly, proceeds from vehicle registrations are down 0.4% compared to December 2022 and it is unclear why this particular component of HUR, which is equally affected by transactional activity, is not performing as the other components. The Governor's proposed Fiscal 2025 Budget anticipates the overall distribution of HUR to be higher than the City's budget.

State law requires that HUR funds be used by local governments for eligible transportation-related uses. Eligible uses include street construction or maintenance, transportation facilities, street cleaning, police enforcement of traffic laws, stormwater drainage of roads, street lighting, and maintenance of footpaths and bicycle trails. These expenditures must equal or exceed the amount of revenue from HUR, demonstrating that the City is compliant with State law. HUR eligible costs that exceed the allocation have been subsidized through the City's General Fund. The Mayor's Preliminary Budget recommendations makes no change in service levels for HUR eligible services in the operating budget.

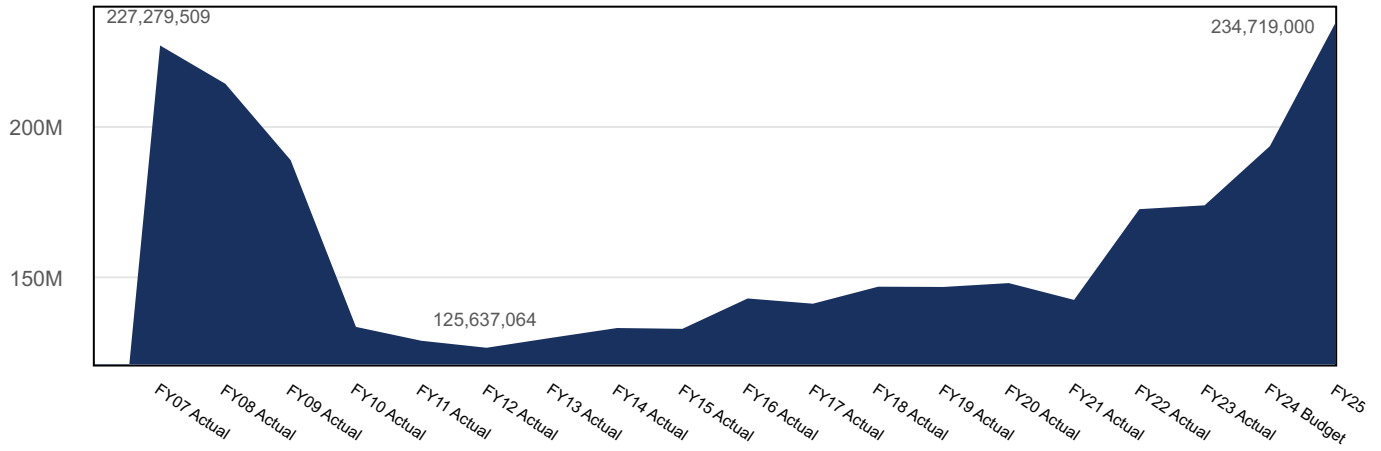
Service	Fiscal 2024 Budget	Fiscal 2025 Budget	Difference
Transportation			
500 - Street Lighting	21.7	22.0	0.3
681 - Administration	9.8	10.6	0.8
683 - Street Management	36.8	40.4	3.6
684 - Traffic Management	10.4	11.3	0.9
688 - Snow and Ice Control	7.3	7.1	(0.2)
689 - Vehicle Impounding and Disposal	8.8	10.2	1.4
690 - Sustainable Transportation	1.0	1.0	0.0
691 - Public Rights-of-Way Landscape Management	4.9	5.1	0.2
692 - Bridge and Culvert Management	3.7	4.3	0.6
696 - Street Cuts Management	0.9	0.9	0.0
685 - Special Events (Special Event Support only)	3.7	1.0	(2.7)
697 - Traffic Safety (Pedestrian Safety, Traffic Engineering, Sign Fabrication, Street Markings only)	5.9	6.6	0.7
697 - Traffic Safety (Crossing Guards and Crossing Guards Admin only)	4.9	6.1	1.2
Public Works			
661 - Public Right-of-Way Cleaning (Cleaning Business Dist., Street & Alley, Graffiti Removal only)	17.2	18.6	1.4
660/676 - DPW Admin (admin. costs allocated for HUR-Eligible activities on budget basis)	1.3	2.5	1.2
Recreation and Parks			
654 - Urban Forestry (Tree Maintenance only)	3.4	4.0	0.6
Police			
853 - Patrol Support Services (Traffic Section, Traffic Safety only)	3.3	2.7	(0.6)
Debt Service			
123 - General Debt Service (Highways only)	14.2	11.0	(3.2)
Capital Budget Projects			
	34.2	69.3	35.1
Total			
Budgeted HUR-Eligible Expenses Total	193.4	234.7	41.3
Projected HUR Revenue	193.4	234.7	41.3
HUR-Eligible Expenses Subsidized by General Fund	0.0	0.0	0.0

Table in millions of dollars.

¹ Crossing Guard services were previously budgeted under Police but have since been moved to Transportation.

State Highway User Revenue (Historical)

(Dollars in millions)



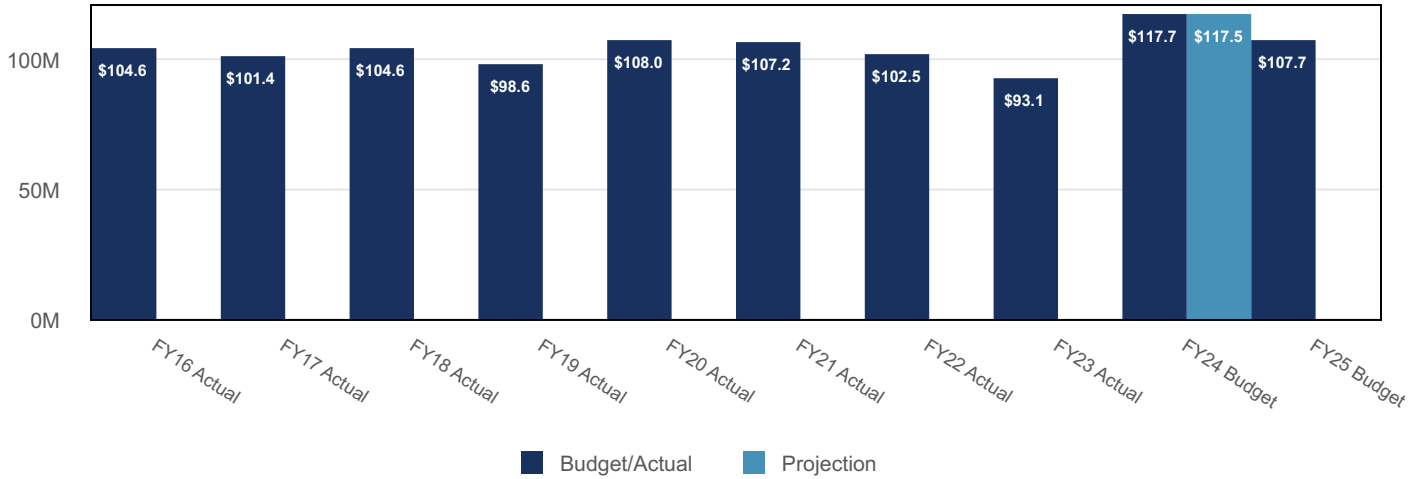
The anticipated Fiscal 2025 HUR allocation restores the City’s allocation that was cut through State action in 2007. The City’s HUR allocation dropped from a peak of \$227.3 million in Fiscal 2007 to a low of \$125.6 million in Fiscal 2012, a 44.7% reduction. The increased HUR allocation has allowed the City to increase funding available for transportation capital projects. Reductions at the State level would reduce funding for these projects.

State Aid

Fiscal 2025 Preliminary Budget Projection: \$107,680,000
Change from Fiscal 2024 : (8.5)% decrease

State Aid Revenue

(Dollars in millions)



State Aid is projected to be \$(10.0) million lower than the Fiscal 2024 Adopted Budget. The projected revenue decrease responds to the elimination of the one-time grant to the City to offset the Fiscal 2024 local funding requirements under the Blueprint for Maryland’s Future.

The Income Tax Disparity Grant is based on a formula designed to ensure that jurisdictions statewide receive per capita Income Tax receipts equivalent to at least 75% of the statewide average. The Governor’s proposed Fiscal 2025 Budget fully funds this program. In Fiscal 2025, the City will receive \$79.1 million from this program.

State provisions for this program restrict the increases and amounts jurisdictions can receive. However, the combination of the City’s declining population and slower income tax growth compared to the rest of the State would require this amount to be higher to achieve the 75% State average income tax level intended by the formula. Under the program caps, the City’s allocation will stay at \$79.1 million for Fiscal 2025. Without these caps, the City’s allocation would be \$1.0 million higher, and in Fiscal 2024, the City would have been allocated \$12.0 million more if the caps were not in place.

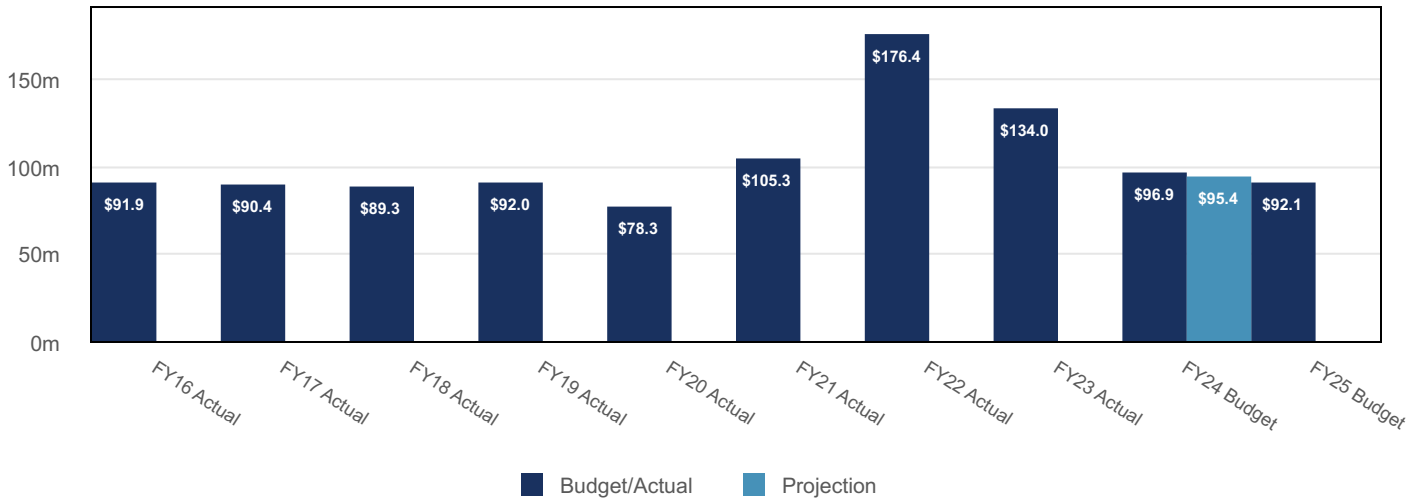
In addition to this program, the City also receives State Aid for teacher pensions, public health initiatives, library services, and a portion of maintenance costs for the War Memorial Building. Funding for these items is projected to be flat in Fiscal 2025.

Recordation and Transfer Taxes

Fiscal 2025 Preliminary Budget Projection: \$92.1 million
Change from Fiscal 2024: (4.9)% decrease

Recordation & Transfer Taxes

(Dollars in millions)



Transfer and Recordation tax revenue is projected to be \$(4.8) million lower than the Fiscal 2024 Adopted Budget. These revenue sources are largely driven by property values and levels of activity within the real estate market. While property values in Baltimore City have remained resilient, the activity within the real estate market has slowed in recent years due largely in part to increased interest rates. The Fiscal 2025 projected revenues assume a continued decline market activity.

The average price of residential property sold in the City has consistently grown since it broke the \$200,000 average price mark in July 2020. In Fiscal 2023, the average sale price grew to \$252,400, \$1,700 or 0.7% higher than the Fiscal 2022 average.

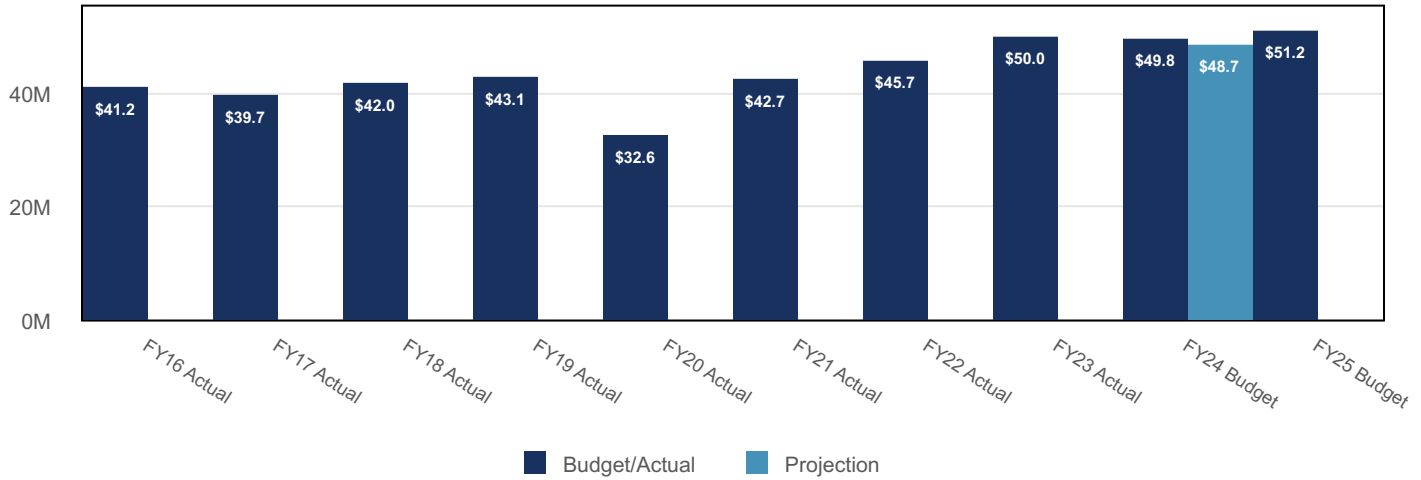
Activity in the real estate market has slowed substantially since interest rates have increased. In Fiscal 2023, residential units sold fell to 8,219, a reduction of 2,756 units or 25.1% lower than Fiscal 2022 according to data from ShowingTime. During this period, the City also saw an increase in the number of days properties were on the market, taking an average of 34 days to sell in Fiscal 2023, up from an average of 30 days in Fiscal 2022. Even with the slowed activity, the market is performing better than it had pre-pandemic when average days on the market lingered between 54 to 82 days during the period of Fiscal 2015 through 2020.

Energy Taxes

Fiscal 2025 Preliminary Budget Projection: \$51.2 million
Change from Fiscal 2024: 2.7% increase

Energy Tax Revenues

(Dollars in millions)



Energy Tax revenue is projected to be \$1.4 million higher than the Fiscal 2024 Adopted Budget. The projected revenue growth is driven by adjustments to tax rates and changes in user group consumption patterns.

Energy Tax revenues include taxes on electricity, gas, steam, fuel oil, and liquid petroleum gas. Revenue from the Energy Tax has been relatively flat in recent years, driven by decreases in consumption that can be attributed to the broader adoption of energy efficient devices; however, unseasonably warm or cold weather can affect these receipts. Reductions due to lower consumption have been partially offset by rate increases.

Baltimore City Code mandates that the City’s Energy Tax be levied as a unit tax based on the number of units of energy delivered to users in Baltimore City. These units are kilowatt-hours for electricity, therms for natural gas, pounds for steam, and gallons for fuel oil and liquefied petroleum gas.

In accordance with Article 28, Section 25-14, the annual Energy Tax rates are adjusted by the annual percentage change in the Baltimore, Columbia, Towson Consumer Price Index (CPI) as reported by the United States Department of Labor. The metric is calculated by comparing December of the preceding calendar year to the December of the next calendar year. The CPI used for Fiscal 2025 is 2.1%, considerably lower than the 6.3% in Fiscal 2024 .

User Group	Electricity	Natural Gas	Fuel Oil	LPG	Steam
Commercial	0.010480	0.135523	0.154888	0.189029	0.003296
Residential	0.003356	0.039831	0.055902	0.059875	0.000947
Nonprofit	0.007349	0.107658	0.133680	0.164374	0.001950

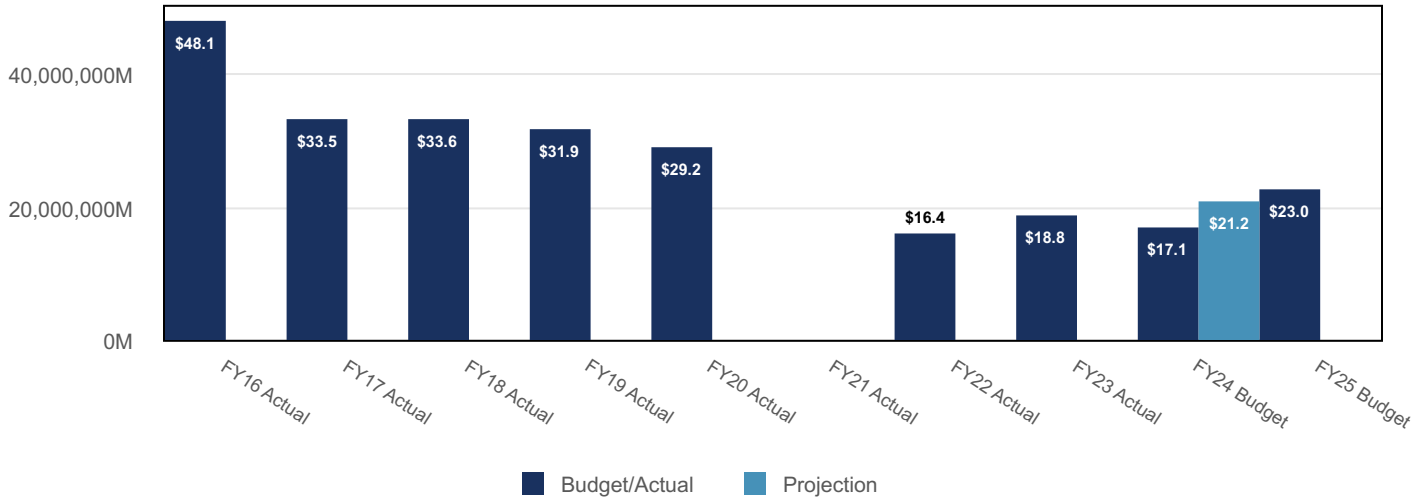
¹ Units of measure: electricity = kWh, natural gas = therm, fuel oil and LPG = gal, and steam = lbs.

Net Parking Revenues

Fiscal 2025 Preliminary Budget Projection: \$23.0 million
Change from Fiscal 2024: 34.4% increase

Parking Revenues (Net Transfer to the General Fund)

(Dollars in millions)



Net parking revenue is projected to be \$5.9 million higher than the Fiscal 2024 Adopted Budget. The projected revenue growth is driven by a set of initiatives intended to bring compliance to current market conditions and the reactivation of penalties on delinquent parking violations. The projection also accounts for anticipated decreases in budgeted expenditures for parking related services (budgeted within the Department of Transportation-Service 682). Adjustments to expenditures reflect actual spending trends for services in recent years.

Net Parking Revenues are the remaining proceeds after the operating expenses of the Parking Enterprise and Management funds have been paid. Parking revenues are dependent on vehicle usage, City enforcement of traffic laws, and demand for garages, parking lots, and metered spaces. Primary generators of parking revenues include the Parking Tax, meters, fines and penalties on parking fines, and income from City-owned garages.

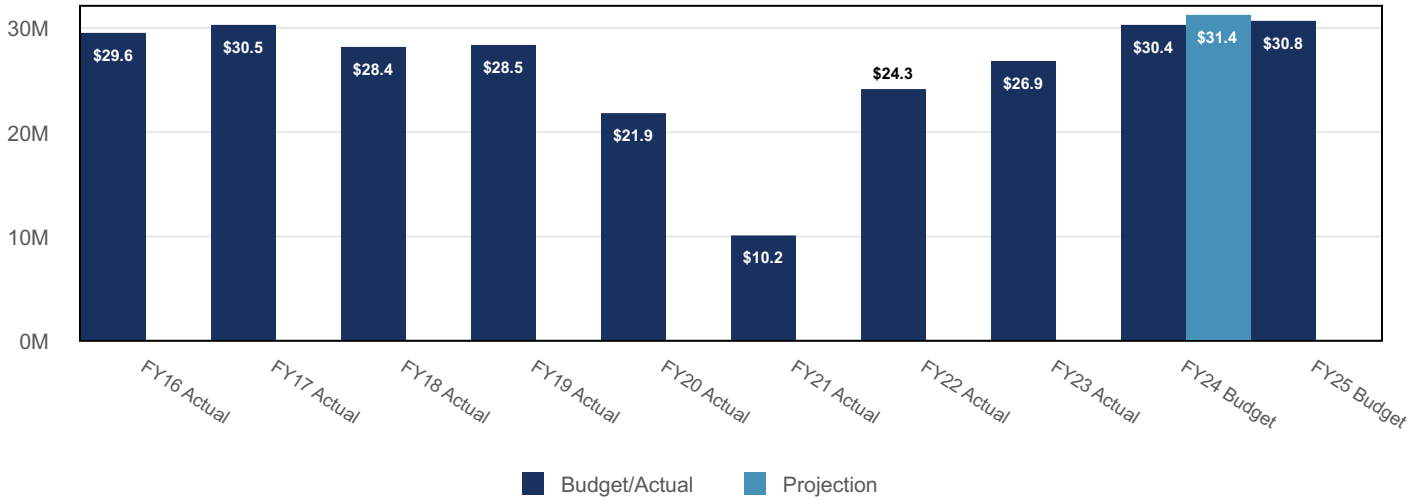
In Fiscal 2020, the City imposed a moratorium on penalties generated from unpaid Parking fines to alleviate parking related charges during the pandemic. Fiscal 2025 budget projections assume penalties for unpaid parking violations occurring after July 1st, 2024 will be assessed, this action is projected to generate additional \$2.9 million in revenues. As a part of the Mayor’s budget actions, the City anticipates generating additional revenues related to parking activity through targeted enforcement of residential permit parking violations and the use of License Plate Reader (LPR) technology. It is estimated that this policy will generate additional \$2.6 million in parking violation revenues. Finally, the City will propose amendments to the Parking Tax law to include online brokers or parking apps. Currently, parking apps charge premium for advance parking not subject to the 20% parking tax. It is estimate that this policy will generate \$460,000 in additional Parking tax revenues.

Hotel Tax

Fiscal 2025 Preliminary Budget Projection: \$30.8 million
Change from Fiscal 2024: 1.1% increase

Hotel Tax Revenue (Net Transfer to the General Fund)

(Dollars in millions)



Hotel Tax revenue is projected to be \$0.3 million higher than the Fiscal 2024 Adopted Budget. The projected revenue growth is primarily driven by two components, increases in average nightly rates for hotel rooms and an increase in the demand for hotel rooms.

The City utilizes Smith Travel Report data to understand market conditions relating to fluctuations in occupancy, room rates, and room demand. As of December 2023, the average room rates were \$168.0 per night for the first and second quarter of the fiscal year. This is an increase of 3.9%, or \$6.3, compared to the same period of the prior year. Occupancy levels have remained on par with the previous year thus far but are anticipated to increase slightly in Fiscal 2025.

Since 1997, net proceeds from Hotel Tax receipts, after annual debt service for the bonds issued to fund the renovation of the Baltimore City Convention Center, have been transferred from the Convention Center Bond Fund (CCBF) to the General Fund. In Fiscal 2020, the City completed its final debt service payment of \$1.8 million for such bonds but continued to contribute the \$4.6 million to offset future Convention Center expansion or renovation costs. Due to lost revenues from the Convention Center Hotel as a consequence of the COVID-19 pandemic, the City paused this contribution in Fiscal 2022 and redirected the funds, along with the Hotel Tax revenues generated by the Convention Center Hotel, to support the debt service payment of the hotel. The Fiscal 2023 budget reactivated this contribution to the CCBF, including an appropriation of \$3.5 million for future expansion or renovation of the Convention Center complex. In Fiscal 2024, the City contributed \$4.5 million to the CCBF and intends to do so in Fiscal 2025.

Visit Baltimore receives 40% of the gross Hotel Tax receipts, plus or minus the reconciliation resulting from any differences between the budget and actual receipts of the most recently completed fiscal year. This process was modified during the 2021 Legislative Session when the Maryland General Assembly passed House Bill 1301, modifying the appropriation calculation to be based on 40% of the three-year rolling average of actual Hotel Tax receipts from the last three audited fiscal years. In Fiscal 2022, this change was adopted, preventing Visit Baltimore from experiencing sharp annual fluctuations in its appropriation when the economy, specifically the tourism industry, is affected.

In 2019, the Baltimore Tourism Investment District (TID) was created, and a 2% surcharge was imposed in addition to the 9.5% Hotel Tax. This 2% surcharge is estimated to yield \$6.5 million in Fiscal 2025 and will be used to fund additional marketing strategies to promote the City and increase tourism.

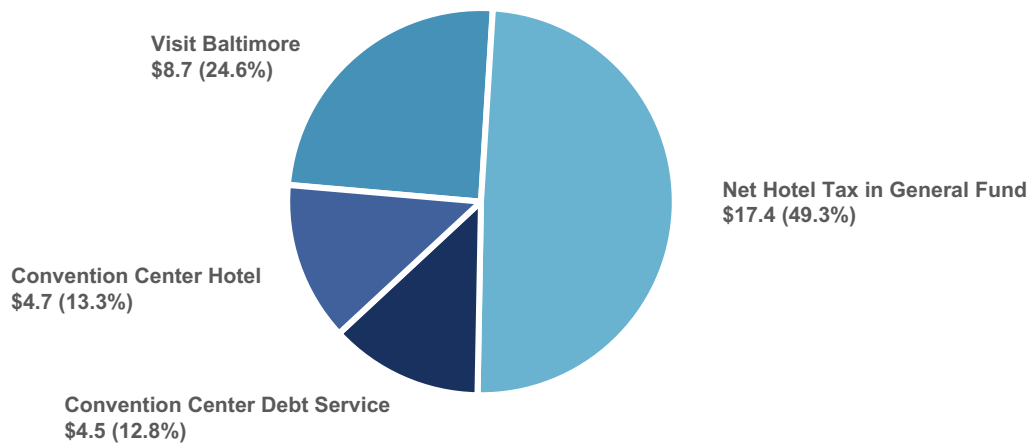
The table below summarizes the City's allocation of Hotel Tax proceeds:

Appropriation Category	Actual Amount	Budget Amount	
	FY23	FY24	FY25
Hotel Tax Revenue	30,441,084	34,929,000	35,262,000
Convention Center Debt Service	(3,500,000)	(4,500,000)	(4,500,000)
General Fund Subtotal	26,941,084	30,429,000	30,762,000
Convention Center Hotel	(3,058,279)	(7,000,000)	(4,700,000)
Visit Baltimore	(9,291,771)	(8,135,621)	(8,667,195)
Net Hotel Tax in General Fund	14,591,034	15,293,379	17,394,805

Table in dollars.

The following pie chart shows the distribution of Hotel Tax revenues:

GRAND TOTAL: \$34.9 million



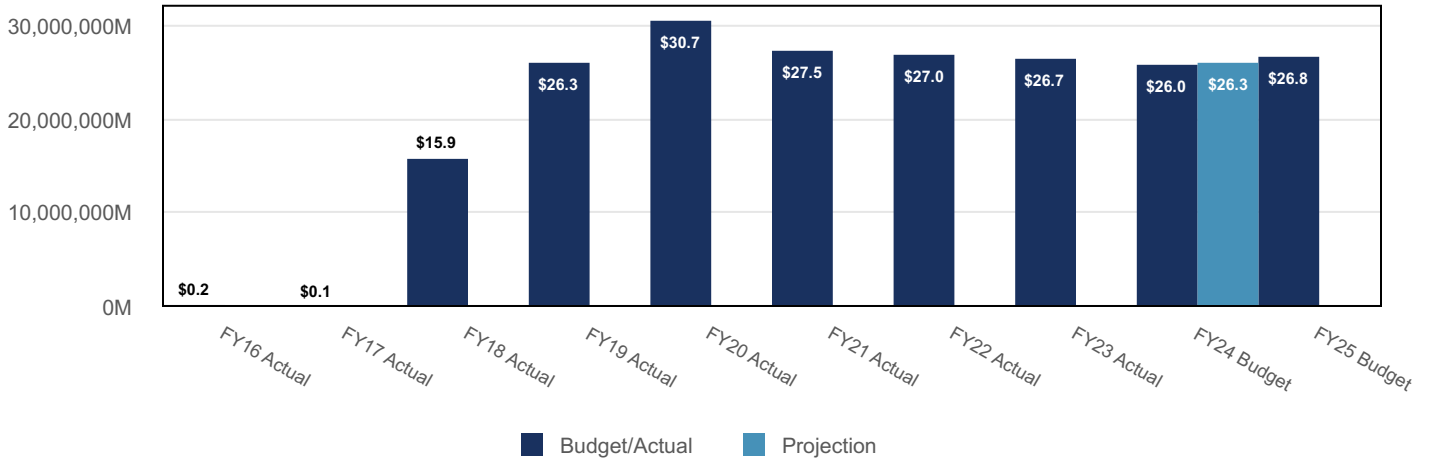
Values may not sum to 100% or 'Grand Total' due to rounding.

Speed and Red Light Camera Violations

Fiscal 2025 Preliminary Budget Projection: \$26,825,000
Change from Fiscal 2024 : 3.2% increase

Speed and Red Light Camera Violations Revenues

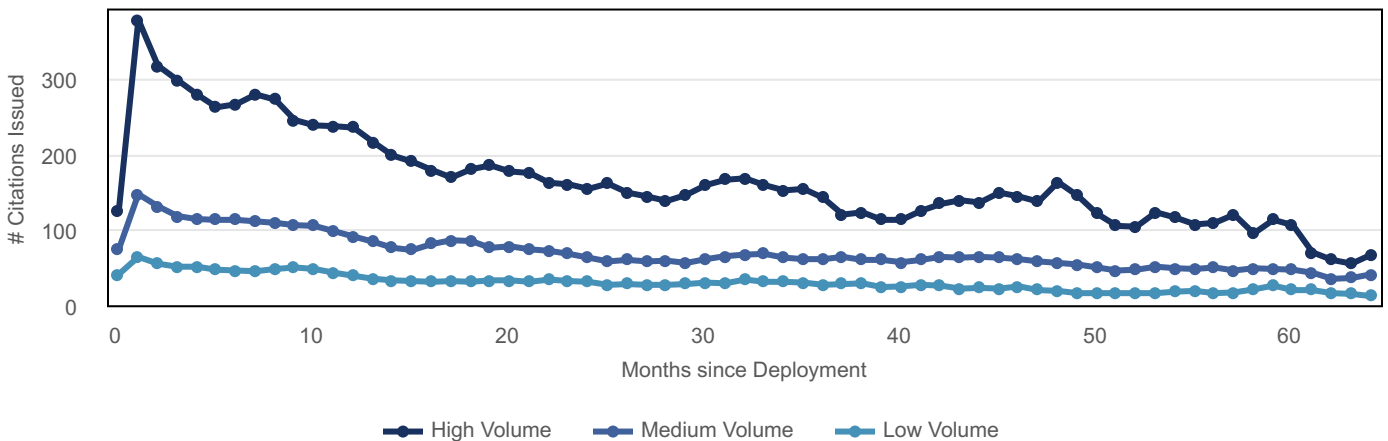
(Dollars in millions)



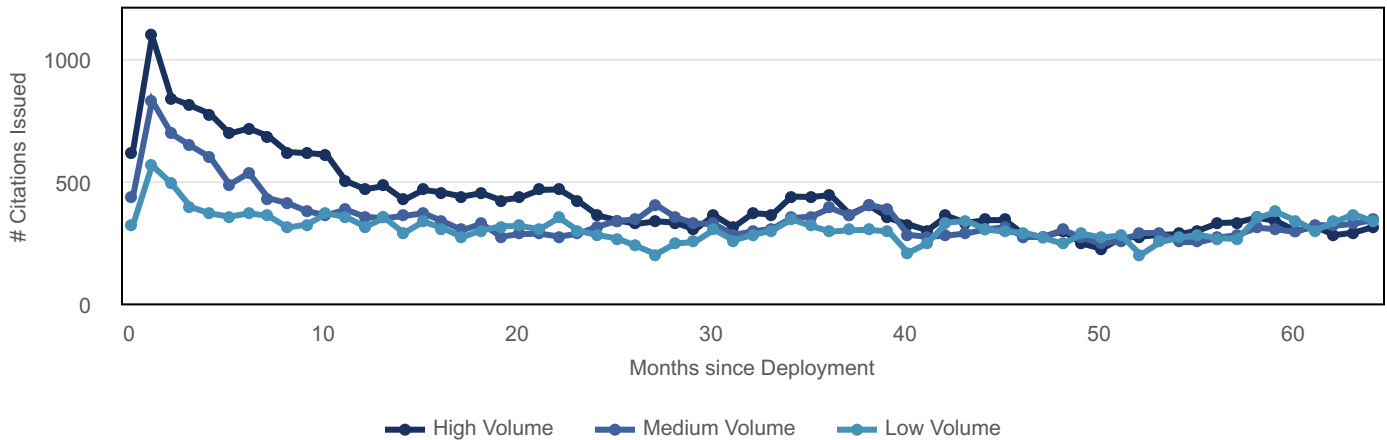
Traffic Camera revenue is projected to be \$0.8 million higher than the Fiscal 2024 Adopted Budget. These automated enforcement systems are designed to improve road safety by deterring speeding and running red lights, while also supporting funding for the City’s transportation initiatives and public safety programs. The increase in revenues is driven by the deployment of 24 new red-light cameras anticipated in spring of 2024.

The City analyzes camera violation data by location, deployment date, and when payments occur. Within the first year of issuance, collection rates average 55.5% then increase towards reaching levels as high as 93% over time. Considering all violations issued and all payments made since 2017, the rolling collection is 69.7% for red-related cameras and 72.7% for speed cameras.

Average Red Light Camera Violations Issued over Time per Camera



Average Speed Camera Violations Issued over Time per Camera



The graphs above display the trends in the volume of issued citations over time for both red light and speed cameras. Within the initial months of deployment, the volume of citations tends to rise sharply, reaching their peak after two to three months of deployment. As behavior changes due to awareness of the cameras, the volume of citations drops substantially over the course of time.

In Fiscal 2024, payments from prior years represented 32.8% of payments for speed camera violations and 37.6% of payments for red light violations as of December 2023. This has been an ongoing trend since this program has been in place. Outstanding violations are recorded with the State, and individuals are required to pay these fines before being able to renew or modify their vehicle registration.

As a part of balancing the Fiscal 2024 budget, the City identified speed cameras that fell below average volume of violation issued. The budget assumed that redeploing identified cameras to other areas would increase traffic and pedestrian safety outcomes. As of December 2023, these relocated speed cameras resulted in \$1.3 million in additional revenues.

Interstate 83 Speed Cameras

During the 2021 Legislative Session, the Maryland General Assembly passed House Bill 967, authorizing the expansion of two speed monitoring cameras on the Baltimore City section of Interstate 83 (I-83). The installation of these cameras was completed in spring of 2022, with violations starting to be issued in July 2022.

The volume of citations issued by I-83 cameras has continued to decline due to changes in driver behaviors. In Fiscal 2025, it is anticipated that the City will yield \$7.4 million in revenues from this program, a \$592,000 or 7.4% decrease from the Fiscal 2024 Adopted Budget. The projected revenues anticipates relocating cameras, that is anticipated to occur in the first quarter of the Fiscal 2025.

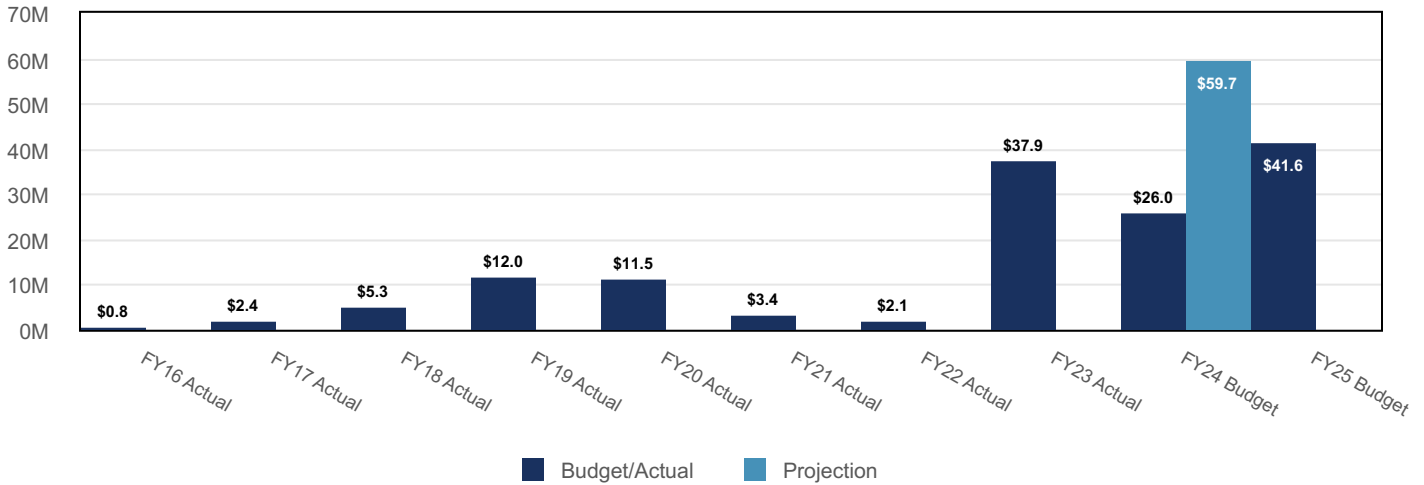
Based on State law, proceeds from these citations are restricted to fund operating costs and future safety improvements on I-83 and are therefore budgeted in a Special Revenue Fund, separate from the General Fund. Based on Fiscal 2025 projections, revenue from these cameras will support the operating costs of the program but will not be sufficient to fund capital projects on I-83.

Earnings on Investments

Fiscal 2025 Preliminary Budget Projection: \$41.6 million
Change from Fiscal 2024 : 59.8% increase

Earnings on Investments Revenue

(Dollars in millions)



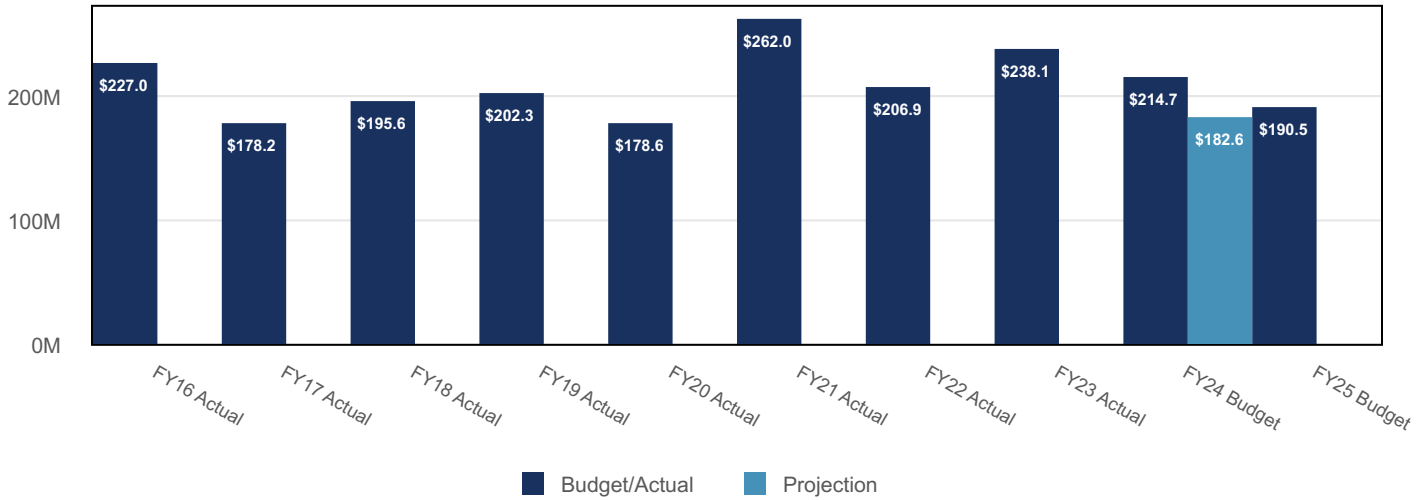
Investment earnings revenue is projected to be \$15.6 million higher than the Fiscal 2024 Adopted Budget. The anticipated interest rate assumptions reflected in the Fiscal 2024 budget were lower compared to current market conditions. Interest rate have averaged 5.4% during the first six months of Fiscal 2024, which are nearly 100% higher than the 2.8% assumption for the Fiscal 2024 Budget. It is anticipated that investment earnings will generate a \$33.6 million surplus in Fiscal 2024. The increase in the Fiscal 2025 Budget for this revenue source is driven by higher yields from the City’s daily cash balances attributed to the sustained high interest rates. The Fiscal 2025 projected revenue assumes the average interest rate will be 4.5%, this represents approximately 100% of anticipated market returned on 3-month Treasury Bills. It is anticipated this revenue source will decline in future fiscal years as the Federal Reserve takes additional action on interest rates.

Other Sources of Revenue

Fiscal 2025 Preliminary Budget Projection: \$190.5 million
Change from Fiscal 2024: (11.3)% decrease

All Other Revenue

(Dollars in millions)



Other miscellaneous revenue sources are projected to be \$(24.3) million lower than the Fiscal 2024 Adopted Budget. In Fiscal 2024, \$29.4 million was appropriated from fund balance to offset the budget deficit caused by the increased local share contribution to City Schools. Excluding fund balance, remaining revenue sources are projected to increase by \$4.9 million compared to Fiscal 2024. This increase is primarily driven by an adjustment in the overhead calculation paid by the Water and Wastewater utility funds as expenditures in the utilities have increased. This transfer will increase by \$5.6 million from \$14.5 million in the Fiscal 2024 Budget to \$20.1 million in Fiscal 2025.

This category also includes the following revenue sources:

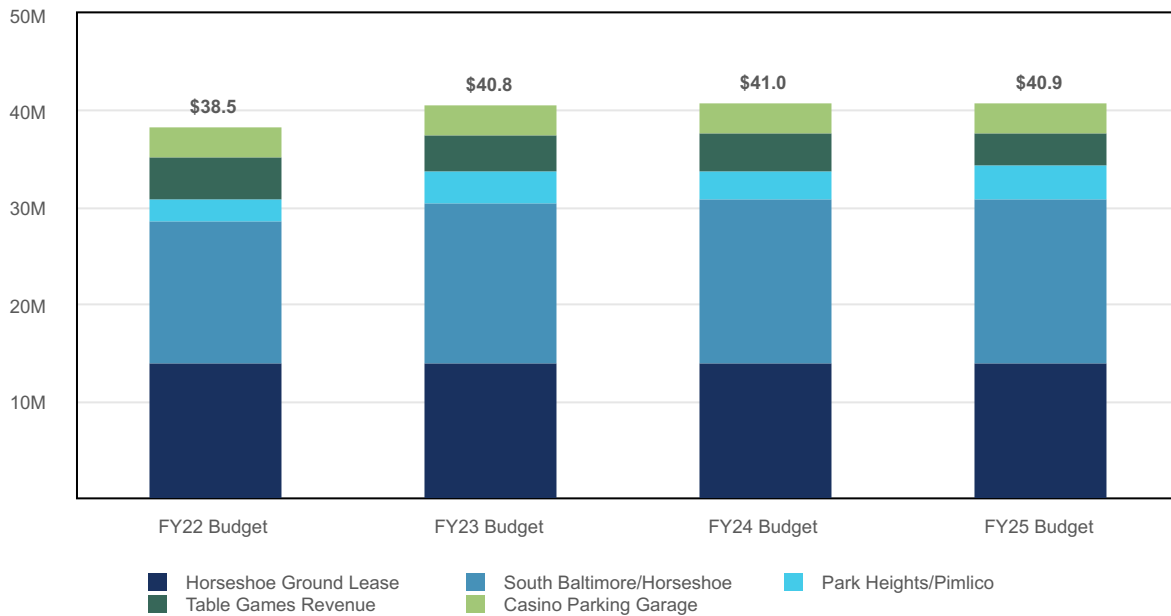
- Video Lottery Terminals (\$12.6 million)
- Convention Center event revenue (\$9.6 million)
- Admissions & Amusement Tax (\$8.5 million)

Casino: Video Lottery Terminals and Table Games

Casino related revenue is used to support City services and capital investment in neighborhoods impacted by the Pimlico Racetrack and Horseshoe Casino. Along with investments in these neighborhoods, casino revenue is also used for citywide school construction, recreation and parks projects, property tax relief, and support for General Fund expenditures.

Casino-related Revenues

(Dollars in millions)



The Fiscal 2025 allocations adhere to the following funding formulas:

Horseshoe Ground Lease Agreement Revenue - \$14.0 million

- The Horseshoe Casino ground lease payment to the City is calculated at either 2.99% of the Casino’s gross gaming revenue, comprised of both Table Games and Video Lottery Terminals, or an alternate minimum payment amount determined by the contract, whichever is higher.
- The Fiscal 2025 estimated payment is the minimum payment of \$14.0 million.
- Of this amount, 90% is allocated to the General Fund to support the Targeted Homeowners Tax Credit (THTC) and 10% is dedicated to school construction.

Horseshoe Ground Lease	Allocation	FY25 Budget
THTC	90.0%	12.6
School Construction	10.0%	1.4
Minimum Ground Lease Payment		14.0

¹ Budget in millions of dollars.

² Values may not match Allocation due to rounding.

South Baltimore/Horseshoe Casino Local Impact Fund - \$17.0 million

- The State combines gross terminal revenue from Video Lottery Terminals (VLTs) at the Maryland Live, MGM National Harbor, and Horseshoe Casinos.
- 5.5% of total combined VLT revenue is used as the starting point for the City's local impact fund allocation.
- 82% of the 5.5% total combined VLT revenue is then equally divided among Baltimore City, Anne Arundel, and Prince George's counties, with the City receiving approximately 27.3% of this amount.
- The Fiscal 2025 estimate for Baltimore City is \$17.0 million, similar to the Fiscal 2024 Adopted Budget.
- State law requires that 50% of the City's allocation be remitted to the South Baltimore Gateway Community Benefits District to support local projects.
- The remaining 50% is budgeted for core City services within one mile of the casino area, such as the Police sub-station, Fire unit, traffic enforcement, sanitation, and employment development, among other projects.

South Baltimore/Horseshoe	Allocation	FY25 Budget
South Baltimore District	50.0%	8.5
Horseshoe One-Mile Radius	50.0%	8.5
Baltimore City Allocation		17.0

¹ Budget in millions of dollars.

² Values may not match Allocation due to rounding.

Park Heights/Pimlico Local Impact Fund - \$3.4 million

- The remaining 18% of the 5.5% of total combined VLT revenue is dedicated to Baltimore City after reductions of \$720,000 for smaller jurisdictions.
- Of the 18% distribution, \$3.5 million is withheld for the State Lottery fund for Pimlico redevelopment, \$2.4 million or 24% is withheld for Park Heights Renaissance, \$1.0 million is withheld for Prince George's County, and \$500,000 is withheld for communities within 3 miles of the Laurel Race Course.
- The Fiscal 2025 projection for Baltimore City is \$3.4 million, \$400,000 more than the Fiscal 2024 Adopted Budget.
- The City has allocated 85% towards the Park Heights Master Plan since Fiscal 2018; in Fiscal 2025, the City will continue to allocate 85%, or \$2.9 million, for this purpose.
- The remaining funding of 15%, or \$500,000, must be spent within a one-mile radius of the Pimlico Race-track. Some projects funded within the one-mile radius include Ambassador Theater, Sustaining Legacy Middle Neighborhoods, and Neighborhood Initiative Grants.

Park Heights/Pimlico	Allocation	FY25 Budget
Park Heights	85.0%	2.9
Pimlico One-Mile Radius	15.0%	0.5
Baltimore City Allocation		3.4

¹ Budget in millions of dollars.

² Values may not match Allocation due to rounding.

Table Games Revenue - \$3.2 million

- Baltimore City receives 5% of gross Table Games revenue generated solely by the Horseshoe Casino.
- The Fiscal 2025 projection for Baltimore City is \$3.2 million, \$550,000 less than the Fiscal 2024 Adopted Budget. This additional funding will support the expansion of citywide Recreation and Parks capital projects and school construction debt service.
- State law requires that 50% of the funding be used to support citywide recreation and parks projects and that 50% be allocated for school construction debt service.

Table Games Revenue	Allocation	FY25 Budget
Recreation and Parks	50.0%	1.6
School Construction	50.0%	1.6
Baltimore City Allocation		3.2

¹ Budget in millions of dollars.

² Values may not match Allocation due to rounding.

Casino Parking Garage Property Tax Agreement - \$3.2 million

- As part of the Horseshoe Casino Ground Lease Agreement, the City grants a partial credit on the Real Property Tax due from the Casino's garage.
- If the net tax due is less than \$3.2 million, the Casino must make an additional contribution so that the total minimum guarantee to the City equals \$3.2 million.
- The Casino garage's Real Property Tax net of credits has never exceeded \$3.2 million, and the Fiscal 2025 projection continues to assume the minimum guarantee.
- This revenue supports the General Fund at large.

Gambling Local Impact Aid Expenditures

In Fiscal 2025, the City estimates \$12.0 million from Local Impact Aid funding, consisting of approximately \$8.5 million of Baltimore Casino and \$3.4 million of Pimlico funds. The Fiscal 2025 estimates include utilizing \$0.6 million from prior year fund balances. The following tables show Fiscal 2025 budgeted operating and capital expenditures for these funds.

Operating Budget - Projects

Agency	Project Description	FY25 Budget	
Baltimore Casino Funded Projects			
Children and Family Success	Educational Partnerships	125,000	
	Summer Head Start	150,000	
Employment Development	Employment Connection Center	600,000	
	Job Training Programs & ITA's	30,000	
	YouthWorks Summer Employment	300,000	
Homeless Services	Anti-Homelessness Strategies	150,000	
Housing & Community Development	Community Development Fund	200,000	
	Housing Code Enforcement	100,000	
Information Technology (BCIT)	CitiWatch Maintenance Reserve	30,000	
	Fiber optic Infrastructure	100,000	
Neighborhood Safety & Engagement Planning	School-Based Violence Intervention	125,000	
	Clean Corps	171,455	
	Environmental Education Programming	100,000	
Public Works	Reimagine Middle Branch Initiatives	300,000	
	Project Coordination (CLIF Staff)	310,000	
	CASE- Casino Area Security Enhancements	500,000	
	Enhanced Solid Waste Services	200,000	
	Marine Trash Removal: MB-Ridgely's Cove	350,000	
Baltimore Casino Funds Total		3,841,455	
Pimlico Impact Aid Funded Projects			
Planning	Bmore You Pop-Up Shop	254,000	
	NW Neighborhood Grants Program	130,000	
	Wheels 2 Empowerment	80,000	
	Agrihood Baltimore Food Hub	115,000	
	Pimlico Terrace Revitalization and Beautification (PTNA)	35,000	
	Emerging Projects in Park Heights	165,000	
	Catherine's Family and Youth Services Community Enhancement Program	50,000	
	PCDA Administration	120,000	
	Community Organizing in the Northwest Community Planning Forum (CHAI)	125,000	
	Fallstaff Community Organizing and Services Support (CASA)	116,000	
	Ambassador Theater (Artspace)	100,000	
	Sustaining Legacy Middle Neighborhoods	75,000	
	NW Neighborhood Grants Program (OMR)	107,000	
	Small & Minority Business Advocacy & Development	Sankofa Children's Museum of African Cultures	50,000
	Pimlico Impact Aid Funds Total		1,522,000

Table in dollars.

Capital Budget - Projects

Agency	Project Description	FY25 Budget
Baltimore Casino Funded Projects		
Recreation and Parks	Florence Cummins	2,500,000
	Solo Gibbs Phase 1	500,000
Transportation	Warner-Stockholm Complete Streets	2,500,000
Baltimore Casino Funds Total		5,500,000
Pimlico Impact Aid Funded Projects		
Housing and Community Development	Park West Health Systems Capital Expansion	600,000
Pimlico Impact Aid Funds Total		600,000

Table in dollars.

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FISCAL 2025

PRELIMINARY BUDGET RECOMMENDATIONS

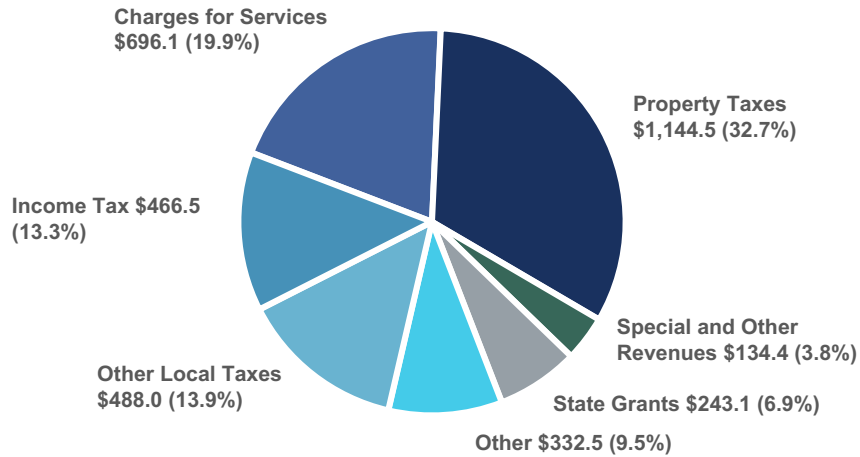
Operating Budget Recommendations

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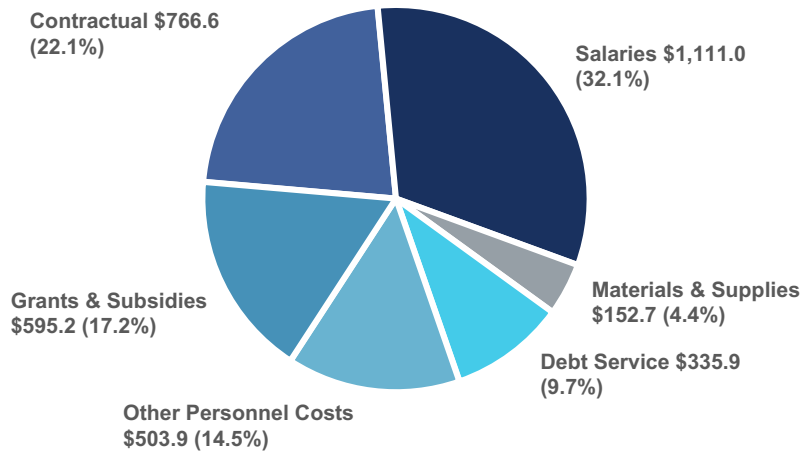
Overview of Operating Budget Recommendation

Total Operating Budget: \$3.4 billion

Where the Money Comes from



How the Money is Used



Totals may not equal 100% or 'Total Operating Budget' due to rounding. Charts in millions.

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Expenditures by Pillar	Budget Amount			Change Amount	
	FY23	FY24	FY25	Dollar	Percent
Prioritizing Our Youth	567,118,147	654,291,293	622,814,305	(31,476,988)	-4.8%
Building Public Safety	1,104,984,246	1,145,500,558	1,120,814,055	(24,686,503)	-2.2%
Clean and Healthy Communities	892,000,109	997,596,944	958,670,246	(38,926,698)	-3.9%
Equitable Neighborhood Dev.	335,470,237	307,667,890	296,612,652	(11,055,238)	-3.6%
Responsible Stewardship	179,187,272	202,430,019	208,337,750	5,907,731	2.9%
Other	237,362,935	219,844,947	200,891,483	(18,953,464)	-8.6%
Total	3,316,122,946	3,527,331,651	3,408,140,491	(119,191,160)	-3.4%

Table in dollars.

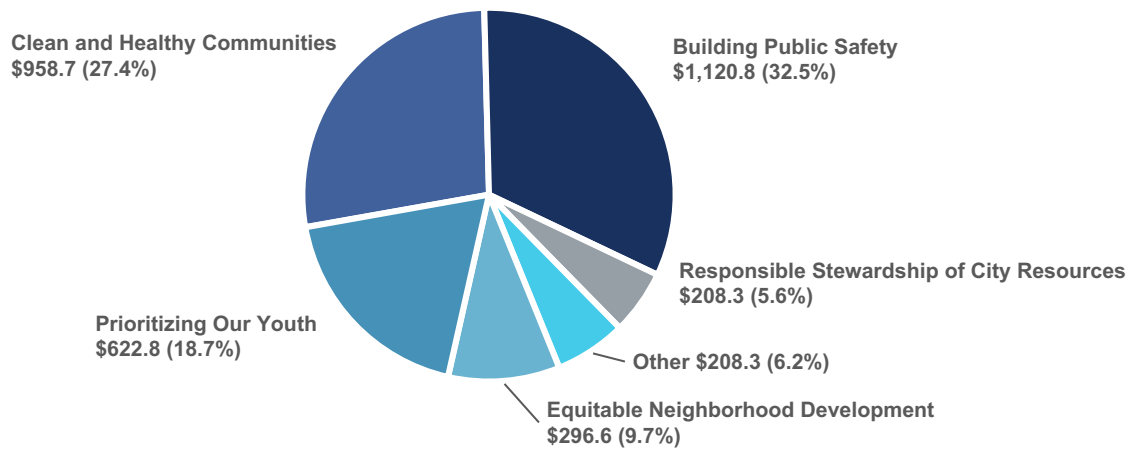
¹ Change is calculated between Fiscal 2024 and Fiscal 2025

² Equitable Neighborhood Dev. = Equitable Neighborhood Development

³ Responsible Stewardship = Responsible Stewardship of City Resources

The chart below summarizes the Fiscal Year 2025 Preliminary Budget by Pillar.

Expenditures by Pillar



Dollars in millions. Totals may not equal 100% or table budget amount due to rounding.

The Fiscal Year 2025 Preliminary Budget was developed using the Pillars reflected in Mayor Scott’s Action Plan: Prioritizing Our Youth, Building Public Safety, Clean and Healthy Communities, Equitable Neighborhood Development, and Responsible Stewardship of City Resources.

The Pillars focus on the operating budget; for details on the capital budget, see [Capital Budget](#).

The diagram below shows how the Pillars and goals are linked to population-level indicators that are used to monitor progress on achieving strategic outcomes for the City. Indicators are measured annually and use an external source to ensure integrity of the data. Taken together, the Pillars, goals, and indicators serve as a report card on how well the City is doing in advancing these citywide goals.

The indicators draw from a variety of data sources to capture citywide trends. Budget summaries for each of the outcomes in the next section highlight how the Fiscal 2025 budget investments prioritize services that are highly impactful and closely aligned with the Mayor’s Action Plan.



PRIORITIZING YOUTH

PILLAR GOALS

- 1 Ensure access to quality educational and recreational environments
- 2 Increase quality of opportunities for disconnected youth
- 3 Decrease number of justice-involved youth
- 4 Ensure children are ready to succeed upon entering kindergarten
- 5 Increase engagement with Baltimore youth

PILLAR INDICATORS

- Academic Achievement
- College & Career Readiness
- Infant Mortality



BUILDING PUBLIC SAFETY

PILLAR GOALS

- 1 Reduce violent crime
- 2 Achieve significant progress on the consent decree
- 3 Decrease the flow of illegal guns into Baltimore
- 4 Increase support for returning residents
- 5 Accelerate and expand 9-1-1 diversion
- 6 Modernize the City’s EMS
- 7 Strengthen coordination on joint efforts

PILLAR INDICATORS

- Homicides & Non-Fatal Shootings
- Property Crime



CLEAN AND HEALTHY COMMUNITIES

PILLAR GOALS

- 1 Reduce public health disparities
- 2 Provide support services to reduce housing insecurity
- 3 Improve the cleanliness of Baltimore
- 4 Ensure every neighborhood affordable, healthy food and safe, reliable public transportation, streets and sidewalks
- 5 Provide affordable, world-class water service
- 6 Move towards a more sustainable future

PILLAR INDICATORS

- Recycling Rate
- Citywide Energy Use
- Asthma Visits
- Recreational Opportunities
- Water Cleanliness
- Opioid-Related Deaths



EQUITABLE NEIGHBORHOOD DEVELOPMENT

PILLAR GOALS

- 1 Continue to ensure an equitable recovery from COVID-19
- 2 Increase capital investment and ensure equitable access
- 3 Reimagine and provide support to Baltimore economy with a focus on local business owners
- 4 Increase population
- 5 Close the digital divide once and for all

PILLAR INDICATORS

- Employment Rate
- Number of Jobs
- Visitors to Baltimore
- Neighborhood Revitalization



RESPONSIBLE STEWARDSHIP OF CITY RESOURCES

PILLAR GOALS

- 1 Improve the overall reliability, access, and transparency of the City’s financial systems
- 2 Deliver quality, efficient customer service to all residents
- 3 Recruit, retain, and develop a diverse and high-achieving workforce
- 4 Improve government performance, accountability, and cross-agency collaboration
- 5 Increase transparency and meaningful resident participation in government

PILLAR INDICATORS

- Prompt Vendor Payment
- 311 Responsiveness

Pillar: Prioritizing Our Youth

Fund Name	Budget Amount		Change Amount	
	FY24	FY25	Dollars	Percent
General	510,435,708	511,265,997	830,289	0.2%
Water Utility	499,590	598,739	99,149	19.8%
Federal	65,021,127	48,602,722	(16,418,405)	-25.3%
State	49,449,585	37,496,440	(11,953,145)	-24.2%
Special Revenue	24,053,874	24,723,253	669,379	2.8%
Special Grant	4,831,409	127,154	(4,704,255)	-97.4%
Total	654,291,293	622,814,305	(31,476,988)	-4.8%

Table in dollars.

The Fiscal 2025 Preliminary Budget includes funding for the following investments:

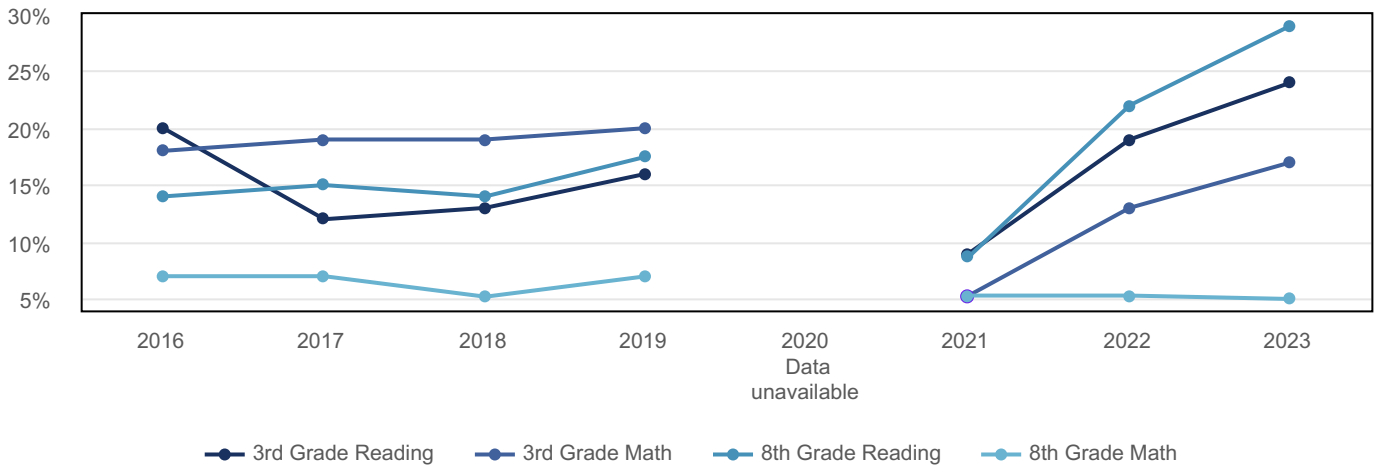
- \$477.1 million for the City’s total operating support to Baltimore City Public Schools. Fiscal 2025 marks the third year of contributions to meet the requirements of the Blueprint for Maryland’s Future. The City’s required local share for Fiscal 2025 is expected to decrease by \$3.2 million compared to Fiscal 2024 driven by the State funding formula for Schools. Since the implementation of the Blueprint for Maryland’s Future the City’s local share contribution to City schools has increased by \$125.8 million, or 47.7%.
- Fully funding the City’s annual contribution of \$1.0 million in educational support for the Baltimore City Community College (BCCC). This contribution is in part used to fund tuition reimbursement and scholarships for students to attend classes at BCCC.
- Continuing funding for construction and renovation of the City’s recreation centers. Recreation and Parks will continue to utilize State funding through Program Open Space to support operating costs and capital projects. The Fiscal 2025 Capital Budget includes funding to renovate the Lillian Jones and Fred B. Leidig Recreation Centers, Bocek Park athletic fields, City Springs Park, and North Harford Park.

The Fiscal 2025 Preliminary Budget reflects the following recommendations:

- Maintaining the current level of service for Youth and Trauma services within the Health Department. The Preliminary Budget including updates to service’s grant budget and reallocates three positions from grant funding to the General Fund (this move was offset by other savings within the Health Department budget). In Fiscal 2025 the service will continue implementing the Supporting Our Students (SOS) School-based Violence Prevention Project teaching students violence prevention knowledge and skills and increases their self-efficacy.
- Allocating \$4.2 million in the Mayor’s Office of Employment Development funding 56 positions to provide career counseling for middle and high school students as part of the Blueprint implementation. This is part of a three-year agreement between the City and Baltimore City Schools to offer counseling services assisting students in selecting one or more post-secondary and job-ready pathways. Career coaches and support staff that will work with students year round.

Indicator: Academic Achievement

% of 3rd and 8th Graders Scoring 'Proficient' on PARCC/MCAP*



State data for Grade 8 Mathematics Proficiency not provided because proficient count is <=5.
 Source: Maryland State Department of Education, Maryland School Report Card

This dataset is calculated by dividing the number of students that participated in the Maryland Comprehensive Assessment Program (MCAP) by the number of students that achieved proficiency on the assessment. The data is collected on an academic year basis. The most recent data is for the 2022-2023 school year. Current trends indicate that 3rd grade math, 3rd grade reading, and 8th grade reading scores are up 28%, 36%, and 32% respectively year-over-year. From school year 2022 to 2023, 8th grade math scores did not change. The overall positive movement of this indicator is driven by Baltimore City Public School System’s (BCPSS) investment in the Blueprint for Success plan, which helps student achieve their goals by focusing on student wholeness, literacy, and staff leadership.

Key Services

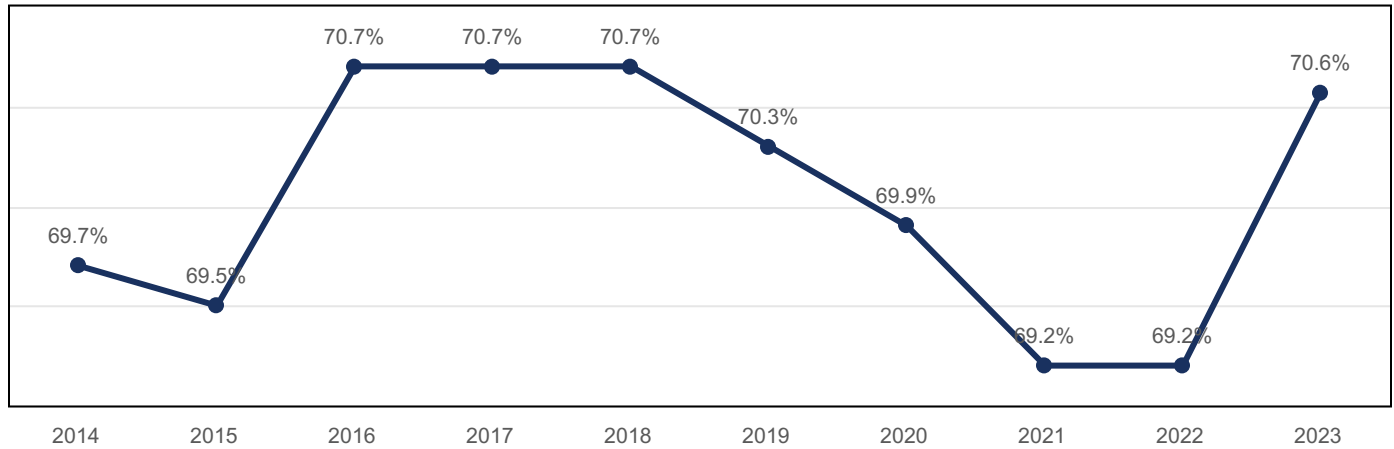
- Enoch Pratt Free Library - Service 788: Information Services
- M-R: Baltimore City Public Schools - Service 352: Baltimore City Public Schools
- M-R: Educational Grants - Service 446: Community School Programs and Out of School
- M-R: Office of Children and Family Success - Service 605: Head Start

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Fully funding the City’s required local share for City Schools, as mandated by the Blueprint for Maryland’s Future. Implementation of the Blueprint is expected to improve student academic outcomes by expanding access to publicly funded full day Pre-K, increasing the number of early childhood education teachers, improving student readiness for kindergarten, and increasing the number of students reading at grade level by third grade by providing additional one-on-one and small group instruction for struggling learners.
- Maintaining the current level of service for Family League’s Community Schools and Out of School Time programming. In Fiscal 2025, Baltimore City Public Schools will assume management of 34 Community Schools previously supported by Family League. This change will allow Family League to reallocate funding to Out of School Time programming to expand the number of seats available to students and close gaps in participation opportunities for middle and high school students.
- Fully funding the City’s contribution to the Baltimore Children and Youth Fund (BCYF). BCYF awards grants to grassroots youth-focused organizations that provide children with academic supports and extracurricular activities. In 2023, BCYF awarded \$8.4 million across four types of funding opportunities to 60 organizations. In addition to grant awards, BCYF also provides organizations with organizational support to promote future sustainability and growth.

Indicator: College and Career Readiness

Baltimore City Public Schools 4-year Adjusted Cohort Graduation Rate



Source: Maryland State Department of Education, Maryland School Report Card

This dataset is calculated by dividing the number of students that graduate in four years with a regular high school diploma by the total number of students in the graduating class cohort, including students that graduate in the summer following their fourth year of high school. The data is collected on an academic year basis for the fourth year for each cohort. Current trends indicate that the graduation rate is up 3% year over year. The positive movement of this indicator is in part due to BCPSS’s efforts to reduce chronic absenteeism during school year 2023.

Key Services

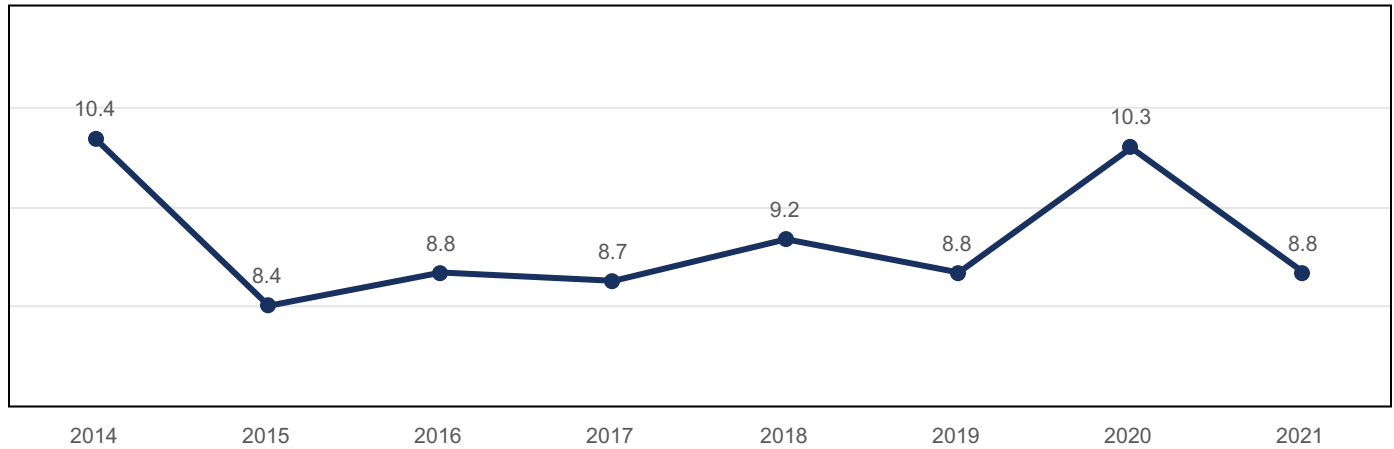
- Enoch Pratt Free Library - Service 788: Information Services
- M-R: Baltimore City Public Schools - Service 352: Baltimore City Public Schools
- M-R: Office of Employment Development - Service 791: BCPS Alternative Options for Youth
- M-R: Office of Employment Development - Service 798: YouthWorks Summer Job Program

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Maintaining the current level of service for the YouthWorks program in the Mayor’s Office of Employment Development. The Fiscal 2025 budget reflects a \$15 hourly wage for all YouthWorks participants. In Fiscal 2025, an additional 240 youth will be enrolled in the year-round YouthWorks program and a youth entrepreneurship program.
- Maintaining current level of service for operations at Enoch Pratt Free Library. The Fiscal 2025 budget continues current hours at the system’s 21 neighborhood libraries and central library location. In Fiscal 2025, the service anticipates circulating 1.8 million physical and electronic materials to City residents.

Indicator: Infant Mortality

of Deaths of Children Less than One Year of Age Per 1,000 Live Births



Source: Maryland Department of Health, Vital Statistics Infant Mortality Reports

This dataset is calculated by dividing the number of infant deaths per 1,000 live births. The data is collected on an annual basis by the State of Maryland. Current trends indicate that the infant mortality rate is down 15% year over year. The positive movement of this indicator is in part due to a 10-year trend in declining preterm births (PTB) in the City, a contributor to infant mortality that is connected to poor maternal health. Since 2010, expansion of pre and post-pregnancy healthcare access through the Affordable Care Act and the B'More for Health Babies program has contributed to improved maternal health. Updated data for this metric has not been provided since 2021.

Key Services

- Health - Service 308: Maternal and Child Health
- M-R: Health and Welfare Grants - Service 385a: Pre and Post Natal Services
- M-R: Office of Children and Family Success - Service 741: Community Action Partnership

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Maintaining the current level of service for Maternal and Child Health. This service aims to reduce fetal, infant, and maternal mortality while also reducing the teen birth rate. The Fiscal 2025 budget includes \$500,000 in General Fund support to serve as a match for federal grant funds to continue current programming.

Operating Budget Recommendation for Prioritizing Our Youth

Service	Fund Name	Budget Amount		Change Amount
		FY24	FY25	Dollars
Courts: Orphans' Court				
817 Orphans' Court	General	746,156	807,922	61,766
Enoch Pratt Free Library				
788 Information Services	General	29,577,392	33,408,554	3,831,162
	State	12,122,195	11,804,519	(317,676)
	Special Revenue	2,262,577	1,290,899	(971,678)
	<i>Service Total</i>	<i>43,962,164</i>	<i>46,503,972</i>	<i>2,541,808</i>
	Agency Total	43,962,164	46,503,972	2,541,808
Health				
308 Maternal and Child Health	General	2,190,454	2,796,496	606,042
	Federal	22,330,829	31,515,700	9,184,871
	State	2,450,968	2,552,196	101,228
	Special Revenue	829,883	1,088,923	259,040
	Special Grant	1,274,409	2,154	(1,272,255)
	<i>Service Total</i>	<i>29,076,543</i>	<i>37,955,469</i>	<i>8,878,926</i>
310 School Health Services	General	19,590,940	19,314,414	(276,526)
	Federal	810,895	335,150	(475,745)
	State	1,383,512	656,143	(727,369)
	Special Revenue	0	200,000	200,000
	Special Grant	325,000	125,000	(200,000)
	<i>Service Total</i>	<i>22,110,347</i>	<i>20,630,707</i>	<i>(1,479,640)</i>
316 Youth and Trauma Services	General	1,325,193	1,655,418	330,225
	Federal	1,642,388	765,238	(877,150)
	State	1,292,159	2,434	(1,289,725)
	Special Grant	500,000	0	(500,000)
	<i>Service Total</i>	<i>4,759,740</i>	<i>2,423,090</i>	<i>(2,336,650)</i>
	Agency Total	55,946,630	61,009,266	5,062,636
Housing and Community Development				
604 Before and After Care	General	240,646	250,266	9,620
M-R: Baltimore City Public Schools				
352 Baltimore City Public Schools	General	405,374,928	396,915,556	(8,459,372)

(continued)

Service	Fund Name	FY24	FY25	Dollars
M-R: Educational Grants				
446 Educational Grants	General	12,147,837	12,374,701	226,864
	Federal	0	0	0
	Special Revenue	14,225,000	15,152,000	927,000
	<i>Service Total</i>	<i>26,372,837</i>	<i>27,526,701</i>	<i>1,153,864</i>
Agency Total		26,372,837	27,526,701	1,153,864
M-R: Health and Welfare Grants				
385 Health and Welfare Grants	General	1,564,148	1,611,072	46,924
M-R: Office of Children and Family Success				
109 Administration Children and Family Success	General	2,595,903	3,249,007	653,104
	Federal	1,200,000	0	(1,200,000)
	State	100,000	0	(100,000)
	Special Revenue	100,000	125,000	25,000
	Special Grant	50,000	0	(50,000)
	<i>Service Total</i>	<i>4,045,903</i>	<i>3,374,007</i>	<i>(671,896)</i>
605 Head Start	General	677,811	421,000	(256,811)
	Federal	9,744,470	9,123,910	(620,560)
	State	1,092,459	250,000	(842,459)
	Special Revenue	150,000	150,000	0
	Special Grant	200,000	0	(200,000)
	<i>Service Total</i>	<i>11,864,740</i>	<i>9,944,910</i>	<i>(1,919,830)</i>
741 Community Action Partnership	General	1,264,308	1,560,353	296,045
	Water Utility	499,590	598,739	99,149
	Federal	22,175,137	1,041,349	(21,133,788)
	State	18,913,294	10,684,019	(8,229,275)
	Special Grant	2,000,000	0	(2,000,000)
	<i>Service Total</i>	<i>44,852,329</i>	<i>13,884,460</i>	<i>(30,967,869)</i>
Agency Total		60,762,972	27,203,377	(33,559,595)
M-R: Office of Employment Development				
791 BCPS Alternative Options Academy for Youth	State	203,408	1,634,541.19	1,431,133
797 Workforce Services for Out of School Youth Opportunity	General	3,131,667	3,485,587.72	353,921
	State	100,000	3,418,624.31	3,318,624
	Special Grant	170,000	—	(170,000)
	<i>Service Total</i>	<i>4,142,154</i>	<i>6,906,130</i>	<i>2,763,976</i>
798 Youth Works Summer Job Program	General	3,039,496	3,336,944.52	297,449
	Federal	2,000,000	1,981,327.4	(18,673)

(continued)

Service	Fund Name	FY24	FY25	Dollars
	State	3,620,572	3,085,124.52	(535,447)
	Special Revenue	1,115,894	839,495	(276,399)
	<i>Service Total</i>	<i>9,775,962</i>	<i>9,242,892</i>	<i>(533,070)</i>
800 Workforce Services for WIOA Funded Youth	Federal	3,692,921	3,398,352.49	(294,569)
	State	5,000,000	—	(5,000,000)
	<i>Service Total</i>	<i>8,692,921</i>	<i>3,398,352</i>	<i>(5,294,569)</i>
	Agency Total	22,814,445	21,181,915	(1,632,530)
Recreation and Parks				
644 Administration Recreation and Parks	General	5,905,949	7,040,768	1,134,819
	Federal	0	7,273	7,273
	State	2,971,018	3,408,839	437,821
	<i>Service Total</i>	<i>8,876,967</i>	<i>10,456,880</i>	<i>1,579,913</i>
645 Aquatics	General	2,634,655	3,314,709	680,054
	Special Revenue	309,000	309,000	0
	<i>Service Total</i>	<i>2,943,655</i>	<i>3,623,709</i>	<i>680,054</i>
647 Youth and Adult Sports	General	1,366,143	1,461,369	95,226
	State	200,000	0	(200,000)
	Special Revenue	192,801	199,616	6,815
	<i>Service Total</i>	<i>1,758,944</i>	<i>1,660,985</i>	<i>(97,959)</i>
648 Community Recreation Centers	General	17,062,082	18,123,953	1,061,871
	Federal	684,000	432,504	(251,496)
	Special Revenue	1,441,402	1,462,011	20,609
	Special Grant	312,000	0	(312,000)
	<i>Service Total</i>	<i>19,499,484</i>	<i>20,018,468</i>	<i>518,984</i>
649 Special Facilities Management Recreation	General	0	137,907	137,907
	Special Revenue	3,427,317	3,906,309	478,992
	<i>Service Total</i>	<i>3,427,317</i>	<i>4,044,216</i>	<i>616,899</i>
	Agency Total	36,506,367	39,804,258	3,297,891
Grand Total				
	Total Operating Budget	654,291,293	622,814,305	(31,476,988)
	Less Internal Service	0	0	0
	Total Operating Appropriation	654,291,293	622,814,305	(31,476,988)

Table in dollars.

Special Exhibit: City Support for Baltimore City Public Schools

Public schools in Maryland are funded by both local governments and the State. Prior to Fiscal 2023, local government contributions were determined by Maintenance of Effort (MOE), a formula that required appropriating at least the same level of funding on a per pupil basis as the prior year. In 2020, the Maryland General Assembly passed the Blueprint for Maryland's Future, commonly referred to as Kirwan, which implemented the recommendations of the Commission on Innovation and Excellence in Education, or the Kirwan Commission. The goal of the Kirwan Commission was to establish a new funding formula for school funding across Maryland to address five key policy priorities: early childhood education, high quality and diverse teachers and leaders, college and career readiness, equitable access to resources, and accountability.

The Blueprint dramatically changed the education funding formula in Maryland and will continue to significantly impact the City's required contribution to City Schools. Under the Blueprint, local governments are required to contribute whichever amount is greater of either MOE or the combination of local share aid formulas. The local share funding formulas are based on student enrollment data, specifically students receiving free and reduced meals, English language learners, students in special education programs, and pre-kindergarten enrollment; local wealth, which is based on county property values and personal income; and education funding provided in the prior fiscal year. The formula aims to reduce the burden on less wealthy jurisdictions by providing concentration of poverty grants and the Education Effort Adjustment, which provides additional relief to jurisdictions with local share requirements that are a larger proportion of their wealth when compared with the state average.

Fiscal 2025

Initial projections from the Blueprint legislation estimated both State and Local funding steadily increasing. State funding was projected to increase by 77% over 10 years while City funding was projected to increase by 67% over the same period.

In Fiscal 2023, the State and Local share for schools were established through State law rather than utilizing the education funding formula. Fiscal 2024 was the first year of using the formula to set the State and Local share amounts for schools. Based on the results of the formula, the City's share for City Schools grew at a much higher rate than what was assumed in the initial projections from the Blueprint legislation. This growth was driven by a sharp drop off in the Educational Effort Index. Previously, the City received a 100% credit through this component of the formula; due to the drop in the City's calculation in Fiscal 2024, that credit fell to 35%. This change was driven by a number of factors including enrollment in free and reduced lunch, local wealth calculations, and overall student enrollment.

In Fiscal 2025, the City's Educational Effort Index dropped only slightly, while the credit increased to 45%. Based on these factors, the City's Local Share for Fiscal 2025 is \$389.3 million, \$3.2 million less than the Fiscal 2024. State Aid will increase by \$75.5 million from \$1.07 billion in Fiscal 2024 to \$1.15 billion in Fiscal 2025. The City's Local Share is up by \$125.6 million since the implementation of the Blueprint.

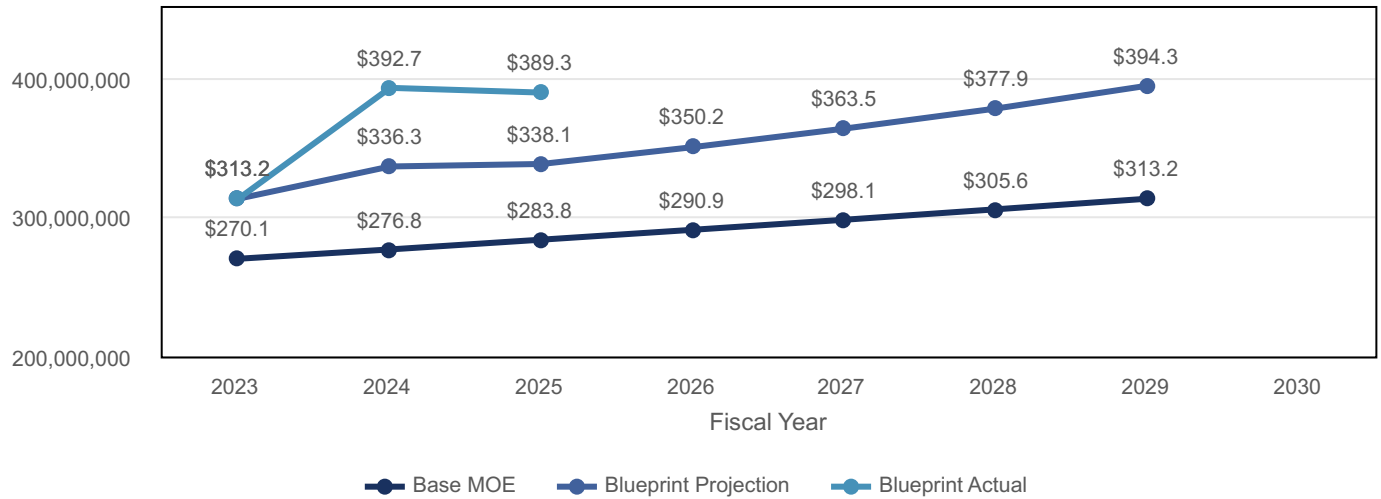
	FY23	FY24	FY25	Change (\$)
State Aid	1,107,392,797	1,077,130,035	1,152,674,207	75,544,172
Local Share/MOE	313,229,545	392,537,225	389,328,510	(3,208,715)

Table in dollars.

The chart below summarizes the City’s Local Share contributions since implementation of the Blueprint. The chart compares the City’s actual Local Share contributions to what was initially projected when the legislation was passed.

Direct City Contribution to City Schools

(Dollars in millions)



Support for City Schools

In Fiscal 2025, the City's total operating support for City Schools is \$477.1 million. The operating budget also includes \$20.9 million in debt service for prior year bonds issued by the City in support of school renovations and upgrades, and \$14.9 million in school construction fund revenue, including \$11.9 million in projected Beverage Tax revenue, \$1.6 million in table games revenue, and \$1.4 million in casino-related revenue in support of the 21st Century Schools program. The capital budget includes \$19.0 million in new General Obligation (GO) Bond funding in support of new school renovation and upgrade projects. Finally, the City is providing \$25.3 million to support the school health and crossing guard programs. The reduction in Retiree Health Benefits is related the City's overall change in funding retiree benefits, this does not reflect a change in benefits offered to retirees.

Expense	Budget Amount		
	FY23	FY24	FY25
Direct Operating Support			
Local Share (MOE)	313,229,545	392,537,225	389,328,510
Retiree Health Benefits	11,778,069	12,837,703	7,587,046
One-Time Contributions	7,768,894	0	0
Subtotal	332,776,508	405,374,928	396,915,556
Support for City Schools Programs			
School Nurse Program (General Fund portion)	15,781,786	16,590,940	19,314,414
School Nurse Program (City Schools Fund portion)	3,011,413	3,000,000	0
School Crossing Guards	4,953,896	4,938,029	6,042,377
Subtotal	23,747,095	24,528,969	25,356,791
Capital - City Support of City Schools			
Debt Service for School Construction	25,967,801	20,932,824	20,932,824
GO Bond support for School Construction Projects	19,000,000	19,000,000	19,000,000
Subtotal	44,967,801	39,932,824	39,932,824
Capital - City Support for 21st Century School Buildings Program			
Table Games Aid - School Construction	2,056,260	2,056,260	1,611,000
Casino Lease Contribution - School Construction	1,400,000	1,400,000	1,400,000
Beverage Tax Contribution - School Construction	12,311,000	12,311,000	11,900,000
Subtotal	15,767,260	15,767,260	14,911,000
Total City Support for BCPS	417,258,664	485,603,981	477,116,171

Table in dollars.

Pillar: Building Public Safety

Fund Name	Budget Amount		Change Amount	
	FY24	FY25	Dollars	Percent
General	930,446,561	962,348,334	31,901,773	3.4%
Water Utility	0	1,121	1,121	—%
Federal	50,003,789	14,062,453	(35,941,336)	-71.9%
State	73,597,274	56,587,340	(17,009,934)	-23.1%
Special Revenue	89,723,927	87,814,807	(1,909,120)	-2.1%
Special Grant	1,729,007	0	(1,729,007)	-100.0%
Total	1,145,500,558	1,120,814,055	(24,686,503)	-2.2%

Table in dollars.

The Fiscal 2025 Preliminary Budget includes funding for the following investments:

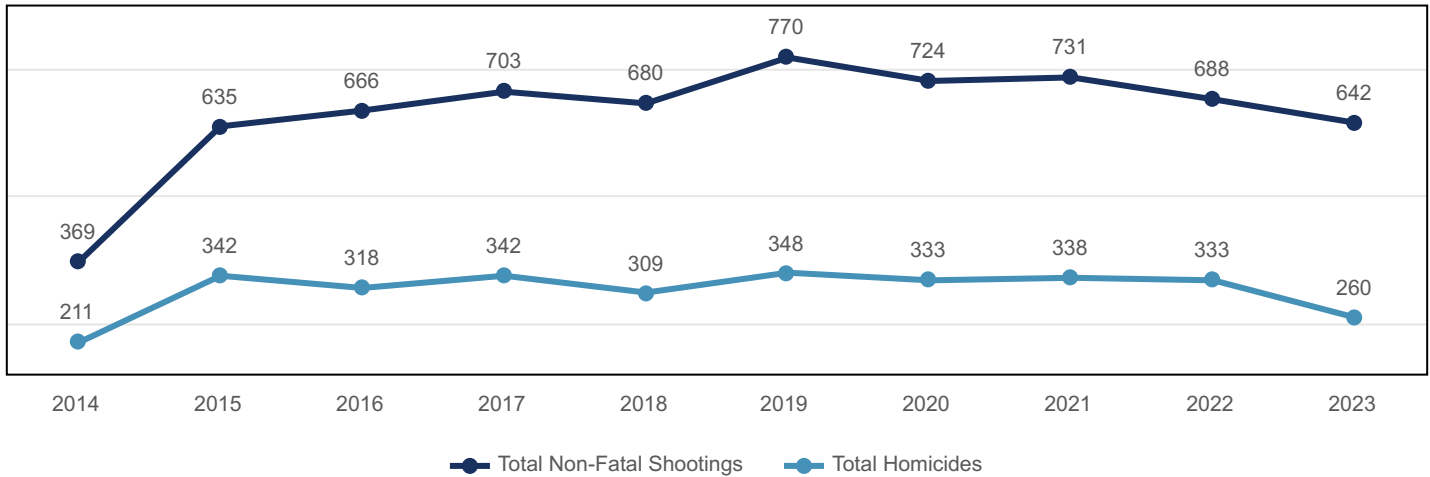
- Reaching 130 youths through SideStep, a youth diversion program administered by the Mayor’s Office of Neighborhood and Safety Engagement (MONSE) in collaboration with the Baltimore Police Department (BPD) and community-based organizations. The Fiscal 2025 budget supports expanding this program from one police district to all nine districts.
- Expanding the Group Violence Reduction Strategy (GVRS) to the Eastern and Southern Districts by creating two new positions within MONSE. The Preliminary Budget also recommends transitioning ten ARPA-funded positions to the General Fund to continue to support the GVRS within the Western, Southwestern, and Central Districts.

The Fiscal 2025 Preliminary Budget reflects the following recommendations:

- Furthering compliance with the Consent Decree, the Baltimore Police Department (BPD) will continue to work towards the next phase of its civilianization plan. The Fiscal 2025 budget includes \$5.1 million to create 66 civilian positions; these positions are being funded by eliminating 55 longstanding vacant sworn positions and shifting sworn personnel back to Patrol, reducing the need for overtime. BPD will also continue to expand the civilianization initiatives through the State Aid for Police Protection (SAPP) grant, which is anticipated to be \$18.9 million in Fiscal 2025.
- Receiving an estimated \$62 million in funding through the Emergency Service Transporter Supplemental Payment Program (ESPP) to for EMS costs for Medicaid eligible individuals utilizing the service. Fiscal 2025 will be the fourth year that the BCFD will be reimbursed for these costs.
- Reducing revenue projections for the I-83 Special Fund by \$600,000 due to a continued decline in the number of citations issued. This reflects the changing behavior of drivers due to the traffic camera program as preliminary data shows the number of crashes has decreased and driver speeds have declined since the program was implemented.
- Investing \$450,000 for software upgrades in the Department of Transportation for an impounded vehicle inventory control system. The new system will more efficiently manage inventory control at the Fallsway and Pulaski tow yards. The improvements will integrate the software with current city processes, streamline the customer experience, and improve the flow of vehicles into and out of the impound yards.

Indicator: Homicides & Non-Fatal Shootings

Total Non-Fatal Shootings and Homicides (All Weapons)



Source: Baltimore Police Department Open Data; Baltimore Sun

This dataset is calculated by counting the number of homicides (from all weapons) and non-fatal shootings that occur in Baltimore. These figures do not include police-involved or self-inflicted incidents. The data is collected on an annual basis. Current trends indicate that homicides are down 21% and non-fatal shootings are down 7% year over year. The positive movement of this indicator is due to successful implementation of the City’s Group Violence Reduction Strategy in additional districts as well as BPD’s adjustment of patrol deployments and detective workloads to prioritize reducing violent crimes.

Key Services

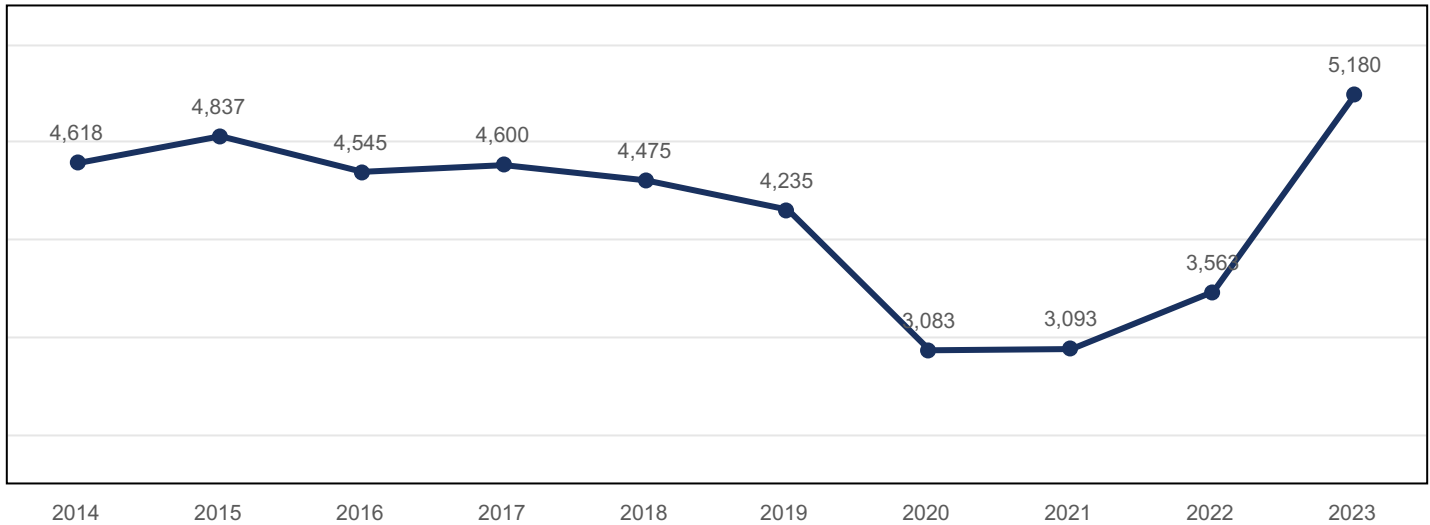
- M-R: Office of Neighborhood and Safety Engagement - Service 618: Neighborhood Safety and Engagement
- M-R: Office of Neighborhood and Safety Engagement - Service 619: Community Empowerment and Opportunity
- Police - Service 622: Police Patrol
- Police - Service 623: Criminal Investigation Division
- Police - Service 853: Patrol Support Services

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Continuing the expansion of the City’s Group Violence Reduction Strategy (GVRS), a partnership between the Mayor’s Office of Neighborhood Safety and Engagement (MONSE), Baltimore Police Department (BPD), and State’s Attorney’s Office (SAO). The Fiscal 2025 budget includes funding to expand this program to the Eastern and Southern districts, furthering the goal of ultimately expanding the program citywide. Previous expansion of GVRS resulted in a 21% reduction in homicides and 7% reduction in non-fatal shootings in Calendar Year 2023.
- Dedicating more officers to patrol through the civilianization process, BPD will be able to focus more heavily on proactive policing throughout the nine districts, which will have an impact on both lower level and violent crimes. Officers will support these initiatives with more frequent foot patrols and submitting nearly 30,000 neighborhood 311 requests for quality of life issues. In addition to supporting crime reduction efforts overall, these initiatives will also develop better collaboration between BPD and other City agencies.

Indicator: Property Crime

Total Property Crime per 100,000 Residents



Source: Baltimore Police Department Open Data; United States Census

This dataset is calculated by compiling the number of Part 1 crimes identified as being property-based (burglary, larceny, theft, and motor vehicle theft) reported to the Baltimore Police Department. Arson and vandalism incidents are excluded because they may involve violence. The data is collected on an annual year basis. Current trends indicate that property crime is up 45% in 2023. The negative movement of this indicator is largely driven by an increase in auto thefts and general difficulty in solving property crimes because such crimes often have no witnesses, which leaves criminals free to commit more of the same crimes.

Key Services

- M-R: Office of Information Technology - Service 757: CitiWatch
- Police - Service 622: Police Patrol
- Police - Service 623: Criminal Investigation Division
- Police - Service 853: Patrol Support Services
- Transportation - Service 500: Street Lighting

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Investing \$2.0 million from State grants for the Police Department to improve processes in the Crime Laboratory as part of the Improve Neighborhood Safety Program. The funding will support investments in rapid forensic technology in an effort to solve crimes more quickly and efficiently.
- Supporting technological infrastructure upgrades for CitiWatch cameras administered by the Office of Information and Technology to prevent both digital and physical attacks. The Fiscal 2025 budget includes funding to upgrade 225 CitiWatch cameras.
- Continuing funding for routine upgrades to street lights with LED bulbs as repairs and replacements become necessary for the City’s 79,000 roadway and pedestrian lights. This newer technology will continue to help promote safer communities and prevent the frequency of property crimes.

Operating Budget Recommendation for Building Public Safety

Service	Fund Name	Budget Amount		Change Amount
		FY24	FY25	Dollars
Courts: Circuit Court				
110 Circuit Court	General	19,986,950	21,351,928	1,364,978
	Federal	2,704,206	244,717	(2,459,489)
	State	7,241,732	5,223,597	(2,018,135)
	Special Revenue	0	1,888,214	1,888,214
	<i>Service Total</i>	<i>29,932,888</i>	<i>28,708,456</i>	<i>(1,224,432)</i>
	Agency Total	29,932,888	28,708,456	(1,224,432)
Fire				
600 Administration Fire	General	11,100,631	12,252,493	1,151,862
	Federal	1,706,618	0	(1,706,618)
	State	348,321	0	(348,321)
	<i>Service Total</i>	<i>13,155,570</i>	<i>12,252,493</i>	<i>(903,077)</i>
602 Fire Suppression and Emergency Rescue	General	186,464,556	187,732,604	1,268,048
	Federal	1,053,810	321,200	(732,610)
	State	1,463,411	0	(1,463,411)
	<i>Service Total</i>	<i>188,981,777</i>	<i>188,053,804</i>	<i>(927,973)</i>
608 Emergency Management	General	1,222,401	1,224,792	2,391
	Federal	7,731,331	1,715,002	(6,016,329)
	<i>Service Total</i>	<i>8,953,732</i>	<i>2,939,794</i>	<i>(6,013,938)</i>
609 Emergency Medical Services	General	839,481	3,836,397	2,996,916
	State	1,339,981	0	(1,339,981)
	Special Revenue	60,000,000	62,000,000	2,000,000
	<i>Service Total</i>	<i>62,179,462</i>	<i>65,836,397</i>	<i>3,656,935</i>
610 Fire and Emergency Community Outreach	General	466,036	425,359	(40,677)
611 Fire Code Enforcement	General	6,288,716	5,949,638	(339,078)
	Federal	171,041	0	(171,041)
	State	195,203	0	(195,203)
	<i>Service Total</i>	<i>6,654,960</i>	<i>5,949,638</i>	<i>(705,322)</i>
612 Fire Investigation	General	890,700	831,871	(58,829)
613 Fire Facilities Maintenance and Replacement	General	23,665,169	23,903,987	238,818
	Federal	3,918,675	608,800	(3,309,875)
	State	1,456,705	1,352,944	(103,761)
	<i>Service Total</i>	<i>29,040,549</i>	<i>25,865,731</i>	<i>(3,174,818)</i>

(continued)

Service	Fund Name	FY24	FY25	Dollars
614 Fire Communications and Dispatch	General	9,446,119	10,321,441	875,322
	State	3,156	0	(3,156)
	Special Revenue	10,771,836	9,618,259	(1,153,577)
	<i>Service Total</i>	<i>20,221,111</i>	<i>19,939,700</i>	<i>(281,411)</i>
615 Fire Training and Education	General	5,429,557	5,140,754	(288,803)
	Agency Total	335,973,454	327,235,541	(8,737,913)
Law				
871 Police Legal Affairs	General	2,445,917	2,971,581	525,664
Liquor License Board				
851 Liquor License Compliance	General	1,442,978	1,441,019	(1,959)
M-R: Office of Employment Development				
796 Workforce Services for Returning Citizens	General	204,518	222,871	18,353
	Federal	550,000	505,499	(44,501)
	State	1,445,359	446,619	(998,740)
	<i>Service Total</i>	<i>2,199,877</i>	<i>1,174,989</i>	<i>(1,024,888)</i>
	Agency Total	2,199,877	1,174,989	(1,024,888)
M-R: Office of Information and Technology				
757 CitiWatch	General	4,127,701	3,054,365	(1,073,336)
	Special Revenue	0	30,000	30,000
	<i>Service Total</i>	<i>4,127,701</i>	<i>3,084,365</i>	<i>(1,043,336)</i>
	Agency Total	4,127,701	3,084,365	(1,043,336)
M-R: Office of Neighborhood Safety and Engagement				
617 Criminal Justice Coordination	General	1,137,637	1,139,472	1,835
	Federal	2,889,453	195,027	(2,694,426)
	State	675,000	358,963	(316,037)
	<i>Service Total</i>	<i>4,702,090</i>	<i>1,693,462</i>	<i>(3,008,628)</i>
618 Neighborhood Safety and Engagement	General	4,224,581	4,803,534	578,953
	Water Utility	0	1,121	1,121
	Federal	1,500,000	1,918	(1,498,082)
	State	4,735,000	121,946	(4,613,054)
	Special Revenue	125,000	250,000	125,000
	Special Grant	1,584,000	0	(1,584,000)
	<i>Service Total</i>	<i>12,168,581</i>	<i>5,178,519</i>	<i>(6,990,062)</i>
619 Community Empowerment and Opportunity	General	1,097,005	1,111,147	14,142
	Federal	1,000,000	0	(1,000,000)

(continued)

Service	Fund Name	FY24	FY25	Dollars
	State	700,375	0	(700,375)
	<i>Service Total</i>	<i>2,797,380</i>	<i>1,111,147</i>	<i>(1,686,233)</i>
758 Coordination of Public Safety Strategy Administration	General	1,380,449	1,472,607	92,158
	Federal	0	3,836	3,836
	State	46,350	0	(46,350)
	Special Revenue	1,039,896	1,071,093	31,197
	<i>Service Total</i>	<i>2,466,695</i>	<i>2,547,536</i>	<i>80,841</i>
	Agency Total	22,134,746	10,530,664	(11,604,082)
Police				
621 Administrative Bureau	General	61,058,328	61,212,362	154,034
	Federal	8,207,573	481,005	(7,726,568)
	State	27,032,329	9,599,930	(17,432,399)
	Special Revenue	5,341,535	3,299,030	(2,042,505)
	<i>Service Total</i>	<i>101,639,765</i>	<i>74,592,327</i>	<i>(27,047,438)</i>
622 Police Patrol	General	240,972,390	213,250,010	(27,722,380)
	Federal	2,498,178	2,915,787	417,609
	State	5,202,330	10,279,126	5,076,796
	Special Revenue	1,000,000	0	(1,000,000)
	<i>Service Total</i>	<i>249,672,898</i>	<i>226,444,923</i>	<i>(23,227,975)</i>
623 Criminal Investigation Division	General	57,964,730	88,540,929	30,576,199
	Federal	2,467,635	1,458,033	(1,009,602)
	State	6,073,358	10,640,985	4,567,627
	<i>Service Total</i>	<i>66,505,723</i>	<i>100,639,947</i>	<i>34,134,224</i>
626 Data Driven Strategies	General	10,565,313	10,281,497	(283,816)
	Federal	4,562,238	1,711,994	(2,850,244)
	State	1,202,363	1,270,022	67,659
	<i>Service Total</i>	<i>16,329,914</i>	<i>13,263,513</i>	<i>(3,066,401)</i>
628 Public Integrity Bureau	General	15,253,610	18,017,510	2,763,900
	State	140,542	21,534	(119,008)
	<i>Service Total</i>	<i>15,394,152</i>	<i>18,039,044</i>	<i>2,644,892</i>
635 Recruitment Section	General	24,087,625	25,877,212	1,789,587
	State	154,611	4,061,802	3,907,191
	<i>Service Total</i>	<i>24,242,236</i>	<i>29,939,014</i>	<i>5,696,778</i>
642 Crime Laboratory and Evidence Control	General	22,423,436	22,826,943	403,507
	Federal	364,165	340,830	(23,335)

(continued)

Service	Fund Name	FY24	FY25	Dollars
	State	905,807	1,784,968	879,161
	<i>Service Total</i>	<i>23,693,408</i>	<i>24,952,741</i>	<i>1,259,333</i>
807 Compliance Bureau	General	66,265,994	70,077,966	3,811,972
	Federal	2,026,909	336,536	(1,690,373)
	State	2,204,524	4,284,162	2,079,638
	<i>Service Total</i>	<i>70,497,427</i>	<i>74,698,664</i>	<i>4,201,237</i>
816 Special Operations Section	General	17,757,668	24,566,602	6,808,934
	Federal	85,226	0	(85,226)
	<i>Service Total</i>	<i>17,842,894</i>	<i>25,072,533</i>	<i>7,229,639</i>
853 Patrol Support Services	General	8,601,441	5,477,015	(3,124,426)
	Federal	55,931	0	(55,931)
	State	0	0	0
	<i>Service Total</i>	<i>8,657,372</i>	<i>5,477,015</i>	<i>(3,180,357)</i>
	Agency Total	594,475,789	593,119,721	(1,356,068)
Sheriff				
881 Courthouse Security	General	4,850,386	5,129,341	278,955
882 Deputy Sheriff Enforcement	General	12,377,018	13,253,391	876,373
	State	49,761	0	(49,761)
	Special Revenue	1,811,266	1,883,717	72,451
	<i>Service Total</i>	<i>14,238,045</i>	<i>15,137,108</i>	<i>899,063</i>
883 Service of Protective and Peace Orders	General	2,687,682	2,756,439	68,757
884 District Court Sheriff Services	General	2,938,923	3,276,378	337,455
889 Child Support Enforcement	General	1,939,254	2,048,302	109,048
	Federal	1,116,616	0	(1,116,616)
	<i>Service Total</i>	<i>3,055,870</i>	<i>2,048,302</i>	<i>(1,007,568)</i>
	Agency Total	27,770,906	28,347,568	576,662
State's Attorney				
115 Prosecution of Criminals	General	31,038,753	33,999,573	2,960,820
	Federal	2,104,226	1,105,436	(998,790)
	State	10,981,056	5,544,363	(5,436,693)
	Special Revenue	337,061	352,462	15,401
	Special Grant	145,007	0	(145,007)
	<i>Service Total</i>	<i>44,606,103</i>	<i>41,001,834</i>	<i>(3,604,269)</i>
781 Administration State's Attorney	General	8,837,663	9,638,273	800,610

(continued)

Service	Fund Name	FY24	FY25	Dollars
	State	0	360,995	360,995
	Service Total	8,837,663	9,999,268	1,161,605
786 Victim and Witness Services	General	2,056,411	2,140,566	84,155
	Federal	2,742,854	1,778,145	(964,709)
	State	0	729,452	729,452
	Service Total	4,799,265	4,648,163	(151,102)
	Agency Total	58,243,031	55,649,265	(2,593,766)
Transportation				
500 Street Lighting	General	21,722,598	21,936,175	213,577
689 Vehicle Impounding and Disposal	General	8,750,996	10,186,405	1,435,409
697 Traffic Safety	General	26,435,240	28,667,586	2,232,346
	Federal	547,104	338,687	(208,417)
	Special Revenue	9,297,333	7,422,033	(1,875,300)
	Service Total	36,279,677	36,428,306	148,629
	Agency Total	66,753,271	68,550,886	1,797,615
Grand Total				
Total Operating Budget		1,145,500,558	1,120,814,055	(24,686,503)
Less Internal Service		0	0	0
Total Operating Appropriation		1,145,500,558	1,120,814,055	(24,686,503)

Table in dollars.

Pillar: Clean and Healthy Communities

Fund Name	Budget Amount		Change Amount	
	FY24	FY25	Dollars	Percent
General	191,726,263	218,723,806	26,997,543	14.1%
Wastewater Utility	314,803,781	342,132,523	27,328,742	8.7%
Water Utility	217,552,792	225,716,847	8,164,055	3.8%
Stormwater Utility	29,514,916	32,027,999	2,513,083	8.5%
Federal	138,423,663	64,625,977	(73,797,686)	-53.3%
State	72,424,047	44,002,452	(28,421,595)	-39.2%
Special Revenue	29,862,293	30,819,374	957,081	3.2%
Special Grant	3,289,189	621,268	(2,667,921)	-81.1%
Total	997,596,944	958,670,246	(38,926,698)	-3.9%

Table in dollars.

The Fiscal 2025 Preliminary Budget includes funding for the following investments:

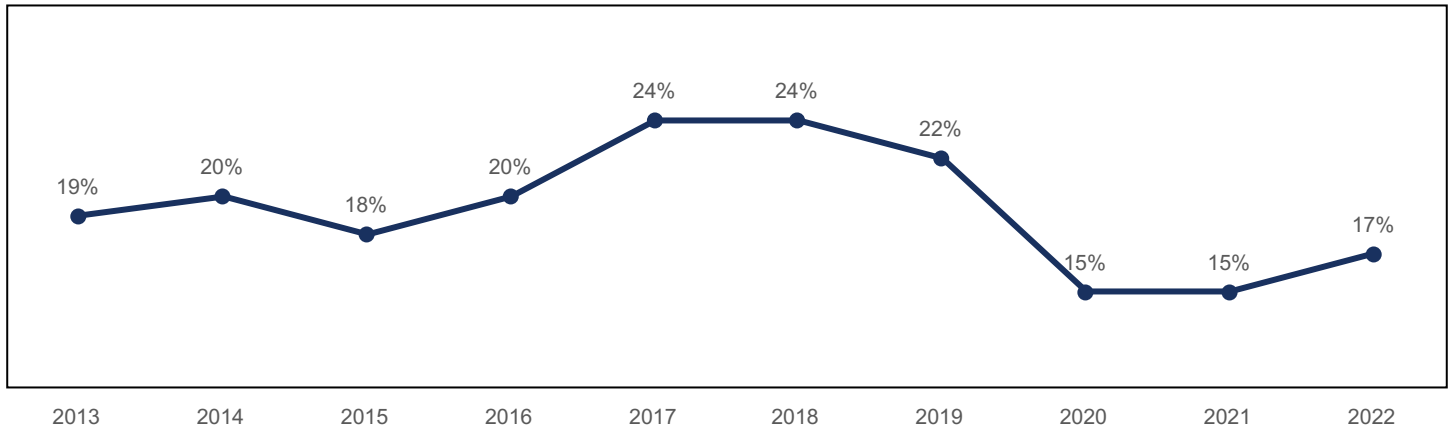
- \$982,000 for the Department of General Services to implement building-to-grid systems allowing for better monitoring and control of energy use in City building. Improved data will allow the City to better regulate energy use in these buildings. Use of this technology is anticipated to pay for itself within 5 years of implementation.
- \$500,000 for the Health Department’s Substance Use Disorder and Mental Health service to expand mobile buprenorphine treatment and integrated clinical services for clients utilizing the City’s Healthcare on the SPOT program with the overall goal of decreasing overdoses.
- \$255,000 for Animal Services within the Health Department to repair and upgrade two animal control vehicles ensuring the safety of animals and staff during transport.

The Fiscal 2025 Preliminary Budget reflects the following recommendations:

- Ongoing funding to continue the restoration of weekly recycling. The Fiscal 2025 budget annualizes the cost of 10 crews that were funded for a partial year in Fiscal 2024.
- Allocating \$713,000 in the Urban Forestry service for disposal of wood waste from Camp Small, the City’s wood waste yard. This funding will help Camp Small manage yard capacity and reduce the risk of fire.
- Continuing support for services provided at temporary shelters for the homeless. The Fiscal 2025 budget includes \$11.5 million for contractual services to support operations at temporary homeless shelters, including 8 emergency shelters, throughout the City.

Indicator: Recycling Rate

Recycling Rate



Source: Maryland Department of the Environment, Maryland Solid Waste Management and Diversion Report

This dataset is calculated by the Maryland State Department of the Environment, as part of the Maryland Recycling Act (MRA). MRA data includes private and commercial recycling rates and the public recycling data collected by the Department of Public Works (DPW), on an annual basis. After 2012, ash from incinerated waste was no longer considered a recyclable material for use as a landfill cover material; this reduced the City’s MRA defined recycling rate. Current trends indicate a 24% decrease, year-over-year, in the City’s recycling rate. The negative movement of this indicator is driven by a decrease in the tonnage of Maryland Recycling Act (MRA) materials collected in 2022 (95,997) relative to 2021 (130,790).

Key Services

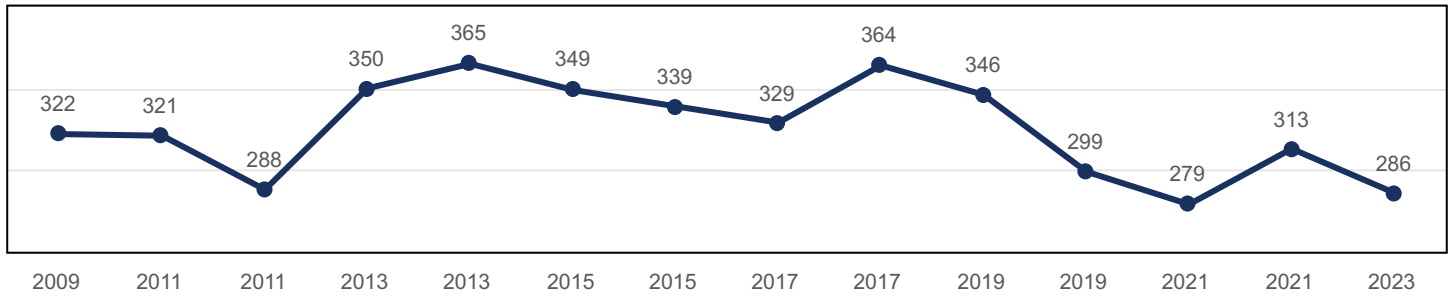
- Planning - Service 765: Planning for a Sustainable Baltimore
- Public Works - Service 663: Waste Removal and Recycling
- Public Works - Service 664: Waste Re-Use & Disposal

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Continuing funding to offer citywide weekly recycling in Fiscal 2025. In addition to weekly recycling, the Fiscal 2025 budget also includes funding to continue collecting composting at farmers markets, distributing replacement trash and recycling bins, and doing public outreach campaigns to minimize contaminated recycling.
- Maintaining the current level of service for the Office of Sustainability in the Planning Department. In Fiscal 2025, the service will engage with 75,000 residents to provide educational materials promoting and supporting sustainable practices. The service will also continue to staff and implement recommendations from the Mayor’s Sustainability Subcabinet.

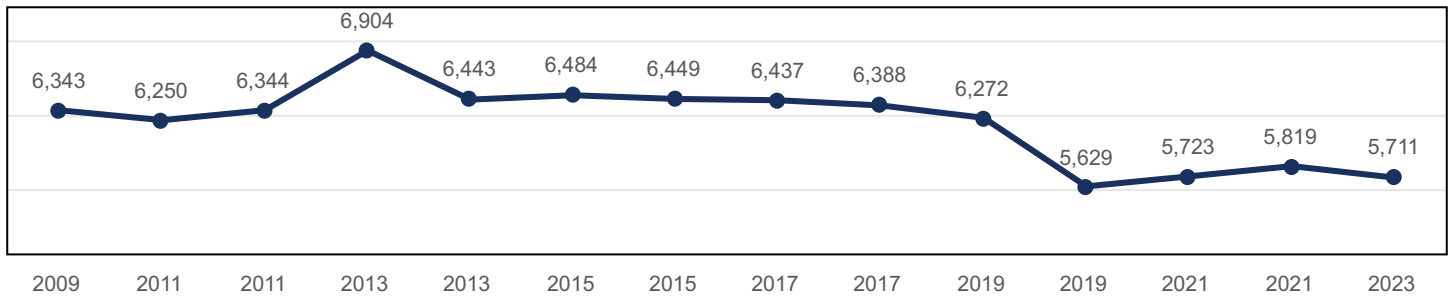
Indicator: Citywide Energy Use

Citywide Gas Energy Usage (therms)



Data in millions
Source: Baltimore Gas and Electric

Citywide Electric Energy Usage (kWh)



Data in millions
Source: Baltimore Gas and Electric

These datasets are calculated by measuring the electricity usage by Kilowatt hour (kWh) and natural gas usage by therms. This data is collected on an annual basis. Current trends indicate a 8% decrease in Citywide gas (therms) energy usage and 2% decrease in Citywide electricity (kWh) usage from calendar year 2022 to 2023. The year-over-year positive movement of these indicators is primarily driven by seasonal weather variations including warmer winter months compared to 2022. Over the past several years, increased utilization of net-zero and energy efficient technology has driven a decrease in gas energy usage.

Key Services

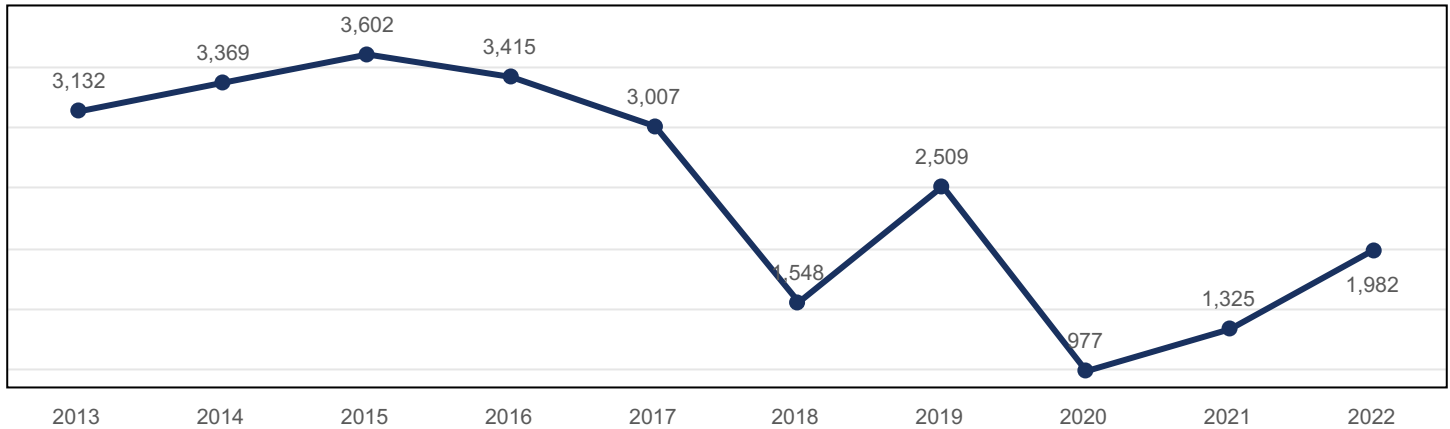
- General Services - Service 730: Public and Private Energy Performance
- Planning - Service 765: Planning for a Sustainable Baltimore
- Health – Service 315: Emergency Services - Health

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Funding to create four new positions in the Department of General Services, Service 730-Public and Private Energy Performance. These positions will be focused on implementing strategies to reduce energy usage in City buildings.
- Continuing funding for the City’s Code Red response, coordinated through the Health Department-Emergency Health Services. The Health Department assists with coordinating Code Red response during winter months including expanding access to cooling centers across the city, as well as a new heat mitigation and management options for residents.

Indicator: Asthma Visits

Number of Childhood Asthma ER Visits per 100,000 People



Source: Baltimore City Health Department

This dataset is calculated by counting the number of emergency department visits for asthma related issues for patients under 18 years old. This data is tracked on an annual basis. Current trends indicate that the number of childhood asthma ER visits per 100,000 people are up 50% year-over-year. The negative movement of this indicator is in part driven by a return to pre-pandemic behavior following a national trend in decreased ER visits during the COVID-19 pandemic.

Key Services

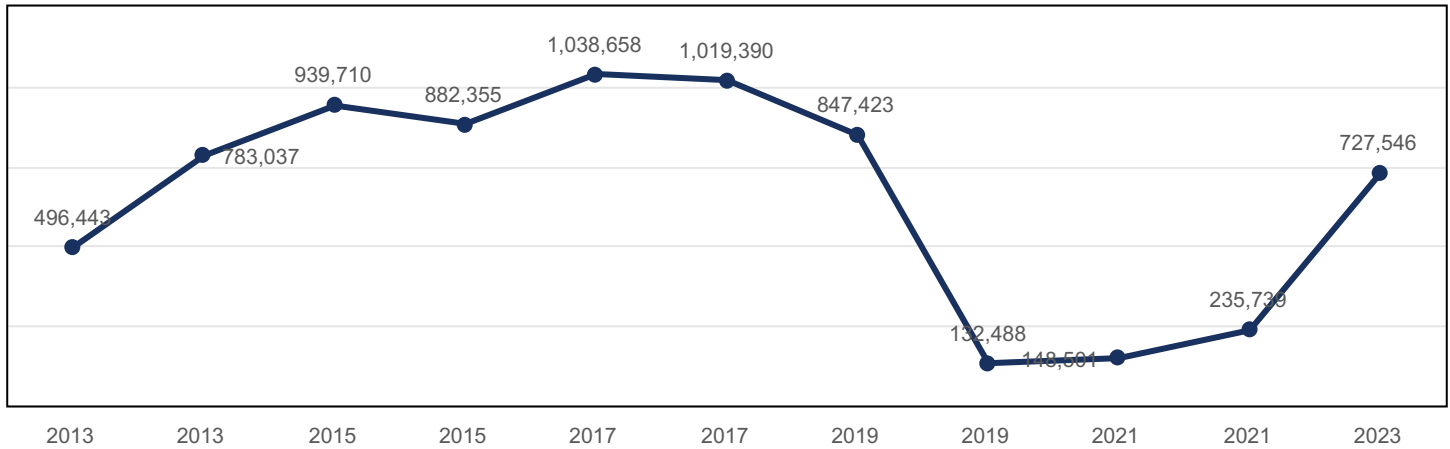
- Health – Service 303: Clinical Services
- Health - Service 305: Healthy Homes
- Health – Service 718: Chronic Disease Prevention
- General Services – Service 730: Public and Private Energy Performance

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Maintaining funding for the Health Department’s Bureau of Clinical Services. This service is responsible for providing access to preventive healthcare, diagnosis, and treatment for Baltimore City residents. In Fiscal 2025 the service anticipates serving approximately 16,000 patients per year, which totals over 18,000 visits annually. The clinics also provide preventative care and treatments City residents exposed to environmental irritants that can provoke attacks or start developing asthmatic symptoms.
- Maintaining current funding levels for the Healthy Homes service in the Health Department to continue preventing exposure to lead, asthma triggers, pesticides, and injury hazards. This work is done primarily through home visits and inspections reaching approximately 600 homes annually. The program also offers training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings.
- Maintaining current funding levels for the Office of Chronic Disease in the Health Department to continue offering health promotion and disease prevention programs with the goal of reducing the risk of developing chronic diseases. The service also focuses on Tobacco-Free Baltimore to reduce exposure of asthmatic triggers.

Indicator: Recreational Opportunities

Number of Visits to City Operated Recreation Facilities



Source: Baltimore City Recreation and Parks

This dataset is calculated based on the reported number of visits to City-operated recreation facilities. The data is collected on a fiscal year basis. Current trends indicate that the number of visits to City operated recreational facilities is up 208% year-over year. The positive movement of this indicator, towards pre-pandemic levels, is driven by the opening of new facilities including the Middle Branch Fitness and Wellness Center and Druid Hill Aquatic Center. The increase is also driven by the reopening of renovated facilities and facilities that were closed due to pandemic service-disruptions.

Key Services

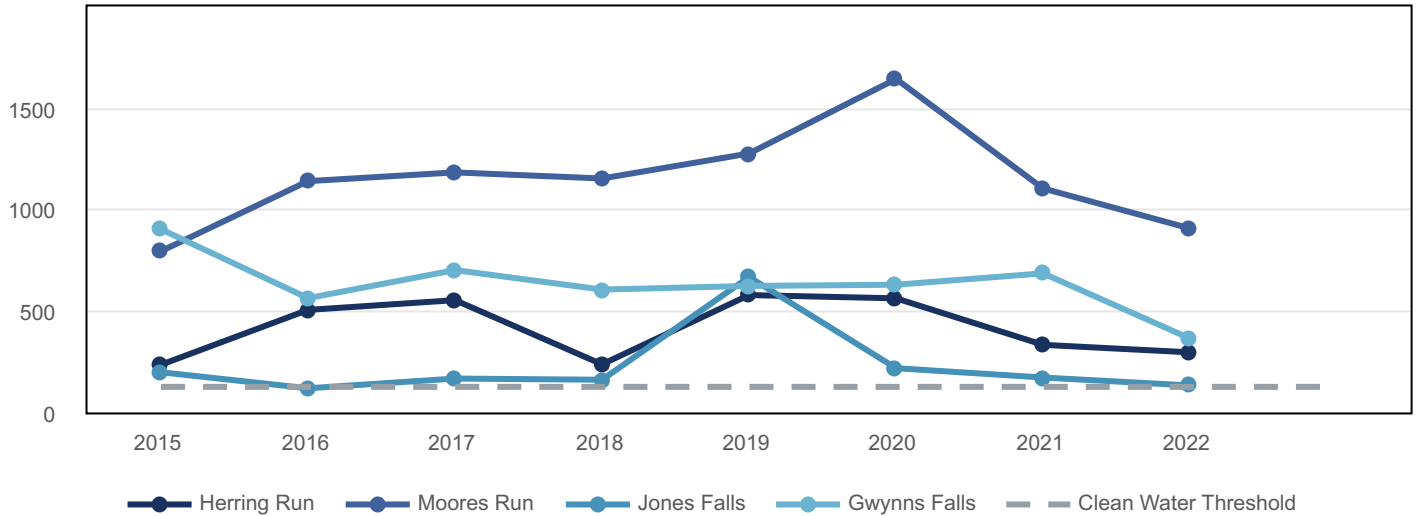
- Recreation & Parks - Service 645: Aquatics
- Recreation & Parks - Service 646: Park Maintenance
- Recreation & Parks - Service 647: Youth and Adult Sports
- Recreation & Parks - Service 649: Special Facilities Management
- Recreation & Parks - Service 652: Therapeutic Recreation
- Recreation & Parks - Service 653: Park Programs & Events

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Utilizing \$14 million in State funding through Program Open Space (POS) funding for various services within Recreation and Parks. The Fiscal 2025 Preliminary Budget recommends allocating \$7 million towards operating costs funding 61 positions across BCRP Administration, Park Maintenance, and Horticulture services. The Fiscal 2025 Capital Budget recommends allocating \$7 million to BCRP capital projects. There is no change in the total allocation from Fiscal 2024 to Fiscal 2025.
- Maintaining the current level of service for Youth and Adult Sports within Recreation and Parks. This service provides a range of indoor and outdoor sports programming in City parks, community centers, arenas, and school facilities. In Fiscal 2025, this service will focus on expanding offerings to improve engagement with middle school students, particularly at-risk youth.

Indicator: Water Cleanliness

Geometric Mean for E.coli in Baltimore City Watersheds (MPN*/100 ml)



Source: Baltimore City Department of Public Works

This dataset is calculated through the Stream Impact Sampling (SIS) program that tests 33 fixed locations throughout Baltimore on a monthly basis for fecal bacteria indicators. The Maryland Department of the Environment (MDE) has designated all of Baltimore’s waterways as impaired by bacteria. The City is required to meet State and local water quality standards, including bacteriological standards identified under State law as part of the 2002 Consent Decree. Data in the graph above are divided into four watersheds across the City. Historical data has been modified to reflect data only from the SIS locations from streams, instead of the storm drain system and an update to the State’s Clean Water Threshold. The data is collected on a fiscal year basis. Current trends indicate that the geometric mean for E.coli in Baltimore City watersheds is down 11% in Herring Run, 18% in Moores Run, 23% in Jones Falls, and 47% in Gwynns Falls. The overall positive movement of this indicator is driven by DPW’s work to reduce the risk of sanitary sewer overflows and community outreach to educate communities on bacteria risks related to fats, oils, and grease; flushable wipes; and pet waste.

Key Services

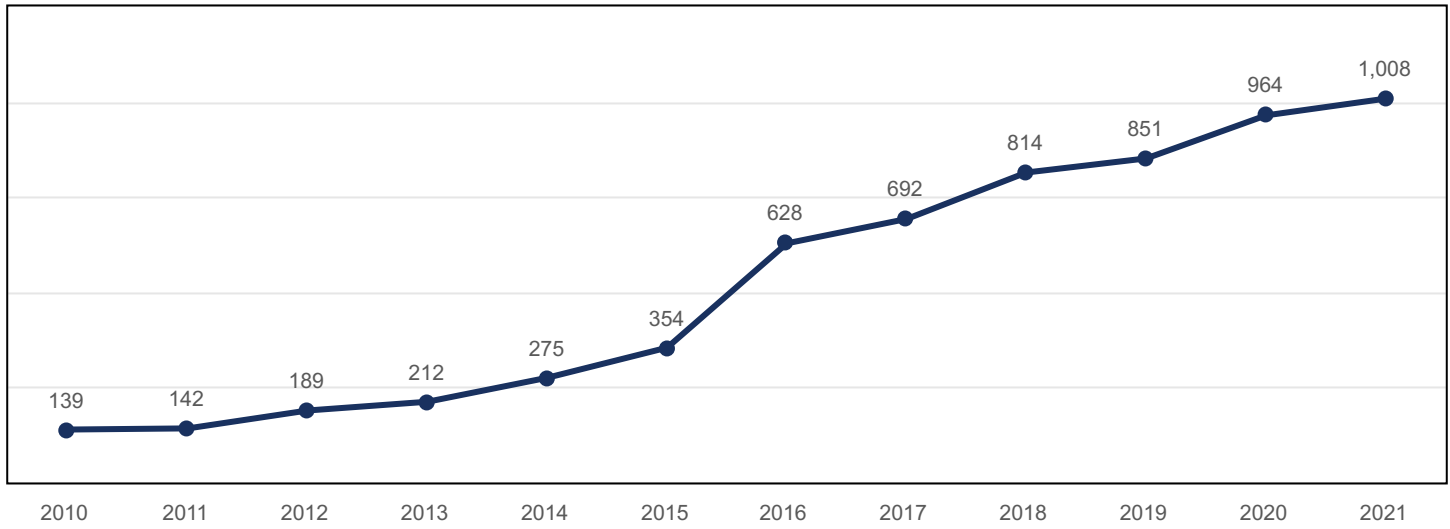
- Public Works - Service 671: Water Management
- Public Works - Service 673: Wastewater Management
- Public Works - Service 674: Surface Water Management
- Public Works - Service 675: Engineering and Construction Management - Water and Wastewater
- Rec & Parks - Service 654: Urban Forestry

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Increasing funding for Surface Water Management projects including bacteria monitoring programs. The Preliminary Budget includes \$2 million to ensure compliance with the City’s MS4 permit which details Clean Water Act regulations that apply to the City’s storm drain system.
- Allocating \$3.3 million for Public Works’ Water Management services to resolve emergency issues. In Fiscal 2025, Water Management will supply water to 1.8 million customers across 3,800 miles of water distribution mains in the Baltimore Metropolitan region.

Indicator: Opioid-Related Deaths

Number of Deaths Related to Opioids



Source: Maryland Department of Health Annual Overdose Death Reports

This dataset is calculated by counting all deaths that occurred in the City of Baltimore, including non-residents, related to opioids. The data is collected on a fiscal year basis. Current trends indicate that deaths related to opioids are up 5% year-over-year. The negative movement of this indicator mirrors a national trend that is driven by increased availability of fentanyl, a synthetic opioid.

Key Services

- Fire - Service 609: Emergency Medical Services
- Health - Service 307: Substance Abuse and Mental Health
- Police - Service 853: Patrol Support Services

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Fully funding Emergency Medical Services (EMS) in the Fire Department. In Fiscal 2025, the Fire Department expects to graduate two classes of new recruits, including one class of 57 recruits in October 2024 helping to fill essential vacant positions.
- Maintaining the current level of service for Clinical Services in the Health Department. This service anticipates serving 16,000 patients annually and provides vulnerable populations with health and wellness services, emergency dental care, and drug treatment for opioid addiction.

Operating Budget Recommendation for Clean and Healthy Communities

Service	Fund Name	Budget Amount		Change Amount
		FY24	FY25	Dollars
General Services				
730 Public and Private Energy Performance	General	1,055,252	2,418,908	1,363,656
	Internal Service	40,088,363	45,482,163	5,393,800
	Federal	100,000	0	(100,000)
	State	1,401,420	1,229,329	(172,091)
	Special Revenue	1,100,000	1,622,699	522,699
	<i>Service Total</i>	<i>43,745,035</i>	<i>50,753,099</i>	<i>7,008,064</i>
	Agency Total	43,745,035	50,753,099	7,008,064
Health				
303 Clinical Services	General	4,876,507	4,806,622	(69,885)
	Federal	8,166,486	3,428,957	(4,737,529)
	State	7,446,088	212,512	(7,233,576)
	Special Revenue	106,462	110,176	3,714
	Special Grant	200,000	0	(200,000)
	<i>Service Total</i>	<i>20,795,543</i>	<i>8,558,267</i>	<i>(12,237,276)</i>
305 Healthy Homes	General	1,684,379	1,706,912	22,533
	Federal	1,816,314	1,486,072	(330,242)
	State	1,986,172	1,303,888	(682,284)
	Special Grant	500,000	0	(500,000)
	<i>Service Total</i>	<i>5,986,865</i>	<i>4,496,872</i>	<i>(1,489,993)</i>
307 Substance Use Disorder and Mental Health	General	1,587,224	2,289,962	702,738
	Federal	2,067,424	698,410	(1,369,014)
	State	3,297,034	1,795,578	(1,501,456)
	Special Revenue	0	475,000	475,000
	<i>Service Total</i>	<i>6,951,682</i>	<i>5,258,950</i>	<i>(1,692,732)</i>
311 Health Services for Seniors	Special Revenue	5,549,020	6,729,611	1,180,591
315 Emergency Services Health	General	990,009	1,770,998	780,989
	Federal	17,956,408	868,002	(17,088,406)
	State	11,889,243	7,853,682	(4,035,561)
	Special Revenue	10,143,394	10,449,397	306,003
	Special Grant	0	0	0
<i>Service Total</i>	<i>40,979,054</i>	<i>20,942,079</i>	<i>(20,036,975)</i>	

(continued)

Service	Fund Name	FY24	FY25	Dollars
715 Administration Health	General	5,774,965	7,198,299	1,423,334
	Federal	4,774,490	3,229,240	(1,545,250)
	State	500,000	196,511	(303,489)
	Special Revenue	1,759,517	12,171	(1,747,346)
	Special Grant	500,000	0	(500,000)
	<i>Service Total</i>	<i>13,308,972</i>	<i>10,636,221</i>	<i>(2,672,751)</i>
716 Animal Services	General	3,707,691	4,446,719	739,028
717 Environmental Inspection Services	General	3,097,934	3,358,792	260,858
	Special Revenue	35,302	37,000	1,698
	<i>Service Total</i>	<i>3,133,236</i>	<i>3,395,792</i>	<i>262,556</i>
718 Chronic Disease Prevention	General	283,395	356,589	73,194
	Federal	1,827,089	635,504	(1,191,585)
	State	1,230,120	207,601	(1,022,519)
	Special Revenue	28,567	29,710	1,143
	Special Grant	956,359	421,268	(535,091)
	<i>Service Total</i>	<i>4,325,530</i>	<i>1,650,672</i>	<i>(2,674,858)</i>
720 HIV Treatment Services for the Uninsured	General	1,417,880	1,446,102	28,222
	Federal	31,320,519	37,262,798	5,942,279
	State	24,737,101	21,120,589	(3,616,512)
	Special Grant	200,000	0	(200,000)
	<i>Service Total</i>	<i>57,675,500</i>	<i>59,879,489</i>	<i>2,203,989</i>
721 Senior Centers	General	1,866,076	2,036,719	170,643
	Federal	2,195,370	2,961,241	765,871
	State	661,716	130,503	(531,213)
	Special Revenue	104,620	800,211	695,591
	Special Grant	216,925	0	(216,925)
	<i>Service Total</i>	<i>5,044,707</i>	<i>5,928,674</i>	<i>883,967</i>
722 Administration CARE	Federal	264,027	0	(264,027)
723 Advocacy for Seniors	General	95,904	151,415	55,511
	Federal	417,671	350,688	(66,983)
	State	301,423	1,438,510	1,137,087
	Special Revenue	602,691	304,654	(298,037)
	<i>Service Total</i>	<i>1,417,689</i>	<i>2,245,268</i>	<i>827,578</i>
724 Direct Care and Support Planning	General	0	430,124	430,124
	Federal	300,000	0	(300,000)
	State	2,803,566	3,365,996	562,430
	Special Revenue	39,184	40,751	1,567

(continued)

Service	Fund Name	FY24	FY25	Dollars
	<i>Service Total</i>	3,142,750	3,836,871	694,121
725 Community Services for Seniors	General	218,123	226,848	8,725
	Federal	4,355,951	8,009,932	3,653,981
	State	1,251,499	776,294	(475,205)
	<i>Service Total</i>	5,825,573	9,013,074	3,187,501
	Agency Total	178,107,839	147,018,559	(31,089,281)
Housing and Community Development				
745 Housing Code Enforcement	General	13,746,998	14,922,780	1,175,782
	Federal	160,000	0	(160,000)
	Special Revenue	0	100,000	100,000
	<i>Service Total</i>	13,906,998	15,022,780	1,015,782
752 Community Outreach Services	General	1,751,362	1,854,183	102,821
754 Summer Food Service Program	General	17,123	17,725	602
	State	3,889,665	174,514	(3,715,151)
	<i>Service Total</i>	3,906,788	192,239	(3,714,549)
	Agency Total	19,565,148	17,069,202	(2,495,946)
M-R: Environmental Control Board				
117 Adjudication of Environmental Citations	General	1,710,503	1,682,953	(27,550)
	State	100,000	0	(100,000)
	<i>Service Total</i>	1,810,503	1,682,953	(127,550)
	Agency Total	1,810,503	1,682,953	(127,550)
M-R: Office of Homeless Services				
356 Administration Homeless Services	General	1,887,235	2,120,394	233,159
	Federal	5,260,177	3,803,736	(1,456,441)
	State	295,345	324,429	29,084
	Special Revenue	639,113	673,580	34,467
	<i>Service Total</i>	8,081,870	6,922,139	(1,159,731)
893 Homeless Prevention and Support Services for the Homeless	<i>Federal</i>	261,656	130,292	(131,364)
	State	273,440	0	(273,440)
	<i>Service Total</i>	535,096	130,292	(404,804)
894 Outreach to the Homeless	General	1,110,951	1,153,093	42,142
	Federal	981,200	0	(981,200)

(continued)

Service	Fund Name	FY24	FY25	Dollars
	State	41,772	0	(41,772)
	<i>Service Total</i>	2,133,923	1,153,093	(980,830)
895 Temporary Housing for the Homeless	General	10,986,921	11,484,355	497,434
	Federal	9,467,311	0	(9,467,311)
	State	2,067,883	0	(2,067,883)
	<i>Service Total</i>	22,522,115	11,484,355	(11,037,760)
896 Permanent Housing for the Homeless	General	278,098	335,222	57,124
	Federal	35,520,811	749,698	(34,771,113)
	State	2,960,969	0	(2,960,969)
	<i>Service Total</i>	38,759,878	1,084,920	(37,674,958)
	Agency Total	72,032,882	20,774,799	(51,258,083)
Planning				
765 Planning for a Sustainable Baltimore	General	1,668,969	1,720,295	51,326
	Federal	7,250,000	20,000	(7,230,000)
	State	3,000	0	(3,000)
	Special Revenue	775,000	799,848	24,848
	Special Grant	250,000	200,000	(50,000)
	<i>Service Total</i>	9,946,969	2,740,143	(7,206,826)
	Agency Total	9,946,969	2,740,143	(7,206,826)
Public Works				
660 Administration Solid Waste	General	3,114,537	3,917,812	803,275
661 Public Right of Way Cleaning	General	19,271,323	20,803,092	1,531,769
	Stormwater Utility	5,344,537	5,727,961	383,424
	Special Revenue	1,755,153	1,623,938	(131,215)
	<i>Service Total</i>	26,371,013	28,154,991	1,783,978
662 Vacant and Abandoned Property Cleaning and Boarding	General	12,004,196	13,315,139	1,310,943
	Federal	1,045,000	0	(1,045,000)
	<i>Service Total</i>	13,049,196	13,315,139	265,943
663 Waste Removal and Recycling	General	38,813,505	44,227,678	5,414,173
	Stormwater Utility	544,858	565,652	20,794
	Special Revenue	1,707,765	1,758,998	51,233
	Special Grant	207,152	0	(207,152)
	<i>Service Total</i>	41,273,280	46,552,328	5,279,048
664 Waste Re Use and Disposal	General	29,361,864	34,378,387	5,016,523
	Stormwater Utility	213,400	221,936	8,536

(continued)

Service	Fund Name	FY24	FY25	Dollars
	Federal	298,778	0	(298,778)
	<i>Service Total</i>	<i>29,874,042</i>	<i>34,600,323</i>	<i>4,726,281</i>
670 Administration Water and Wastewater	Wastewater Utility	33,730,386	33,953,373	222,987
	Water Utility	27,913,228	27,491,295	(421,933)
	Stormwater Utility	680,121	680,121	0
	Federal	298,560	300,000	1,440
	Special Revenue	414,005	426,425	12,420
	Special Grant	258,753	0	(258,753)
	<i>Service Total</i>	<i>63,295,053</i>	<i>62,851,214</i>	<i>(443,839)</i>
671 Water Management	Water Utility	88,496,542	93,307,595	4,811,053
	Federal	253,378	0	(253,378)
	<i>Service Total</i>	<i>88,749,920</i>	<i>93,307,595</i>	<i>4,557,675</i>
672 Water and Wastewater Consumer Services	Wastewater Utility	14,493,557	14,493,557	0
	Water Utility	11,497,691	14,225,278	2,727,587
	Stormwater Utility	1,844,635	1,844,635	0
	<i>Service Total</i>	<i>27,835,883</i>	<i>30,563,470</i>	<i>2,727,587</i>
673 Wastewater Management	Wastewater Utility	149,592,678	174,759,597	25,166,919
	Federal	1,393,282	0	(1,393,282)
	State	746,402	0	(746,402)
	<i>Service Total</i>	<i>151,732,362</i>	<i>174,759,597</i>	<i>23,027,235</i>
674 Surface Water Management	Wastewater Utility	1,654,164	1,765,419	111,255
	Water Utility	570,716	600,656	29,940
	Stormwater Utility	20,663,422	22,748,502	2,085,080
	Federal	671,761	0	(671,761)
	State	511,207	0	(511,207)
	<i>Service Total</i>	<i>24,071,270</i>	<i>25,114,577</i>	<i>1,043,307</i>
675 Engineering and Construction Management Water and Wastewater	Wastewater Utility	109,592,963	110,692,670	1,099,707
	Water Utility	86,605,054	87,408,523	803,469
	<i>Service Total</i>	<i>196,198,017</i>	<i>198,101,193</i>	<i>1,903,176</i>
676 Administration DPW	General	1,628,161	2,994,731	1,366,570
	Wastewater Utility	5,740,033	6,467,907	727,874
	Water Utility	2,469,561	2,683,500	213,939
	Stormwater Utility	223,943	239,191	15,248
	<i>Service Total</i>	<i>10,061,698</i>	<i>12,385,329</i>	<i>2,323,631</i>
	Agency Total	675,626,271	723,623,568	47,997,297

(continued)

Service	Fund Name	FY24	FY25	Dollars
Recreation and Parks				
646 Park Maintenance	General	14,448,443	15,957,696	1,509,253
	State	3,779,184	3,363,470	(415,714)
	Special Revenue	311,772	321,125	9,353
	<i>Service Total</i>	<i>18,539,399</i>	<i>19,642,291</i>	<i>1,102,892</i>
650 Horticulture	General	1,407,940	1,620,780	212,840
	State	249,798	309,046	59,248
	Special Revenue	532,167	549,817	17,650
	<i>Service Total</i>	<i>2,189,905</i>	<i>2,479,643</i>	<i>289,738</i>
651 Recreation for Seniors	General	493,998	541,287	47,289
	Special Revenue	40,040	41,241	1,201
	<i>Service Total</i>	<i>534,038</i>	<i>582,528</i>	<i>48,490</i>
652 Therapeutic Recreation	General	576,375	692,164	115,789
653 Park Programs and Events	General	853,257	795,724	(57,533)
	State	0	200,000	200,000
	Special Revenue	1,217,298	1,424,868	207,570
	<i>Service Total</i>	<i>2,070,555</i>	<i>2,420,592</i>	<i>350,037</i>
654 Urban Forestry	General	5,009,338	6,403,662	1,394,324
	Special Revenue	3,001,223	3,129,560	128,337
	<i>Service Total</i>	<i>8,010,561</i>	<i>9,533,222</i>	<i>1,522,661</i>
Agency Total		31,920,833	35,350,440	3,429,607
Transportation				
691 Public Rights of Way Landscape Management	General	4,929,827	5,139,645	209,818
Grand Total				
Total Operating Budget		1,037,685,307	1,004,152,408	(33,532,900)
Less Internal Service		40,088,363	45,482,163	5,393,800
Total Operating Appropriation		997,596,944	958,670,245	(38,926,699)

Table in dollars.

Pillar: Equitable Neighborhood Development

Fund Name	Budget Amount		Change Amount	
	FY24	FY25	Dollars	Percent
General	170,294,328	181,221,410	10,927,082	6.4%
Conduit Enterprise	8,293,160	8,635,619	342,459	4.1%
Parking Enterprise	19,330,038	17,280,400	(2,049,638)	-10.6%
Parking Management	24,916,763	27,633,101	2,716,338	10.9%
Federal	36,782,726	23,756,956	(13,025,770)	-35.4%
State	25,025,430	14,176,913	(10,848,517)	-43.3%
Special Revenue	22,736,445	23,833,253	1,096,808	4.8%
Special Grant	289,000	75,000	(214,000)	-74.0%
Total	307,667,890	296,612,652	(11,055,238)	-3.6%

Table in dollars.

The Fiscal 2025 Preliminary Budget includes funding for the following investments:

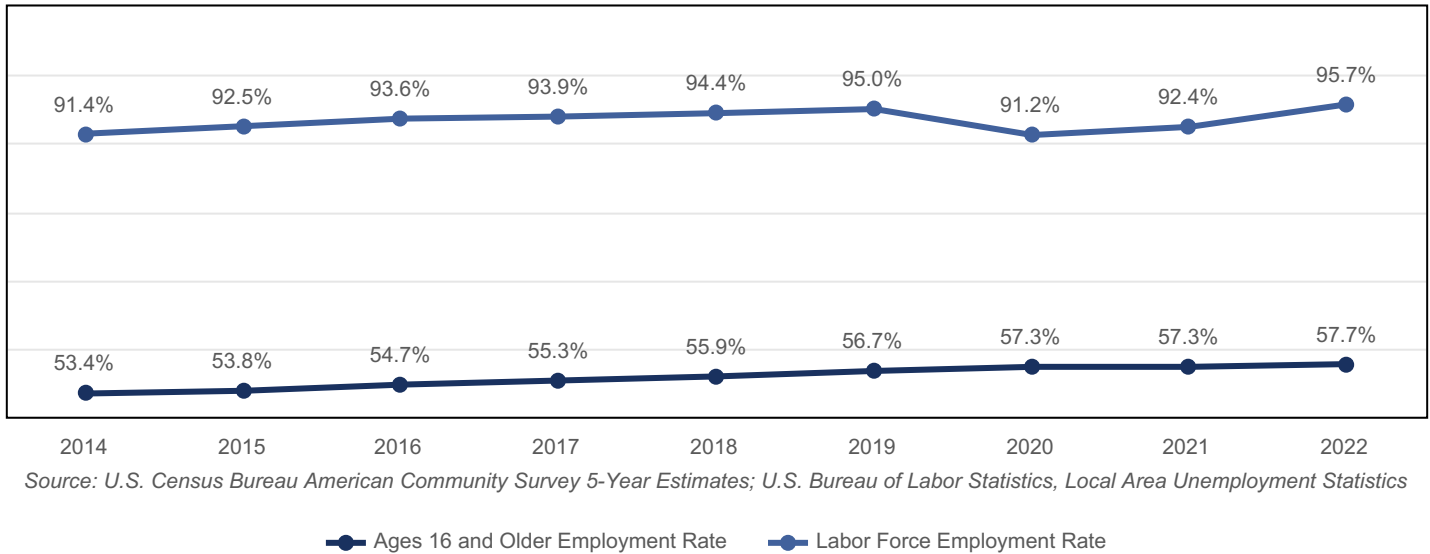
- The Department of Transportation and Parking Authority will utilize \$650,000 of new funding to pilot the use of license-plate reader technology to enforce Residential Parking Permit violations. The new technology will enable more efficient deployment of enforcement personnel and improve compliance with existing regulations as well as generating an estimated 40 thousand additional citations leading to more revenue for the city while reducing parking complaints.
- The Department of Housing and Community Development expects to utilize \$50 million of State funding from Project CORE to jump-start the City's vacant housing initiative. This will allow the department to better address the vacant housing issue by decreasing the turnaround time between acquiring and repurposing property. The Preliminary budget includes funding to create two positions to support this work.
- The City will make \$1.0 million of funds available, via the Civic Fund, for grants to arts, cultural, and civic promotion organizations. The funds will allow for increased amenity access to both residents and visitors of the city.

The Fiscal 2025 Preliminary Budget reflects the following recommendations:

- As part of greater modernization and digitization of City services, the Fiscal 2025 budget includes \$1.1 million for new project management and permitting software. The Department of Housing and Community Development will implement a new citywide permitting system, estimated to go live in second half of 2025. The Department of Transportation will implement a project management system to better align street cuts and resurfacing, this system is estimated to go live by the end of calendar year 2024.
- Providing a full year of funding for the Baltimore Office of Promotion and the Arts (\$2.84 million). The Fiscal 2024 budget reduced funding for the organization to only include one quarter, additional funding has been allocated to the organization through midyear budget supplementals approved by the Board of Estimates and City Council. In Fiscal 2025 BOPA will continue organizing and supporting Artscape, along with numerous other events.
- Continue funding for Baltimore Development Corporation (BDC) which is funded under the Department of Housing and Community Development. BDC will continue to coordinate economic development activities on behalf of the City. In Fiscal 2025 the organization is aiming to attract 150 new businesses and retaining existing ones in local commercial corridors. The expected return on investment for this program is to provide 40 local jobs per \$1 million of public investment.

Indicator: Employment Rate

City Resident Employment Rate



This dataset is calculated by using the inverse of the unemployment rate for Baltimore City based on data from the United States Census Bureau. The data is collected on an annual basis. Current trends indicate a 3% increase in labor force employment rate and less than 1% increase in ages 16 and older employment rate year-over-year. The positive movement of these indicators is driven by a return to pre-pandemic levels for the unemployment rate and decrease in the population seeking employment.

Key Services

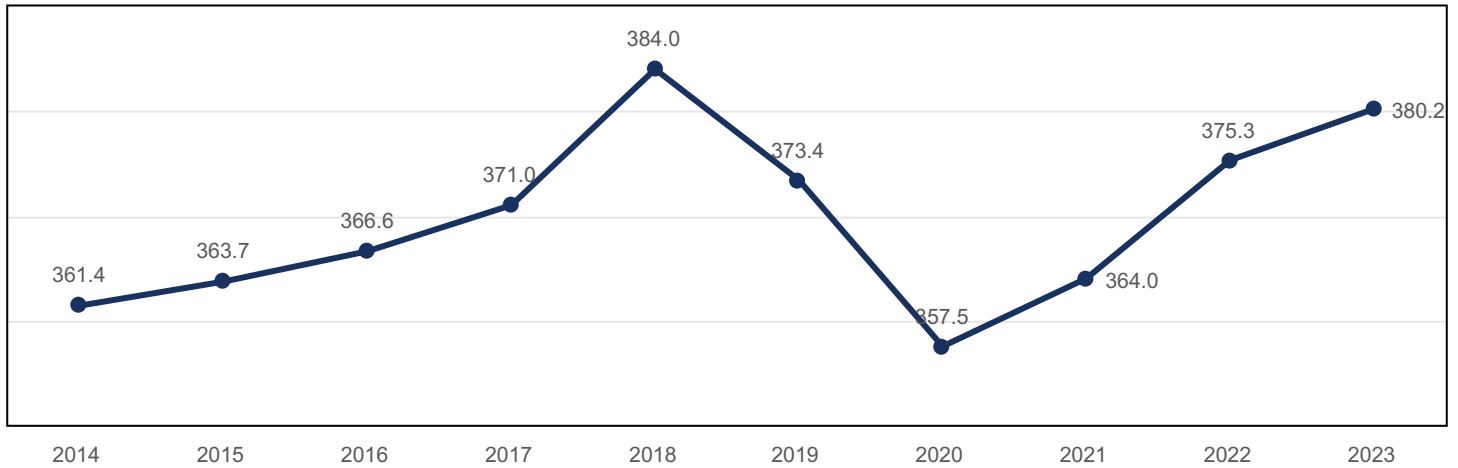
- Housing & Community Development - Service 813: Entrepreneurial Development
- M-R: Minority and Women's Business Development- Service 834: Minority and Women's Business Opportunity Office
- M-R: Office of Employment Development - Service 792: Workforce Public Assistance
- M-R: Office of Employment Development - Service 793: Employment Enhancement Services for Baltimore City Residents
- M-R: Office of Employment Development - Service 795: Workforce Services for Baltimore Residents

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Maintaining the current level of service for the Community Job Hubs program administered by the Mayor's Office of Employment Development (MOED). Community Job Hubs were established in 2012 to help residents gain access to jobs, training, and other employment services. In Fiscal Year 2025, MOED is aiming to serve 2500 City residents through the Community Job Hubs.
- Annualizing the funding for the Minority & Women's Business Opportunity Office created as a standalone agency in Fiscal 2024. The business development arm of this office will be focused on providing support for minority and women owned businesses by offering the 95 webinars throughout the year via the Small Business Resource Center and operating Sourcelink, an online hub for establishing and growing small businesses in the city.

Indicator: Number of Jobs

Annual Average Number of Jobs in Baltimore City (in Thousands)



Source: U.S. Bureau of Labor Statistics, Current Employment Statistics

This dataset is calculated by compiling the number of all public and non-public sector jobs (full-time and part time) in Baltimore City, excluding farm workers, household workers, proprietors, armed services, and the self employed. The data is collected on an annual basis. Current trends indicate a 2% increase in the annual average number of jobs in Baltimore City year-over-year. The positive movement of this indicator is driven overall increase in jobs during this period, particularly a return of jobs in the hospitality and leisure industries that were reduced in response to the pandemic.

Key Services

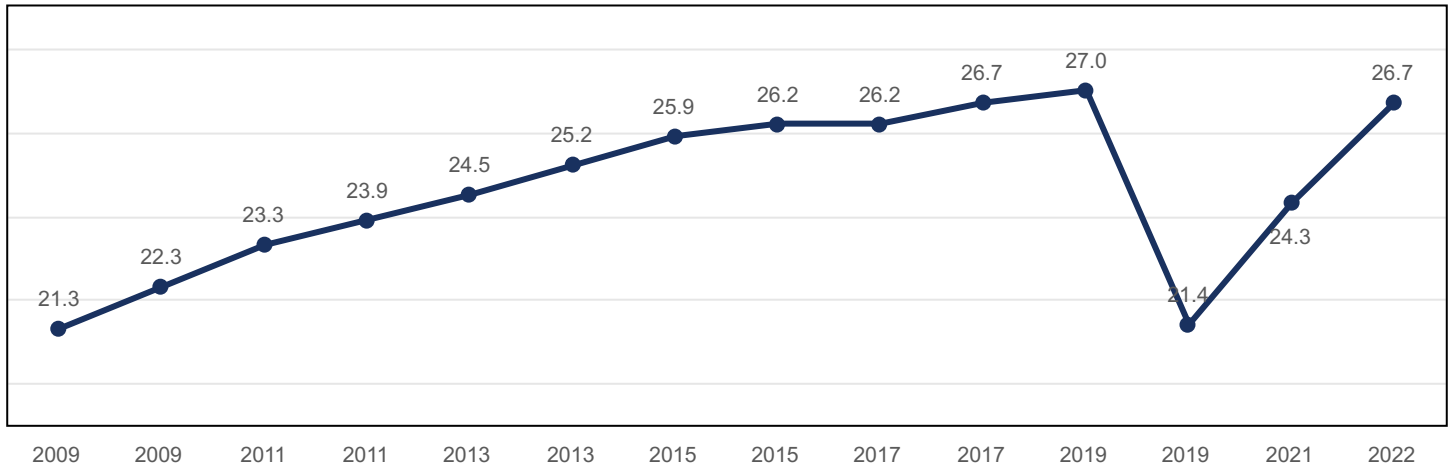
- Housing & Community Development - Service 809: Retention, Expansion, and Attraction of Businesses
- Housing & Community Development - Service 813: Entrepreneurial Development
- M-R: Office of Employment Development - Service 793: Employment Enhancement Services for Baltimore City Residents
- M-R: Office of Employment Development - Service 795: Workforce Services for Baltimore Residents

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Providing funding to the Baltimore Development Corporation (BDC) for business retention and attraction efforts. In Fiscal 2025, is aiming to create or retain 2,000 jobs, attract 150 new businesses, and attract or expand 50 businesses in commercial corridors.

Indicator: Visitors to Baltimore

Total Number of Visitors to Baltimore (in Millions)



Source: Visit Baltimore

This dataset is calculated by counting the number of domestic visitors to Baltimore for leisure and travel based on an annual report commissioned by Visit Baltimore. The data is collected on an annual basis. Current trends indicate that the number of visitors to the City is up 10% year-over-year. A report commissioned by Visit Baltimore found that the positive movement of this indicator can be attributed to an increase in public confidence in domestic and international travel following the pandemic and an increase in festival and concert attendance, which is considered the City’s most significant tourism asset by the Tourism Sentiment Index.

Key Services

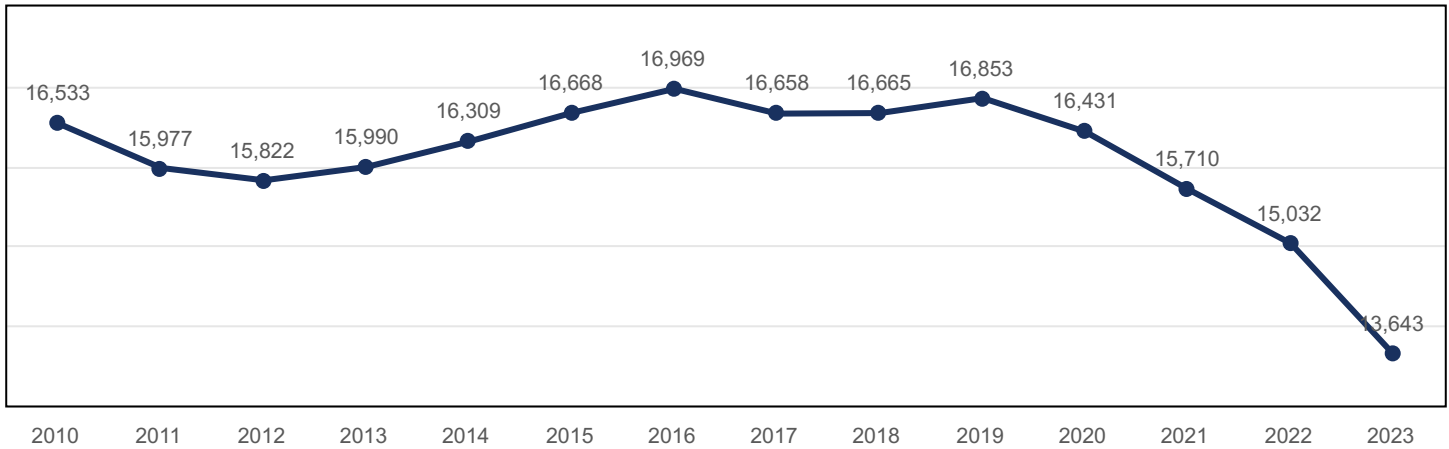
- M-R: Art and Culture - Service 493: Art and Culture Grants
- M-R: Art and Culture - Service 824: Events, Art, Culture, and Film
- M-R: Civic Promotion - Service 593: Civic Promotion Grants
- M-R: Civic Promotion - Service 820: Convention Sales and Tourism Marketing
- M-R: Convention Center Hotel - Service 535: Convention Center Hotel
- M-R: Convention Complex - Service 540: CFG Bank Arena
- M-R: Convention Complex - Service 855: Convention Center

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Continuing support for Visit Baltimore to expand the promotion of Baltimore, highlighting areas outside downtown. In Fiscal 2025 the organization will continue outreach to potential and current visitors via their advertising campaigns.
- Increase funding for the Mayor’s Office of Art Culture to support The Baltimore Symphony Orchestra’s (BSO’s) events, such as the Star-Spangled Celebration stage in the Inner Harbor and Rash field, which is expected to draw over ten thousand local and visiting attendees.

Indicator: Neighborhood Revitalization

Number of Vacant Building Notices (VBNs)



Source: Baltimore City Department of Housing and Community Development

This dataset is based on the number of vacant building notices as issued by the Department of Housing and Community Development. The data is collected on an annual basis. In previous budget publications this indicator only included residential vacant buildings. The dataset has been updated to include all vacant building notices, including commercial and residential buildings. Current trends indicate that the number of vacant buildings in the City is down 9% year-over-year. The positive movement of this indicator since 2019 reflects ongoing collaborative efforts between Department of Housing and Community Development (DHCD), other City agencies, the state and federal governments, and private stakeholders to reduce the number of vacant properties and prevent future vacancies.

Key Services

- Housing & Community Development - Service 742: Promote Homeownership
- Housing & Community Development - Service 745: Housing Code Enforcement
- Housing & Community Development - Service 749: Property Acquisition, Disposition & Asset Management
- Housing & Community Development - Service 750: Housing Rehabilitation Services
- Transportation – Service: 727: Real Property Management

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Funding for two new positions in the Department of Housing and Community Development to help support work on the Vacants initiative focused on reducing the number of vacant properties. The Preliminary Budget also continues funding for the In-Rem program.
- Investing in software for the Department of Transportation that allows the Real Property management service to maintain the real property maps, plats, and property identification database for the City’s 234,000 properties.
- Maintaining the current level of service for the Environmental Control Board (ECB). In Fiscal 2025, the ECB plans to implement the Activate Your Space program. This program would provide community grants for transformation of City-owned vacant lots into usable green spaces using Crime Prevention Through Environmental Design, a design strategy that discourages criminal activity.

Operating Budget Recommendation for Equitable Neighborhood Development

Service	Fund Name	Budget Amount		Change Amount
		FY24	FY25	Dollars
Comptroller				
132 Real Estate Acquisition and Management	General	1,338,818	1,378,394	39,576
Housing and Community Development				
593 Community Support Projects	General	2,319,799	1,404,322	(915,477)
	Federal	11,862,911	3,886,124	(7,976,787)
	<i>Service Total</i>	<i>14,182,710</i>	<i>5,290,446</i>	<i>(8,892,264)</i>
737 Administration HCD	General	5,144,382	5,836,868	692,486
	Federal	940,000	364,774	(575,226)
	<i>Service Total</i>	<i>6,084,382</i>	<i>6,201,642</i>	<i>117,260</i>
738 Weatherization Services	General	996,623	788,668	(207,955)
	State	3,655,245	306,634	(3,348,611)
	<i>Service Total</i>	<i>4,651,868</i>	<i>1,095,302</i>	<i>(3,556,566)</i>
742 Promote Homeownership	General	1,212,375	965,775	(246,600)
	Federal	200,300	335,660	135,360
	Special Revenue	500,000	200,000	(300,000)
	<i>Service Total</i>	<i>1,912,675</i>	<i>1,501,435</i>	<i>(411,240)</i>
747 Register and License Properties and Contractors	General	591,122	805,081	213,959
748 Affordable Housing	Federal	838,332	628,720	(209,612)
	Special Revenue	8,864,169	9,119,454	255,285
	<i>Service Total</i>	<i>9,702,501</i>	<i>9,748,174</i>	<i>45,673</i>
749 Property Acquisition Disposition and Asset Management	General	7,121,061	7,912,886	791,825
	Special Revenue	40,000	0	(40,000)
	<i>Service Total</i>	<i>7,161,061</i>	<i>7,912,886</i>	<i>751,825</i>
750 Housing Rehabilitation Services	General	202,500	208,575	6,075
	Federal	6,974,507	3,309,082	(3,665,425)
	State	592,303	15,204	(577,099)
	Special Grant	54,000	0	(54,000)
	<i>Service Total</i>	<i>7,823,310</i>	<i>3,532,861</i>	<i>(4,290,449)</i>
751 Building and Zoning Inspections and Permits	General	7,091,177	8,683,443	1,592,266
809 Retention Expansion and Attraction of Businesses	General	2,582,110	2,659,573	77,463
	Special Revenue	172,274	177,442	5,168
	<i>Service Total</i>	<i>2,754,384</i>	<i>2,837,015</i>	<i>82,631</i>

(continued)

Service	Fund Name	FY24	FY25	Dollars
810 Real Estate Development	General	2,582,110	2,659,573	77,463
	Special Revenue	172,274	177,442	5,168
	<i>Service Total</i>	<i>2,754,384</i>	<i>2,837,015</i>	<i>82,631</i>
811 Inner Harbor Coordination	General	624,340	643,070	18,730
813 Entrepreneurial Development	General	939,205	967,381	28,176
815 Live Baltimore	General	1,152,790	1,187,374	34,584
	Agency Total	67,425,909	53,243,125	(14,182,784)
Liquor License Board				
850 Liquor Licensing	General	1,463,116	1,404,025	(59,091)
M-R: Art and Culture				
493 Art and Culture Grants	General	7,604,533	8,627,672	1,023,139
824 Events Art Culture and Film	General	881,752	2,727,780	1,846,028
	State	1,500,000	0	(1,500,000)
	<i>Service Total</i>	<i>2,381,752</i>	<i>2,727,780</i>	<i>346,028</i>
828 Bromo Seltzer Arts Tower	General	111,853	115,209	3,356
	Agency Total	10,098,138	11,470,661	1,372,523
M-R: Civic Promotion				
590 Civic Promotion Grants	General	1,415,005	1,457,455	42,450
820 Convention Sales and Tourism Marketing	General	8,081,317	8,741,084	659,767
	Agency Total	9,496,322	10,198,539	702,217
M-R: Convention Center Hotel				
535 Convention Center Hotel	General	12,472,051	11,631,508	(840,543)
M-R: Convention Complex				
540 CFG Bank Arena	General	622,492	0	(622,492)
855 Convention Center	General	15,965,149	15,463,886	(501,263)
	State	9,396,044	11,378,708	1,982,664
	<i>Service Total</i>	<i>25,361,193</i>	<i>26,842,594</i>	<i>1,481,401</i>
	Agency Total	25,983,685	26,842,594	858,909
M-R: Minority and Women's Business Development				
834 MWB Opportunity Office	General	5,603,754	4,964,937	(638,817)
	Federal	0	260,000	260,000
	Special Revenue	250,000	50,000	(200,000)
	<i>Service Total</i>	<i>5,853,754</i>	<i>5,274,937</i>	<i>(578,817)</i>
	Agency Total	5,853,754	5,274,937	(578,817)

(continued)

Service	Fund Name	FY24	FY25	Dollars
M-R: Office of Employment Development				
792 Workforce Public Assistance	Federal	3,982,196	4,692,848	710,652
793 Employment Enhancement Services for Baltimore City Residents	General	1,632,587	1,895,810	263,223
	Special Revenue	833,455	1,248,997	415,542
	<i>Service Total</i>	<i>2,466,042</i>	<i>3,144,807</i>	<i>678,765</i>
794 Administration MOED	General	1,461,716	1,751,512	289,796
	Federal	0	959	959
	State	0	959	959
	Special Revenue	983,122	489,046	(494,076)
	<i>Service Total</i>	<i>2,444,838</i>	<i>2,242,476</i>	<i>(202,362)</i>
795 Workforce Services for Baltimore Residents	General	0	959	959
	Federal	11,973,562	10,278,788	(1,694,774)
	State	381,555	307,753	(73,802)
	Special Revenue	0	331,554	331,554
	<i>Service Total</i>	<i>12,355,117</i>	<i>10,919,054</i>	<i>(1,436,063)</i>
Agency Total		21,248,193	20,999,185	(249,008)
Municipal and Zoning Appeals				
185 Board of Municipal and Zoning Appeals	General	601,220	607,196	5,976
Planning				
761 Development Oversight and Project Support	General	1,160,866	1,161,120	254
	State	500,000	0	(500,000)
	Special Grant	0	75,000	75,000
	<i>Service Total</i>	<i>1,660,866</i>	<i>1,236,120</i>	<i>(424,746)</i>
762 Historic Preservation	General	636,118	642,479	6,361
768 Administration Planning	General	1,660,530	1,854,757	194,227
	Special Grant	235,000	0	(235,000)
	<i>Service Total</i>	<i>1,895,530</i>	<i>1,854,757</i>	<i>(40,773)</i>
Agency Total		4,192,514	3,733,356	(459,158)
Transportation				
548 Conduits	Conduit Enterprise	8,293,160	8,635,619	342,459
681 Administration DOT	General	9,747,094	10,645,179	898,085
682 Parking Management	Parking Enterprise	19,330,038	17,280,400	(2,049,638)
	Parking Management	11,131,460	12,038,907	907,447
	<i>Service Total</i>	<i>30,461,498</i>	<i>29,319,307</i>	<i>(1,142,191)</i>
683 Street Management	General	36,770,569	40,338,588	3,568,019

(continued)

Service	Fund Name	FY24	FY25	Dollars
684 Traffic Management	General	10,374,502	11,277,392	902,890
	Special Revenue	717,119	745,804	28,685
	<i>Service Total</i>	<i>11,091,621</i>	<i>12,023,196</i>	<i>931,575</i>
685 Special Events	General	1,741,655	1,774,711	33,056
687 Inner Harbor Services Transportation	General	1,180,783	1,167,128	(13,655)
688 Snow and Ice Control	General	6,798,762	7,063,027	264,265
690 Sustainable Transportation	General	1,030,563	1,052,191	21,628
	Federal	10,918	0	(10,918)
	State	9,000,283	2,167,655	(6,832,628)
	Special Revenue	10,036,173	11,112,584	1,076,411
	<i>Service Total</i>	<i>20,077,937</i>	<i>14,332,430</i>	<i>(5,745,507)</i>
692 Bridge and Culvert Management	General	3,710,822	4,291,575	580,753
693 Parking Enforcement	Parking Management	13,785,303	15,594,194	1,808,891
694 Survey Control	General	272,626	358,722	86,096
695 Dock Master	Special Revenue	167,859	180,930	13,071
696 Street Cuts Management	General	921,378	919,386	(1,992)
727 Real Property Management	General	2,473,103	3,185,138	712,035
	Agency Total	147,494,170	149,829,130	2,334,960
Grand Total				
	Total Operating Budget	307,667,890	296,612,650	(11,055,239)
	Less Internal Service	0	0	0
	Total Operating Appropriation	307,667,890	296,612,650	(11,055,239)

Table in dollars.

Pillar: Responsible Stewardship of City Resources

Fund Name	Budget Amount		Change Amount	
	FY24	FY25	Dollars	Percent
General	162,942,178	183,182,029	20,239,851	12.4%
Water Utility	233,072	269,078	36,006	15.4%
Parking Management	3,106,135	3,472,833	366,698	11.8%
Federal	6,100,000	2,470,894	(3,629,106)	-59.5%
State	11,680,042	10,000	(11,670,042)	-99.9%
Special Revenue	17,213,998	18,867,906	1,653,908	9.6%
Special Grant	1,154,594	65,010	(1,089,584)	-94.4%
Total	202,430,019	208,337,750	5,907,731	2.9%

Table in dollars.

The Fiscal 2025 Preliminary Budget includes funding for the following investments:

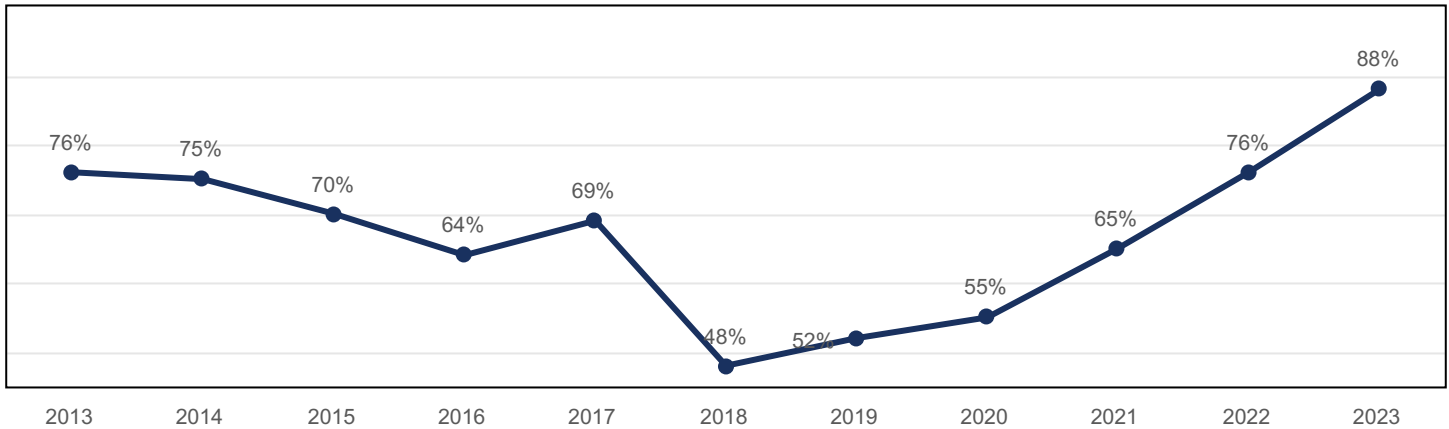
- Continuing the increased investment to replace assets in the City's fleet. In Fiscal 2024 funding for the Master Lease program was increased from \$26 million to \$35 million; in Fiscal 2025 funding for the program was increased by 4%, or approximately \$1.4 million. It's anticipated DGS will replace 264 assets in the Master Lease Fiscal 2025. The Preliminary Budget also includes \$592,000 to begin purchases electric vehicle charger hubs to support 84 electric vehicles as the City begins to transition to electric vehicles.
- Continuing funding in the Department of Human Resources (DHR) to expand leadership development opportunities for City staff by sending 15 supervisors and managers through the University of Baltimore-Maryland Certified Public Management Program. DHR will also continue to facilitate the Employee Recognition and Richard A. Lidinsky, Sr. Award programs.
- Maintaining funding for three positions in the Law Department to support work focused on reducing the number of vacant properties in the City. These positions work closely with the Department of Housing and Community Development on the in-rem foreclosure process.

The Fiscal 2025 Preliminary Budget reflects the following recommendations:

- Continuing funding for the \$10,000 CDL Incentive Program approved by the Board of Estimates in March 2023. The Preliminary Budget includes funding for incentive payments planned for Fiscal 2025. Based on the timing of quarterly payments, this program will through the Second Quarter of Fiscal 2025. The program is funded by a combination of sources, including the General Fund, Water and Wastewater Funds, and Fleet Internal Service Fund. Since offering this incentive vacancies in positions requiring a CDL have decreased by 30%.

Indicator: Prompt Vendor Payment

% of Vendors Paid on Time



Source: Baltimore City Department of Finance

This dataset is calculated by comparing the share of invoices paid within 30 days to invoices that took more than 30 days to complete payment. This data is calculated on a fiscal year basis. The data is compiled from the City’s enterprise resource planning (ERP) system-Workday. The City implemented this system in August 2022. Current trends indicate that the percent of vendors paid on time is up 16% year-over-year. It is important to note this metric does not capture the date that invoices are submitted outside the Workday system. During the transition period to Workday many invoices were submitted outside the system or through legacy systems distorting this dataset. Many of these issues have stabilized contributing to overall improvement on this metric.

Key Services

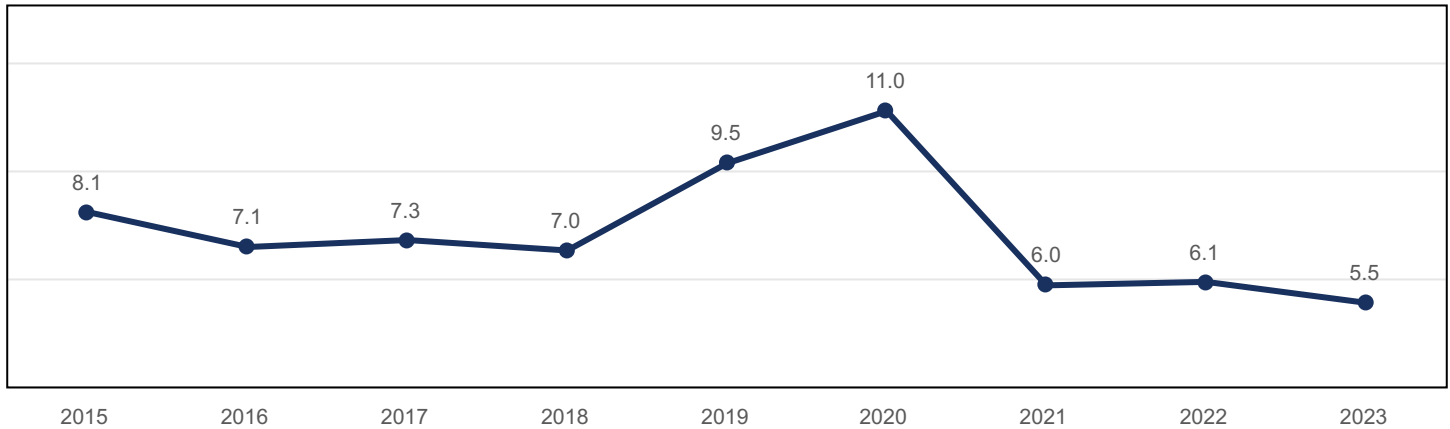
- Comptroller - Service 902: Accounts Payable
- BCIT - Service 803: Innovation & Application Services
- Finance - Service 699: Procurement
- Finance - Service 704: Accounting
- Finance - Service 711: Finance Project Management

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Fully funding the ongoing costs of system administration costs for the City’s Enterprise Resource Planning system, Workday. In August 2022, the City implemented Phase 2 of this project, which involved transitioning financial processes to the new system. The Fiscal 2025 Preliminary Budget includes funding to continue to stabilize the Workday system and implementing the final phases of the project.
- Maintaining the current level of service for the Mayor’s Office of Performance and Innovation. In Fiscal 2025 the team will continue to hold Stat meetings to monitor agency performance and address operational issues, including prompt payment for invoices.
- Adding 5 positions to Procurement to support the Procurement Transformation project. This plan, released in February 2024, includes 22 recommendations aimed at modernizing the City’s procurement policies.

Indicator: 311 Responsiveness

Average Time to Close for 311 Service Requests (Days)



Source: Open Baltimore/CitiStat

This dataset is calculated by counting the number of days it takes City agencies to respond and complete from 311 calls for service. This dataset includes all categories of 311 requests opened and closed within the fiscal year, excluding traffic calming studies. This data is calculated on a fiscal year basis. Current trends indicate that the average number of days to close 311 service requests is down 10% year over year. The precise cause of the positive movement of this indicator is difficult to identify because this dataset includes over 300 types of 311 requests with varying timeframes in which the requests are expected to be closed. Historical data was updated based on system changes to the City’s 311 system.

Key Services

- Mayoralty - Service 125: Executive Direction and Control - Mayoralty
- M-R: Office of Information and Technology - Service 804: 311 Call Center

The Fiscal 2025 Preliminary Budget seeks to make progress on this indicator by:

- Maintaining the current level of service for 311 Call Center operations. In Fiscal 2025, the service aims to answer all calls within 15 seconds.
- Maintaining the current level of service for the Mayor’s Office of Performance and Innovation. This team will continue to utilize 311 call data to evaluate service performance and conduct follow-up surveys with residents regarding their experience the response to 311 service requests.

Operating Budget Recommendation for Responsible Stewardship of City Resources

Service	Fund Name	Budget Amount		Change Amount
		FY24	FY25	Dollars
Board of Elections				
899 Fair Conduct of Elections	General	7,838,226	9,894,804	2,056,578
City Council				
100 City Council	General	9,471,593	10,323,262	851,669
Comptroller				
130 Executive Direction and Control Comptroller	General	2,454,771	2,572,817	118,046
131 Audits	General	5,966,967	6,398,255	431,288
133 Office of Telecommunications	Internal Service	10,280,907	10,727,318	446,411
136 Municipal Post Office	Internal Service	4,669,479	4,913,553	244,074
902 Accounts Payable	General	1,406,086	1,481,918	75,832
	Agency Total	24,778,210	26,093,861	1,315,651
Council Services				
103 Council Services	General	846,013	955,004	108,991
Employees' Retirement Systems				
152 Employees' Retirement System Administration	Special Revenue	6,189,919	6,685,986	496,067
154 Fire and Police Retirement System Administration	Special Revenue	6,242,595	6,830,156	587,561
155 Retirement Savings Plan	Special Revenue	885,937	915,664	29,727
	Agency Total	13,318,451	14,431,806	1,113,355
Finance				
148 Revenue Collection	General	9,483,507	12,090,570	2,607,063
	Water Utility	233,072	269,078	36,006
	Parking Management	3,106,135	3,472,833	366,698
	Special Revenue	237,932	351,422	113,490
	<i>Service Total</i>	<i>13,060,646</i>	<i>16,183,903</i>	<i>3,123,257</i>
150 Treasury and Debt Management	General	1,256,822	1,466,850	210,028
698 Administration Finance	General	2,607,070	2,922,196	315,126
699 Procurement	General	4,154,949	5,766,446	1,611,497
	Internal Service	208,472	244,957	36,485
	<i>Service Total</i>	<i>4,363,421</i>	<i>6,011,403</i>	<i>1,647,982</i>
700 Surplus Property Disposal	Special Revenue	166,701	169,757	3,056

(continued)

Service	Fund Name	FY24	FY25	Dollars
701 Printing Services	Internal Service	3,143,971	3,572,496	428,525
703 Payroll	General	2,539,151	2,492,650	(46,501)
704 Accounting	General	3,823,600	4,193,983	370,383
707 Risk Management for Employee Injuries	Internal Service	4,228,414	4,484,739	256,325
708 Operating Budget Management	General	2,376,143	3,106,359	730,216
710 Fiscal Integrity and Recovery	General	1,263,691	1,332,707	69,016
711 Finance Project Management	General	1,469,119	1,526,958	57,839
	Agency Total	40,298,749	47,464,001	7,165,252
General Services				
189 Fleet Management	Internal Service	71,636,880	82,092,440	10,455,560
726 Administration General Services	General	375,825	1,453,374	1,077,549
731 Facilities Management	General	11,169,062	10,939,270	(229,792)
	Internal Service	30,904,749	33,796,944	2,892,195
	State	257,500	0	(257,500)
	<i>Service Total</i>	<i>42,331,311</i>	<i>44,736,214</i>	<i>2,404,903</i>
734 Capital Projects Division Design and Construction	General	835,235	1,179,208	343,973
	Agency Total	115,179,251	129,461,236	14,281,985
Human Resources				
770 Administration Human Resources	General	4,770,644	5,175,846	405,202
771 Benefits Administration	General	2,045,946	2,135,460	89,514
	Internal Service	2,554,660	2,651,083	96,423
	<i>Service Total</i>	<i>4,600,606</i>	<i>4,786,543</i>	<i>185,937</i>
772 Civil Service Management	General	3,774,142	4,225,257	451,115
773 Learning and Development	General	951,750	1,064,178	112,428
	Agency Total	14,097,142	15,251,824	1,154,682
Law				
860 Administration Law	General	1,634,081	1,592,121	(41,960)
861 Controversies	General	5,549,420	6,350,726	801,306
	Internal Service	3,061,151	3,546,637	485,486
	<i>Service Total</i>	<i>8,610,571</i>	<i>9,897,363</i>	<i>1,286,792</i>
862 Transactions	General	2,395,666	3,074,741	679,075
872 Workers' Compensation Practice	General	71,739	1,629	(70,110)
	Internal Service	6,126,270	6,569,392	443,122
	<i>Service Total</i>	<i>6,198,009</i>	<i>6,571,021</i>	<i>373,012</i>
	Agency Total	18,838,327	21,135,246	2,296,919

(continued)

Service	Fund Name	FY24	FY25	Dollars
Legislative Reference				
106 Legislative Reference Services	General	1,013,529	991,337	(22,192)
107 Archives and Records Management	General	794,944	1,096,449	301,505
	Agency Total	1,808,473	2,087,786	279,313
M-R: Cable and Communications				
876 Media Production	General	1,109,124	1,226,050	116,926
	Special Revenue	703,040	724,131	21,091
	<i>Service Total</i>	<i>1,812,164</i>	<i>1,950,181</i>	<i>138,017</i>
	Agency Total	1,812,164	1,950,181	138,017
M-R: Office of Information and Technology				
802 Administration	General	3,674,526	5,493,060	1,818,534
803 Enterprise Innovation and Application Services	General	18,381,911	16,831,335	(1,550,576)
804 311 Call Center	General	5,174,642	5,767,825	593,183
805 Enterprise IT Delivery Services	General	15,383,634	18,198,282	2,814,648
	Internal Service	13,951,018	14,350,830	399,812
	Special Revenue	200,000	100,000	(100,000)
	<i>Service Total</i>	<i>29,534,652</i>	<i>32,649,112</i>	<i>3,114,460</i>
873 Broadband and Digital Equity	Federal	6,100,000	2,450,754	(3,649,246)
	State	10,980,000	0	(10,980,000)
	Special Grant	500,000	0	(500,000)
	<i>Service Total</i>	<i>17,580,000</i>	<i>2,450,754</i>	<i>(15,129,246)</i>
	Agency Total	74,345,731	63,192,086	(11,153,645)
M-R: Office of Equity and Civil Rights				
656 Wage Investigation and Enforcement	General	623,511	647,722	24,211
844 Equity Office	General	508,706	726,790	218,084
846 Discrimination Investigations Resolutions and Conciliations	General	1,440,975	1,549,179	108,204
	<i>Special Revenue</i>	<i>176,226</i>	<i>181,981</i>	<i>5,755</i>
	<i>Service Total</i>	<i>1,617,201</i>	<i>1,731,160</i>	<i>113,959</i>
848 Police Community Relations	General	955,888	1,033,149	77,261
849 Police Accountability Board	General	2,145,362	2,177,797	32,435
	Agency Total	5,850,668	6,316,618	465,950
M-R: Office of the Labor Commissioner				
128 Labor Contract Negotiations and Administration	General	1,210,123	1,315,787	105,664
Mayorality				
125 Executive Direction and Control Mayorality	General	15,605,343	17,400,410	1,795,067

		Federal	0	20,140	20,140
<i>(continued)</i>					
Service	Fund Name	FY24	FY25	Dollars	
	State	442,542	0	(442,542)	
	Special Revenue	531,573	0	(531,573)	
	Special Grant	338,594	0	(338,594)	
	<i>Service Total</i>	<i>16,918,052</i>	<i>17,420,550</i>	<i>502,498</i>	
168 Municipal Broadband	Federal	0	0	0	
	State	0	0	0	
	<i>Service Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	Agency Total	16,918,052	17,420,550	502,498	
Office of the Inspector General					
836 Inspector General	General	2,295,109	2,663,158	368,049	
Planning					
763 Comprehensive Planning and	General	2,093,633	2,347,110	253,477	
	State	0	10,000	10,000	
	Special Revenue	1,880,075	2,908,809	1,028,734	
	Special Grant	316,000	65,010	(250,990)	
	<i>Service Total</i>	<i>4,289,708</i>	<i>5,330,929</i>	<i>1,041,221</i>	
	Agency Total	4,289,708	5,330,929	1,041,221	
Grand Total					
	Total Operating Budget	353,195,990	375,288,139	22,092,149	
	Less Internal Service	150,765,971	166,950,389	16,184,418	
	Total Operating Appropriation	202,430,019	208,337,750	5,907,732	

Table in dollars.

Pillar: Other

Fund Name	Budget Amount		Change Amount	
	FY24	FY25	Dollars	Percent
General	204,077,687	185,958,425	(18,119,262)	-8.9%
Federal	0	22,058	22,058	—%
Special Revenue	15,767,260	14,911,000	(856,260)	-5.4%
Total	219,844,947	200,891,483	(18,953,464)	-8.6%

Table in dollars.

Budget appropriations included in this section are centralized fixed costs of City operations, including debt service, retiree health benefits, self-insurance costs, and contributions to the City's retirement systems for grant-funded positions.

The Fiscal 2025 Preliminary Budget reflects the following recommendations:

- The funded status of the City's post-retirement benefit plan has reached 97.7%, following the transition of retirees to Medicare Advantage following the transition of retirees to Medicare Advantage plans in 2021. This has enabled the City to decrease the annual contribution for retiree health benefits by \$17.6 million versus Fiscal 2024.

Operating Budget Recommendation for Other

Service	Fund Name	Budget Amount		Change Amount
		FY24	FY25	Dollars
M-R: Conditional Purchase Agreements				
129 Conditional Purchase Agreement Payments	General	3,496,220	3,496,220	0
M-R: Contingent Fund				
121 Contingent Fund	General	1,000,000	1,000,000	0
M-R: Debt Service				
123 General Debt Service	General	78,092,674	77,061,219	(1,031,455)
	Special Revenue	15,767,260	14,911,000	(856,260)
	<i>Service Total</i>	<i>93,859,934</i>	<i>91,972,219</i>	<i>(1,887,715)</i>
	Agency Total	93,859,934	91,972,219	(1,887,715)
M-R: Employees' Retirement Contribution				
355 Employees' Retirement Contribution	General	2,175,000	0	(2,175,000)
M-R: Miscellaneous General Expenses				
122 Miscellaneous General Expenses	General	31,294,058	32,740,782	1,446,724
M-R: Retirees' Benefits				
351 Retirees' Benefits	General	33,215,442	19,532,638	(13,682,804)
M-R: Self-Insurance Fund				
126 Contribution to Self Insurance Fund	General	30,060,247	27,371,052	(2,689,195)
M-R: TIF Debt Service				
124 TIF Debt Service	General	24,744,046	24,744,046	0
Grand Total				
	Total Operating Budget	219,844,947	200,856,957	(18,987,990)
	Less Internal Service	0	0	0
	Total Operating Appropriation	219,844,947	200,856,957	(18,987,990)

Table in dollars.

Operating Budget Preliminary by Agency, Service, and Fund

Service	Fund Name	Budget Amount		Change Amount
		FY24	FY25	Dollars
Board of Elections				
899 Fair Conduct of Elections	General	7,838,226	9,894,804	2,056,578
City Council				
100 City Council	General	9,471,593	10,323,262	851,669
Comptroller				
130 Executive Direction and Control Comptroller	General	2,454,771	2,572,817	118,046
131 Audits	General	5,966,967	6,398,255	431,288
132 Real Estate Acquisition and Management	General	1,338,818	1,378,394	39,576
133 Office of Telecommunications	Internal Service	10,280,907	10,727,318	446,411
136 Municipal Post Office	Internal Service	4,669,479	4,913,553	244,074
902 Accounts Payable	General	1,406,086	1,481,918	75,832
	Agency Total	26,117,028	27,472,255	1,355,227
Council Services				
103 Council Services	General	846,013	955,004	108,991
Courts: Circuit Court				
110 Circuit Court	General	19,986,950	21,351,928	1,364,978
	Federal	2,704,206	244,717	(2,459,489)
	State	7,241,732	5,223,597	(2,018,135)
	Special Revenue	0	1,888,214	1,888,214
	<i>Service Total</i>	<i>29,932,888</i>	<i>28,708,456</i>	<i>(1,224,432)</i>
	Agency Total	29,932,888	28,708,456	(1,224,432)
Courts: Orphans' Court				
817 Orphans' Court	General	746,156	807,922	61,766
Employees' Retirement Systems				
152 Employees' Retirement System Administration	Special Revenue	6,189,919	6,685,986	496,067
154 Fire and Police Retirement System Administration	Special Revenue	6,242,595	6,830,156	587,561
155 Retirement Savings Plan	Special Revenue	885,937	915,664	29,727
	Agency Total	13,318,451	14,431,806	1,113,355
Enoch Pratt Free Library				
788 Information Services	General	29,577,392	33,408,554	3,831,162

(continued)

Service	Fund Name	FY24	FY25	Dollars
	State	12,122,195	11,804,519	(317,676)
	Special Revenue	2,262,577	1,290,899	(971,678)
	<i>Service Total</i>	<i>43,962,164</i>	<i>46,503,972</i>	<i>2,541,808</i>
	Agency Total	43,962,164	46,503,972	2,541,808
Finance				
148 Revenue Collection	General	9,483,507	12,090,570	2,607,063
	Water Utility	233,072	269,078	36,006
	Parking Management	3,106,135	3,472,833	366,698
	Special Revenue	237,932	351,422	113,490
	<i>Service Total</i>	<i>13,060,646</i>	<i>16,183,903</i>	<i>3,123,257</i>
150 Treasury and Debt Management	General	1,256,822	1,466,850	210,028
698 Administration Finance	General	2,607,070	2,922,196	315,126
699 Procurement	General	4,154,949	5,766,446	1,611,497
	Internal Service	208,472	244,957	36,485
	<i>Service Total</i>	<i>4,363,421</i>	<i>6,011,403</i>	<i>1,647,982</i>
700 Surplus Property Disposal	Special Revenue	166,701	169,757	3,056
701 Printing Services	Internal Service	3,143,971	3,572,496	428,525
703 Payroll	General	2,539,151	2,492,650	(46,501)
704 Accounting	General	3,823,600	4,193,983	370,383
707 Risk Management for Employee Injuries	Internal Service	4,228,414	4,484,739	256,325
708 Operating Budget Management	General	2,376,143	3,106,359	730,216
710 Fiscal Integrity and Recovery	General	1,263,691	1,332,707	69,016
711 Finance Project Management	General	1,469,119	1,526,958	57,839
	Agency Total	40,298,749	47,464,001	7,165,252
Fire				
600 Administration Fire	General	11,100,631	12,252,493	1,151,862
	Federal	1,706,618	0	(1,706,618)
	State	348,321	0	(348,321)
	<i>Service Total</i>	<i>13,155,570</i>	<i>12,252,493</i>	<i>(903,077)</i>
602 Fire Suppression and Emergency Rescue	General	186,464,556	187,732,604	1,268,048
	Federal	1,053,810	321,200	(732,610)
	State	1,463,411	0	(1,463,411)
	<i>Service Total</i>	<i>188,981,777</i>	<i>188,053,804</i>	<i>(927,973)</i>
608 Emergency Management	General	1,222,401	1,224,792	2,391
	Federal	7,731,331	1,715,002	(6,016,329)

(continued)

Service	Fund Name	FY24	FY25	Dollars
	<i>Service Total</i>	8,953,732	2,939,794	(6,013,938)
609 Emergency Medical Services	General	839,481	3,836,397	2,996,916
	State	1,339,981	—	(1,339,981)
	Special Revenue	60,000,000	62,000,000	2,000,000
	<i>Service Total</i>	62,179,462	65,836,397	3,656,935
610 Fire and Emergency Community Outreach	General	466,036	425,359	(40,677)
611 Fire Code Enforcement	General	6,288,716	5,949,638	(339,078)
	Federal	171,041	—	(171,041)
	State	195,203	—	(195,203)
	<i>Service Total</i>	6,654,960	5,949,638	(705,322)
612 Fire Investigation	General	890,700	831,871	(58,829)
613 Fire Facilities Maintenance and Replacement	General	23,665,169	23,903,987	238,818
	Federal	3,918,675	608,800	(3,309,875)
	State	1,456,705	1,352,944	(103,761)
	<i>Service Total</i>	29,040,549	25,865,731	(3,174,818)
614 Fire Communications and Dispatch	General	9,446,119	10,321,441	875,322
	State	3,156	0	(3,156)
	Special Revenue	10,771,836	9,618,259	(1,153,577)
	<i>Service Total</i>	20,221,111	19,939,700	(281,411)
615 Fire Training and Education	General	5,429,557	5,140,754	(288,803)
	Agency Total	335,973,454	327,235,541	(8,737,913)
General Services				
189 Fleet Management	Internal Service	71,636,880	82,092,440	10,455,560
726 Administration General Services	General	375,825	1,453,374	1,077,549
	<i>Service Total</i>	375,825	1,453,374	1,077,549
730 Public and Private Energy Performance	General	1,055,252	2,418,908	1,363,656
	Internal Service	40,088,363	45,482,163	5,393,800
	Federal	100,000	0	(100,000)
	State	1,401,420	1,229,329	(172,091)
	Special Revenue	1,100,000	1,622,699	522,699
	<i>Service Total</i>	43,745,035	50,753,099	7,008,064
731 Facilities Management	General	11,169,062	10,939,270	(229,792)
	Internal Service	30,904,749	33,796,944	2,892,195
	State	257,500	—	(257,500)
	<i>Service Total</i>	42,331,311	44,736,214	2,404,903

(continued)

Service	Fund Name	FY24	FY25	Dollars
734 Capital Projects Division Design and Construction	General	835,235	1,179,208	343,973
	Agency Total	158,924,286	180,214,335	21,290,049
Health				
303 Clinical Services	General	4,876,507	4,806,622	(69,885)
	Federal	8,166,486	3,428,957	(4,737,529)
	State	7,446,088	212,512	(7,233,576)
	Special Revenue	106,462	110,176	3,714
	Special Grant	200,000	0	(200,000)
	<i>Service Total</i>	<i>20,795,543</i>	<i>8,558,267</i>	<i>(12,237,276)</i>
305 Healthy Homes	General	1,684,379	1,706,912	22,533
	Federal	1,816,314	1,486,072	(330,242)
	State	1,986,172	1,303,888	(682,284)
	Special Grant	500,000	0	(500,000)
	<i>Service Total</i>	<i>5,986,865</i>	<i>4,496,872</i>	<i>(1,489,993)</i>
307 Substance Use Disorder and Mental Health	General	1,587,224	2,289,962	702,738
	Federal	2,067,424	698,410	(1,369,014)
	State	3,297,034	1,795,578	(1,501,456)
	Special Revenue	0	475,000	475,000
	<i>Service Total</i>	<i>6,951,682</i>	<i>5,258,950</i>	<i>(1,692,732)</i>
308 Maternal and Child Health	General	2,190,454	2,796,496	606,042
	Federal	22,330,829	31,515,700	9,184,871
	State	2,450,968	2,552,196	101,228
	Special Revenue	829,883	1,088,923	259,040
	Special Grant	1,274,409	2,154	(1,272,255)
	<i>Service Total</i>	<i>29,076,543</i>	<i>37,955,469</i>	<i>8,878,926</i>
310 School Health Services	General	19,590,940	19,314,414	(276,526)
	Federal	810,895	335,150	(475,745)
	State	1,383,512	656,143	(727,369)
	Special Revenue	0	200,000	200,000
	Special Grant	325,000	125,000	(200,000)
	<i>Service Total</i>	<i>22,110,347</i>	<i>20,630,707</i>	<i>(1,479,640)</i>
311 Health Services for Seniors	Special Revenue	5,549,020	6,729,611	1,180,591
315 Emergency Services Health	General	990,009	1,770,998	780,989
	Federal	17,956,408	868,002	(17,088,406)
	State	11,889,243	7,853,682	(4,035,561)
	Special Revenue	10,143,394	10,449,397	306,003

(continued)

Service	Fund Name	FY24	FY25	Dollars
	<i>Service Total</i>	40,979,054	20,942,079	(20,036,975)
316 Youth and Trauma Services	General	1,325,193	1,655,418	330,225
	Federal	1,642,388	765,238	(877,150)
	State	1,292,159	2,434	(1,289,725)
	Special Grant	500,000	0	(500,000)
	<i>Service Total</i>	4,759,740	2,423,090	(2,336,650)
715 Administration Health	General	5,774,965	7,198,299	1,423,334
	Federal	4,774,490	3,229,240	(1,545,250)
	State	500,000	196,511	(303,489)
	Special Revenue	1,759,517	12,171	(1,747,346)
	Special Grant	500,000	0	(500,000)
	<i>Service Total</i>	13,308,972	10,636,221	(2,672,751)
716 Animal Services	General	3,707,691	4,446,719	739,028
717 Environmental Inspection Services	General	3,097,934	3,358,792	260,858
	Special Revenue	35,302	37,000	1,698
	<i>Service Total</i>	3,133,236	3,395,792	262,556
718 Chronic Disease Prevention	General	283,395	356,589	73,194
	Federal	1,827,089	635,504	(1,191,585)
	State	1,230,120	207,601	(1,022,519)
	Special Revenue	28,567	29,710	1,143
	Special Grant	956,359	421,268	(535,091)
	<i>Service Total</i>	4,325,530	1,650,672	(2,674,858)
720 HIV Treatment Services for the Uninsured	General	1,417,880	1,446,102	28,222
	Federal	31,320,519	37,262,798	5,942,279
	State	24,737,101	21,120,589	(3,616,512)
	Special Revenue	0	50,000	50,000
	Special Grant	200,000	0	(200,000)
	<i>Service Total</i>	57,675,500	59,879,489	2,203,989
721 Senior Centers	General	1,866,076	2,036,719	170,643
	Federal	2,195,370	3,652,647	1,457,277
	State	661,716	130,503	(531,213)
	Special Revenue	104,620	108,805	4,185
	Special Grant	216,925	0	(216,925)
	<i>Service Total</i>	5,044,707	5,928,674	883,967
722 Administration CARE	Federal	264,027	0	(264,027)
723 Advocacy for Seniors	General	95,904	151,415	55,511
	Federal	417,671	350,688	(66,983)
	State	301,423	1,438,510	1,137,087

(continued)

Service	Fund Name	FY24	FY25	Dollars
	Special Revenue	602,691	304,654	(298,037)
	<i>Service Total</i>	<i>1,417,689</i>	<i>2,245,267</i>	<i>827,578</i>
724 Direct Care and Support Planning	General	0	430,124	430,124
	Federal	300,000	0	(300,000)
	State	2,803,566	3,365,996	562,430
	Special Revenue	39,184	40,751	1,567
	<i>Service Total</i>	<i>3,142,750</i>	<i>3,836,871</i>	<i>694,121</i>
725 Community Services for Seniors	General	218,123	226,848	8,725
	Federal	4,355,951	8,009,932	3,653,981
	State	1,251,499	776,294	(475,205)
	<i>Service Total</i>	<i>5,825,573</i>	<i>9,013,074</i>	<i>3,187,501</i>
	Agency Total	234,054,469	208,027,824	(26,026,645)
Housing and Community Development				
593 Community Support Projects	General	2,319,799	1,404,322	(915,477)
	Federal	11,862,911	3,886,124	(7,976,787)
	<i>Service Total</i>	<i>14,182,710</i>	<i>5,290,446</i>	<i>(8,892,264)</i>
604 Before and After Care	General	240,646	250,266	9,620
737 Administration HCD	General	5,144,382	5,836,868	692,486
	Federal	940,000	364,774	(575,226)
	<i>Service Total</i>	<i>6,084,382</i>	<i>6,201,642</i>	<i>117,260</i>
738 Weatherization Services	General	996,623	788,668	(207,955)
	State	3,655,245	306,634	(3,348,611)
	<i>Service Total</i>	<i>4,651,868</i>	<i>1,095,302</i>	<i>(3,556,566)</i>
742 Promote Homeownership	General	1,212,375	965,775	(246,600)
	Federal	200,300	335,660	135,360
	Special Revenue	500,000	200,000	(300,000)
	<i>Service Total</i>	<i>1,912,675</i>	<i>1,501,435</i>	<i>(411,240)</i>
745 Housing Code Enforcement	General	13,746,998	14,922,780	1,175,782
	Federal	160,000	0	(160,000)
	Special Revenue	0	100,000	100,000
	<i>Service Total</i>	<i>13,906,998</i>	<i>15,022,780</i>	<i>1,115,782</i>
747 Register and License Properties and Contractors	General	591,122	805,081	213,959
748 Affordable Housing	Federal	838,332	628,720	(209,612)
	Special Revenue	8,864,169	9,119,454	255,285
	<i>Service Total</i>	<i>9,702,501</i>	<i>9,748,174</i>	<i>45,673</i>

(continued)

Service	Fund Name	FY24	FY25	Dollars
749 Property Acquisition Disposition and Asset Management	General	7,121,061	7,912,886	791,825
	Special Revenue	40,000	0	(40,000)
	<i>Service Total</i>	<i>7,161,061</i>	<i>7,912,886</i>	<i>751,825</i>
750 Housing Rehabilitation Services	General	202,500	208,575	6,075
	Federal	6,974,507	3,309,082	(3,665,425)
	State	592,303	15,204	(577,099)
	Special Grant	54,000	0	(54,000)
	<i>Service Total</i>	<i>7,823,310</i>	<i>3,532,861</i>	<i>(4,290,449)</i>
751 Building and Zoning Inspections and Permits	General	7,091,177	8,683,443	1,592,266
752 Community Outreach Services	General	1,751,362	1,854,183	102,821
754 Summer Food Service Program	General	17,123	17,725	602
	State	3,889,665	174,514	(3,715,151)
	<i>Service Total</i>	<i>3,906,788</i>	<i>192,239</i>	<i>(3,714,549)</i>
809 Retention Expansion and Attraction of Businesses	General	2,582,110	2,659,573	77,463
	Special Revenue	172,274	177,442	5,168
	<i>Service Total</i>	<i>2,754,384</i>	<i>2,837,015</i>	<i>82,631</i>
810 Real Estate Development	General	2,582,110	2,659,573	77,463
	Special Revenue	172,274	177,442	5,168
	<i>Service Total</i>	<i>2,754,384</i>	<i>2,837,015</i>	<i>82,631</i>
811 Inner Harbor Coordination	General	624,340	643,070	18,730
813 Entrepreneurial Development	General	939,205	967,381	28,176
815 Live Baltimore	General	1,152,790	1,187,374	34,584
	Agency Total	87,231,703	70,562,593	(16,669,110)
Human Resources				
770 Administration Human Resources	General	4,770,644	5,175,846	405,202
771 Benefits Administration	General	2,045,946	2,135,460	89,514
	Internal Service	2,554,660	2,651,083	96,423
	<i>Service Total</i>	<i>4,600,606</i>	<i>4,786,543</i>	<i>185,937</i>
772 Civil Service Management	General	3,774,142	4,225,257	451,115
773 Learning and Development	General	951,750	1,064,178	112,428
	Agency Total	14,097,142	15,251,824	1,154,682
Law				
860 Administration Law	General	1,634,081	1,592,121	(41,960)
861 Controversies	General	5,549,420	6,350,726	801,306

(continued)

Service	Fund Name	FY24	FY25	Dollars
	Internal Service	3,061,151	3,546,637	485,486
	<i>Service Total</i>	<i>8,610,571</i>	<i>9,897,363</i>	<i>1,286,792</i>
862 Transactions	General	2,395,666	3,074,741	679,075
871 Police Legal Affairs	General	2,445,917	2,971,581	525,664
872 Workers' Compensation Practice	General	71,739	1,629	(70,110)
	Internal Service	6,126,270	6,569,392	443,122
	<i>Service Total</i>	<i>6,198,009</i>	<i>6,571,021</i>	<i>373,012</i>
	Agency Total	21,284,244	24,106,827	2,822,583
Legislative Reference				
106 Legislative Reference Services	General	1,013,529	991,337	(22,192)
107 Archives and Records Management	General	794,944	1,096,449	301,505
	Agency Total	1,808,473	2,087,786	279,313
Liquor License Board				
850 Liquor Licensing	General	1,463,116	1,404,025	(59,091)
851 Liquor License Compliance	General	1,442,978	1,441,019	(1,959)
	Agency Total	2,906,094	2,845,044	(61,050)
M-R: Art and Culture				
493 Art and Culture Grants	General	7,604,533	8,627,672	1,023,139
824 Events Art Culture and Film	General	881,752	2,727,780	1,846,028
	State	1,500,000	0	(1,500,000)
	<i>Service Total</i>	<i>2,381,752</i>	<i>2,727,780</i>	<i>346,028</i>
828 Bromo Seltzer Arts Tower	General	111,853	115,209	3,356
	Agency Total	10,098,138	11,470,661	1,372,523
M-R: Baltimore City Public Schools				
352 Baltimore City Public Schools	General	405,374,928	396,915,556	(8,459,372)
M-R: Cable and Communications				
876 Media Production	General	1,109,124	1,226,050	116,926
	Special Revenue	703,040	724,131	21,091
	<i>Service Total</i>	<i>1,812,164</i>	<i>1,950,181</i>	<i>138,017</i>
	Agency Total	1,812,164	1,950,181	138,017
M-R: Civic Promotion				
590 Civic Promotion Grants	General	1,415,005	1,457,455	42,450
820 Convention Sales and Tourism Marketing	General	8,081,317	8,741,084	659,767
	Agency Total	9,496,322	10,198,539	702,217

(continued)

Service	Fund Name	FY24	FY25	Dollars
M-R: Conditional Purchase Agreements				
129 Conditional Purchase Agreement Payments	General	3,496,220	3,496,220	0
M-R: Contingent Fund				
121 Contingent Fund	General	1,000,000	1,000,000	0
M-R: Convention Center Hotel				
535 Convention Center Hotel	General	12,472,051	11,631,508	(840,543)
M-R: Convention Complex				
540 CFG Bank Arena	General	622,492	0	(622,492)
855 Convention Center	General	15,965,149	15,463,886	(501,263)
	State	9,396,044	11,378,708	1,982,664
	<i>Service Total</i>	<i>25,361,193</i>	<i>26,842,594</i>	<i>1,481,401</i>
	Agency Total	25,983,685	26,842,594	858,909
M-R: Debt Service				
123 General Debt Service	General	78,092,674	77,061,219	(1,031,455)
	Special Revenue	15,767,260	14,911,000	(856,260)
	<i>Service Total</i>	<i>93,859,934</i>	<i>91,972,219</i>	<i>(1,887,715)</i>
	Agency Total	93,859,934	91,972,219	(1,887,715)
M-R: Educational Grants				
446 Educational Grants	General	12,147,837	12,374,701	226,864
	Special Revenue	14,225,000	15,152,000	927,000
	<i>Service Total</i>	<i>26,372,837</i>	<i>27,526,701</i>	<i>1,153,864</i>
	Agency Total	26,372,837	27,526,701	1,153,864
M-R: Employees' Retirement Contribution				
355 Employees' Retirement Contribution	General	2,175,000	0	(2,175,000)
M-R: Environmental Control Board				
117 Adjudication of Environmental Citations	General	1,710,503	1,682,953	(27,550)
	State	100,000	0	(100,000)
	<i>Service Total</i>	<i>1,810,503</i>	<i>1,682,953</i>	<i>(127,550)</i>
	Agency Total	1,810,503	1,682,953	(127,550)
M-R: Health and Welfare Grants				
385 Health and Welfare Grants	General	1,564,148	1,611,072	46,924

(continued)

Service	Fund Name	FY24	FY25	Dollars
M-R: Minority and Women's Business Development				
834 MWB Opportunity Office	General	5,603,754	4,964,937	(638,817)
	Federal	0	260,000	260,000
	Special Revenue	250,000	50,000	(200,000)
	<i>Service Total</i>	<i>5,853,754</i>	<i>5,274,937</i>	<i>(578,817)</i>
	Agency Total	5,853,754	5,274,937	(578,817)
M-R: Miscellaneous General Expenses				
122 Miscellaneous General Expenses	General	31,294,058	32,740,782	1,446,724
	<i>Service Total</i>	<i>31,294,058</i>	<i>32,740,782</i>	<i>1,446,724</i>
	Agency Total	31,294,058	32,740,782	1,446,724
M-R: Office of Children and Family Success				
109 Administration Children and Family Success	General	2,595,903	3,249,007	653,104
	Federal	1,200,000	0	(1,200,000)
	State	100,000	0	(100,000)
	Special Revenue	100,000	125,000	25,000
	Special Grant	50,000	0	(50,000)
	<i>Service Total</i>	<i>4,045,903</i>	<i>3,374,007</i>	<i>(671,896)</i>
605 Head Start	General	677,811	421,000	(256,811)
	Federal	9,744,470	9,123,910	(620,560)
	State	1,092,459	250,000	(842,459)
	Special Revenue	150,000	150,000	0
	Special Grant	200,000	0	(200,000)
	<i>Service Total</i>	<i>11,864,740</i>	<i>9,944,910</i>	<i>(1,919,830)</i>
741 Community Action Partnership	General	1,264,308	1,560,353	296,045
	Water Utility	499,590	598,739	99,149
	Federal	22,175,137	1,041,349	(21,133,788)
	State	18,913,294	10,684,019	(8,229,275)
	Special Grant	2,000,000	0	(2,000,000)
	<i>Service Total</i>	<i>44,852,329</i>	<i>13,884,460</i>	<i>(30,967,869)</i>
	Agency Total	60,762,972	27,203,377	(33,559,595)
M-R: Office of Employment Development				
791 BCPS Alternative Options Academy for Youth	State	203,408	1,634,541	1,431,133
792 Workforce Public Assistance	Federal	3,982,196	4,692,848	710,652
793 Employment Enhancement Services for Baltimore City Residents	General	1,632,587	1,895,810	263,223

(continued)

Service	Fund Name	FY24	FY25	Dollars
	Special Revenue	833,455	1,248,997	415,542
	<i>Service Total</i>	<i>2,466,042</i>	<i>3,144,807</i>	<i>678,765</i>
794 Administration MOED	General	1,461,716	1,751,512	289,796
	Federal	0	959	959
	State	0	959	959
	Special Revenue	983,122	489,046	(494,076)
	<i>Service Total</i>	<i>2,444,838</i>	<i>2,242,476</i>	<i>(202,362)</i>
795 Workforce Services for Baltimore Residents	General	0	959	959
	Federal	11,973,562	10,278,788	(1,694,774)
	State	381,555	307,753	(73,802)
	Special Revenue	0	331,554	331,554
	<i>Service Total</i>	<i>12,355,117</i>	<i>10,919,054</i>	<i>(1,436,063)</i>
796 Workforce Services for Returning Citizens	General	204,518	222,871	18,353
	Federal	550,000	505,499	(44,501)
	State	1,445,359	446,619	(998,740)
	<i>Service Total</i>	<i>2,199,877</i>	<i>1,174,989</i>	<i>(1,024,888)</i>
797 Workforce Services for Out of School Youth Youth Opportunity	General	3,131,667	3,485,588	353,921
	Federal	740,487	1,918	(738,569)
	State	100,000	3,418,624	3,318,624
	Special Grant	170,000	0	(170,000)
	<i>Service Total</i>	<i>4,142,154</i>	<i>6,906,130</i>	<i>2,763,976</i>
798 Youth Works Summer Job Program	General	3,039,496	3,336,945	297,449
	Federal	2,000,000	1,981,327	(18,673)
	State	3,620,572	3,085,125	(535,447)
	Special Revenue	1,115,894	839,495	(276,399)
	<i>Service Total</i>	<i>9,775,962</i>	<i>9,242,892</i>	<i>(533,070)</i>
800 Workforce Services for WIOA Funded Youth	Federal	3,692,921	3,398,352	(294,569)
	State	5,000,000	0	(5,000,000)
	<i>Service Total</i>	<i>8,692,921</i>	<i>3,398,352</i>	<i>(5,294,569)</i>
	Agency Total	46,262,515	43,356,089	(2,906,426)

M-R: Office of Equity and Civil Rights

656 Wage Investigation and Enforcement	General	623,511	647,722	24,211
844 Equity Office	General	508,706	726,790	218,084
846 Discrimination Investigations Resolutions and Conciliations	General	1,440,975	1,549,179	108,204

(continued)

Service	Fund Name	FY24	FY25	Dollars
	Special Revenue	176,226	181,981	5,755
	<i>Service Total</i>	<i>1,617,201</i>	<i>1,731,160</i>	<i>113,959</i>
848 Police Community Relations	General	955,888	1,033,149	77,261
849 Police Accountability	General	2,145,362	2,177,797	32,435
	Agency Total	5,850,668	6,316,618	465,950
M-R: Office of Homeless Services				
356 Administration Homeless Services	General	1,887,235	2,120,394	233,159
	Federal	5,260,177	3,803,736	(1,456,441)
	State	295,345	324,429	29,084
	Special Revenue	639,113	673,580	34,467
	<i>Service Total</i>	<i>8,081,870</i>	<i>6,922,139</i>	<i>(1,159,731)</i>
893 Homeless Prevention and Support Services for the Homeless	Federal	261,656	130,292	(131,364)
	State	273,440	0	(273,440)
	<i>Service Total</i>	<i>535,096</i>	<i>130,292</i>	<i>(404,804)</i>
894 Outreach to the Homeless	General	1,110,951	1,153,093	42,142
	Federal	981,200	0	(981,200)
	State	41,772	0	(41,772)
	<i>Service Total</i>	<i>2,133,923</i>	<i>1,153,093</i>	<i>(980,830)</i>
895 Temporary Housing for the Homeless	General	10,986,921	11,484,355	497,434
	Federal	9,467,311	0	(9,467,311)
	State	2,067,883	0	(2,067,883)
	<i>Service Total</i>	<i>22,522,115</i>	<i>11,484,355</i>	<i>(11,037,760)</i>
896 Permanent Housing for the Homeless	General	278,098	335,222	57,124
	Federal	35,520,811	749,698	(34,771,113)
	State	2,960,969	0	(2,960,969)
	<i>Service Total</i>	<i>38,759,878</i>	<i>1,084,920</i>	<i>(37,674,958)</i>
	Agency Total	72,032,882	20,774,799	(51,258,083)
M-R: Office of Information and Technology				
757 CitiWatch	General	4,127,701	3,054,365	(1,073,336)
	Special Revenue	0	30,000	30,000
	<i>Service Total</i>	<i>4,127,701</i>	<i>3,084,365</i>	<i>(1,043,336)</i>
802 Administration	General	3,674,526	5,493,060	1,818,534
803 Enterprise Innovation and Application Services	General	18,381,911	16,831,335	(1,550,576)
804 311 Call Center	General	5,174,642	5,767,825	593,183
805 Enterprise IT Delivery Services	General	15,383,634	18,198,282	2,814,648

(continued)

Service	Fund Name	FY24	FY25	Dollars
	Internal Service	13,951,018	14,350,830	399,812
	Special Revenue	200,000	100,000	(100,000)
	<i>Service Total</i>	<i>29,534,652</i>	<i>32,649,112</i>	<i>3,114,460</i>
873 Broadband and Digital Equity	Federal	6,100,000	2,450,754	(3,649,246)
	State	10,980,000	0	(10,980,000)
	Special Grant	500,000	0	(500,000)
	<i>Service Total</i>	<i>17,580,000</i>	<i>2,450,754</i>	<i>(15,129,246)</i>
	Agency Total	78,473,432	66,276,451	(12,196,981)
M-R: Office of Neighborhood Safety and Engagement				
617 Criminal Justice Coordination	General	1,137,637	1,139,472	1,835
	Federal	2,889,453	195,027	(2,694,426)
	State	675,000	358,963	(316,037)
	<i>Service Total</i>	<i>4,702,090</i>	<i>1,693,462</i>	<i>(3,008,628)</i>
618 Neighborhood Safety and Engagement	General	4,224,581	4,803,534	578,953
	Water Utility	0	1,121	1,121
	Federal	1,500,000	1,918	(1,498,082)
	State	4,735,000	121,946	(4,613,054)
	Special Revenue	125,000	250,000	125,000
	Special Grant	1,584,000	0	(1,584,000)
	<i>Service Total</i>	<i>12,168,581</i>	<i>5,178,519</i>	<i>(6,990,062)</i>
619 Community Empowerment and Opportunity	General	1,097,005	1,111,147	14,142
	Federal	1,000,000	0	(1,000,000)
	State	700,375	0	(700,375)
	<i>Service Total</i>	<i>2,797,380</i>	<i>1,111,147</i>	<i>(1,686,233)</i>
758 Coordination of Public Safety Strategy Administration	General	1,380,449	1,472,607	92,158
	Federal	0	3,836	3,836
	State	46,350	0	(46,350)
	Special Revenue	1,039,896	1,071,093	31,197
	<i>Service Total</i>	<i>2,466,695</i>	<i>2,547,536</i>	<i>80,841</i>
	Agency Total	22,134,746	10,530,664	(11,604,082)
M-R: Office of the Labor Commissioner				
128 Labor Contract Negotiations and Administration	General	1,210,123	1,315,787	105,664
M-R: Retirees' Benefits				
351 Retirees' Benefits	General	33,215,442	19,532,638	(13,682,804)

(continued)

Service	Fund Name	FY24	FY25	Dollars
M-R: Self-Insurance Fund				
126 Contribution to Self Insurance Fund	General	30,060,247	27,371,052	(2,689,195)
M-R: TIF Debt Service				
124 TIF Debt Service	General	24,744,046	24,744,046	0
Mayorality				
125 Executive Direction and Control Mayorality	General	15,605,343	17,400,410	1,795,067
	Federal	0	20,140	20,140
	State	442,542	0	(442,542)
	Special Revenue	531,573	0	(531,573)
	Special Grant	338,594	0	(338,594)
	<i>Service Total</i>	<i>16,918,052</i>	<i>17,420,550</i>	<i>502,498</i>
	Agency Total	16,918,052	17,420,550	502,498
Municipal and Zoning Appeals				
185 Board of Municipal and Zoning Appeals Office of the Inspector General	General	601,220	607,196	5,976
Office of the Inspector General				
836 Inspector General Planning	General	2,295,109	2,663,158	368,049
Planning				
761 Development Oversight and Project Support	General	1,160,866	1,161,120	254
	State	500,000	0	(500,000)
	Special Grant	0	75,000	75,000
	<i>Service Total</i>	<i>1,660,866</i>	<i>1,236,120</i>	<i>(424,746)</i>
762 Historic Preservation	General	636,118	642,479	6,361
763 Comprehensive Planning and Resource Management	General	2,093,633	2,347,110	253,477
	State	0	10,000	10,000
	Special Revenue	1,880,075	2,908,809	1,028,734
	Special Grant	316,000	65,010	(250,990)
	<i>Service Total</i>	<i>4,289,708</i>	<i>5,330,929</i>	<i>1,041,221</i>
765 Planning for a Sustainable Baltimore	General	1,668,969	1,720,295	51,326
	Federal	7,250,000	20,000	(7,230,000)
	State	3,000	0	(3,000)
	Special Revenue	775,000	799,848	24,848
	Special Grant	250,000	200,000	(50,000)
	<i>Service Total</i>	<i>9,946,969</i>	<i>2,740,143</i>	<i>(7,206,826)</i>

(continued)

Service	Fund Name	FY24	FY25	Dollars
	<i>Service Total</i>	9,946,969	2,740,143	(7,206,826)
768 Administration Planning	General	1,660,530	1,854,757	194,227
	Special Grant	235,000	0	(235,000)
	<i>Service Total</i>	1,895,530	1,854,757	(40,773)
	Agency Total	18,429,191	11,804,428	(6,624,763)
Police				
621 Administrative Bureau	General	61,058,328	61,212,362	154,034
	Federal	8,207,573	481,005	(7,726,568)
	State	27,032,329	9,599,930	(17,432,399)
	Special Revenue	5,341,535	3,299,030	(2,042,505)
	<i>Service Total</i>	101,639,765	74,592,327	(27,047,438)
622 Police Patrol	General	240,972,390	213,250,010	(27,722,380)
	Federal	2,498,178	2,915,787	417,609
	State	5,202,330	10,279,126	5,076,796
	Special Revenue	1,000,000	0	(1,000,000)
	<i>Service Total</i>	249,672,898	226,444,923	(23,227,975)
623 Criminal Investigation Division	General	57,964,730	88,540,929	30,576,199
	Federal	2,467,635	1,458,033	(1,009,602)
	State	6,073,358	10,640,985	4,567,627
	<i>Service Total</i>	66,505,723	100,639,947	34,134,224
626 Data Driven Strategies	General	10,565,313	10,281,497	(283,816)
	Federal	4,562,238	1,711,994	(2,850,244)
	State	1,202,363	1,270,022	67,659
	<i>Service Total</i>	16,329,914	13,263,513	(3,066,401)
628 Public Integrity Bureau	General	15,253,610	18,017,510	2,763,900
	State	140,542	21,534	(119,008)
	<i>Service Total</i>	15,394,152	18,039,044	2,644,892
635 Recruitment Section	General	24,087,625	25,877,212	1,789,587
	State	154,611	4,061,802	3,907,191
	<i>Service Total</i>	24,242,236	29,939,014	5,696,778
642 Crime Laboratory and Evidence Control	General	22,423,436	22,826,943	403,507
	Federal	364,165	340,830	(23,335)
	State	905,807	1,784,968	879,161
	<i>Service Total</i>	23,693,408	24,952,741	1,259,333

(continued)

Service	Fund Name	FY24	FY25	Dollars
807 Compliance Bureau	General	66,265,994	70,077,966	3,811,972
	Federal	2,026,909	336,536	(1,690,373)
	State	2,204,524	4,284,162	2,079,638
	<i>Service Total</i>	<i>70,497,427</i>	<i>74,698,664</i>	<i>4,201,237</i>
816 Special Operations Section	General	17,757,668	24,566,602	6,808,934
	Federal	85,226	0	(85,226)
	State	0	505,931	505,931
	<i>Service Total</i>	<i>17,842,894</i>	<i>25,072,533</i>	<i>7,229,639</i>
853 Patrol Support Services	General	8,601,441	5,477,015	(3,124,426)
	Federal	55,931	0	(55,931)
	<i>Service Total</i>	<i>8,657,372</i>	<i>5,477,015</i>	<i>(3,180,357)</i>
Agency Total		594,475,789	593,119,721	(1,356,068)
Public Works				
660 Administration Solid Waste	General	3,114,537	3,917,812	803,275
661 Public Right of Way Cleaning	General	19,271,323	20,803,092	1,531,769
	Stormwater Utility	5,344,537	5,727,961	383,424
	Special Revenue	1,755,153	1,623,938	(131,215)
	<i>Service Total</i>	<i>26,371,013</i>	<i>28,154,991</i>	<i>1,783,978</i>
662 Vacant and Abandoned Property Cleaning and Boarding	General	12,004,196	13,315,139	1,310,943
	Federal	1,045,000	0	(1,045,000)
	<i>Service Total</i>	<i>13,049,196</i>	<i>13,315,139</i>	<i>265,943</i>
663 Waste Removal and Recycling	General	38,813,505	44,227,678	5,414,173
	Stormwater Utility	544,858	565,652	20,794
	Special Revenue	1,707,765	1,758,998	51,233
	Special Grant	207,152	0	(207,152)
	<i>Service Total</i>	<i>41,273,280</i>	<i>46,552,328</i>	<i>5,279,048</i>
664 Waste Re Use and Disposal	General	29,361,864	34,378,387	5,016,523
	Stormwater Utility	213,400	221,936	8,536
	Federal	298,778	0	(298,778)
	<i>Service Total</i>	<i>29,874,042</i>	<i>34,600,323</i>	<i>4,726,281</i>
670 Administration Water and Wastewater	Wastewater Utility	33,730,386	33,953,373	222,987
	Water Utility	27,913,228	27,491,295	(421,933)

(continued)

Service	Fund Name	FY24	FY25	Dollars
	Stormwater Utility	680,121	680,121	0
	Federal	298,560	300,000	1,440
	Special Revenue	414,005	426,425	12,420
	Special Grant	258,753	0	(258,753)
	<i>Service Total</i>	<i>63,295,053</i>	<i>62,851,214</i>	<i>(443,839)</i>
671 Water Management	Water Utility	88,496,542	93,307,595	4,811,053
	Federal	253,378	0	(253,378)
	<i>Service Total</i>	<i>88,749,920</i>	<i>93,307,595</i>	<i>4,557,675</i>
672 Water and Wastewater Consumer Services	Wastewater Utility	14,493,557	14,493,557	0
	Water Utility	11,497,691	14,225,278	2,727,587
	Stormwater Utility	1,844,635	1,844,635	0
	<i>Service Total</i>	<i>27,835,883</i>	<i>30,563,470</i>	<i>2,727,587</i>
673 Wastewater Management	Wastewater Utility	149,592,678	174,759,597	25,166,919
	Federal	1,393,282	0	(1,393,282)
	State	746,402	0	(746,402)
	<i>Service Total</i>	<i>151,732,362</i>	<i>174,759,597</i>	<i>23,027,235</i>
674 Surface Water Management	Wastewater Utility	1,654,164	1,765,419	111,255
	Water Utility	570,716	600,656	29,940
	Stormwater Utility	20,663,422	22,748,502	2,085,080
	Federal	671,761	0	(671,761)
	State	511,207	0	(511,207)
	<i>Service Total</i>	<i>24,071,270</i>	<i>25,114,577</i>	<i>1,043,307</i>
675 Engineering and Construction Management Water and Wastewater	Wastewater Utility	109,592,963	110,692,670	1,099,707
	Water Utility	86,605,054	87,408,523	803,469
	<i>Service Total</i>	<i>196,198,017</i>	<i>198,101,193</i>	<i>1,903,176</i>
676 Administration DPW	General	1,628,161	2,994,731	1,366,570
	Wastewater Utility	5,740,033	6,467,907	727,874
	Water Utility	2,469,561	2,683,500	213,939
	Stormwater Utility	223,943	239,191	15,248
	<i>Service Total</i>	<i>10,061,698</i>	<i>12,385,329</i>	<i>2,323,631</i>
	Agency Total	675,626,271	723,623,568	47,997,297

(continued)

Service	Fund Name	FY24	FY25	Dollars
Recreation and Parks				
644 Administration Recreation and Parks	General	5,905,949	7,040,768	1,134,819
	Federal	0	7,273	7,273
	State	2,971,018	3,408,839	437,821
	<i>Service Total</i>	<i>8,876,967</i>	<i>10,456,880</i>	<i>1,579,913</i>
645 Aquatics	General	2,634,655	3,314,709	680,054
	Special Revenue	309,000	309,000	0
	<i>Service Total</i>	<i>2,943,655</i>	<i>3,623,709</i>	<i>680,054</i>
646 Park Maintenance	General	14,448,443	15,957,696	1,509,253
	State	3,779,184	3,363,470	(415,714)
	Special Revenue	311,772	321,125	9,353
	<i>Service Total</i>	<i>18,539,399</i>	<i>19,642,291</i>	<i>1,102,892</i>
647 Youth and Adult Sports	General	1,366,143	1,461,369	95,226
	State	200,000	0	(200,000)
	Special Revenue	192,801	199,616	6,815
	<i>Service Total</i>	<i>1,758,944</i>	<i>1,660,985</i>	<i>(97,959)</i>
648 Community Recreation Centers	General	17,062,082	18,123,953	1,061,871
	Federal	684,000	432,504	(251,496)
	Special Revenue	1,441,402	1,462,011	20,609
	Special Grant	312,000	0	(312,000)
	<i>Service Total</i>	<i>19,499,484</i>	<i>20,018,468</i>	<i>518,984</i>
649 Special Facilities Management Recreation	General	0	137,907	137,907
	Special Revenue	3,427,317	3,906,309	478,992
	<i>Service Total</i>	<i>3,427,317</i>	<i>4,044,216</i>	<i>616,899</i>
650 Horticulture	General	1,407,940	1,620,780	212,840
	State	249,798	309,046	59,248
	Special Revenue	532,167	549,817	17,650
	<i>Service Total</i>	<i>2,189,905</i>	<i>2,479,643</i>	<i>289,738</i>
651 Recreation for Seniors	General	493,998	541,287	47,289
	Special Revenue	40,040	41,241	1,201
	<i>Service Total</i>	<i>534,038</i>	<i>582,528</i>	<i>48,490</i>
652 Therapeutic Recreation	General	576,375	692,164	115,789
653 Park Programs and Events	General	853,257	795,724	(57,533)
	State	0	200,000	200,000
	Special Revenue	1,217,298	1,424,868	207,570
	<i>Service Total</i>	<i>2,070,555</i>	<i>2,420,592</i>	<i>350,037</i>

(continued)

Service	Fund Name	FY24	FY25	Dollars
654 Urban Forestry	General	5,009,338	6,403,662	1,394,324
	Special Revenue	3,001,223	3,129,560	128,337
	<i>Service Total</i>	<i>8,010,561</i>	<i>9,533,222</i>	<i>1,522,661</i>
Agency Total		68,427,200	75,154,698	6,727,498
Sheriff				
881 Courthouse Security	General	4,850,386	5,129,341	278,955
882 Deputy Sheriff Enforcement	General	12,377,018	13,253,391	876,373
	State	49,761	0	(49,761)
	Special Revenue	1,811,266	1,883,717	72,451
	<i>Service Total</i>	<i>14,238,045</i>	<i>15,137,108</i>	<i>899,063</i>
883 Service of Protective and Peace Orders	General	2,687,682	2,756,439	68,757
884 District Court Sheriff Services	General	2,938,923	3,276,378	337,455
889 Child Support Enforcement	General	1,939,254	2,048,302	109,048
	Federal	1,116,616	0	(1,116,616)
	<i>Service Total</i>	<i>3,055,870</i>	<i>2,048,302</i>	<i>(1,007,568)</i>
Agency Total		27,770,906	28,347,568	576,662
State's Attorney				
115 Prosecution of Criminals	General	31,038,753	33,999,573	2,960,820
	Federal	2,104,226	1,105,436	(998,790)
	State	10,981,056	5,544,363	(5,436,693)
	Special Revenue	337,061	352,462	15,401
	Special Grant	145,007	0	(145,007)
	<i>Service Total</i>	<i>44,606,103</i>	<i>41,001,834</i>	<i>(3,604,269)</i>
781 Administration State's Attorney	General	8,837,663	9,638,273	800,610
	State	0	360,995	360,995
	<i>Service Total</i>	<i>8,837,663</i>	<i>9,999,268</i>	<i>1,161,605</i>
786 Victim and Witness Services	General	2,056,411	2,140,566	84,155
	Federal	2,742,854	1,778,145	(964,709)
	State	0	729,452	729,452
	<i>Service Total</i>	<i>4,799,265</i>	<i>4,648,163</i>	<i>(151,102)</i>
Agency Total		58,243,031	55,649,265	(2,593,766)
Transportation				
500 Street Lighting	General	21,722,598	21,936,175	213,577
548 Conduits	Conduit	8,293,160	8,635,619	342,459
	Enterprise			

(continued)

Service	Fund Name	FY24	FY25	Dollars
681 Administration DOT	General	9,747,094	10,645,179	898,085
682 Parking Management	Parking Enterprise	19,330,038	17,280,400	(2,049,638)
	Parking Management	11,131,460	12,038,907	907,447
	<i>Service Total</i>	<i>30,461,498</i>	<i>29,319,307</i>	<i>(1,142,191)</i>
683 Street Management	General	36,770,569	40,338,588	3,568,019
684 Traffic Management	General	10,374,502	11,277,392	902,890
	Special Revenue	717,119	745,804	28,685
	<i>Service Total</i>	<i>11,091,621</i>	<i>12,023,196</i>	<i>931,575</i>
685 Special Events	General	1,741,655	1,774,711	33,056
687 Inner Harbor Services Transportation	General	1,180,783	1,167,128	(13,655)
688 Snow and Ice Control	General	6,798,762	7,063,027	264,265
689 Vehicle Impounding and Disposal	General	8,750,996	10,186,405	1,435,409
690 Sustainable Transportation	General	1,030,563	1,052,191	21,628
	Federal	10,918	0	(10,918)
	State	9,000,283	2,167,655	(6,832,628)
	Special Revenue	10,036,173	11,112,584	1,076,411
	<i>Service Total</i>	<i>20,077,937</i>	<i>14,332,430</i>	<i>(5,745,507)</i>
691 Public Rights of Way Landscape Management	General	4,929,827	5,139,645	209,818
692 Bridge and Culvert Management	General	3,710,822	4,291,575	580,753
693 Parking Enforcement	Parking Management	13,785,303	15,594,194	1,808,891
694 Survey Control	General	272,626	358,722	86,096
695 Dock Master	Special Revenue	167,859	180,930	13,071
696 Street Cuts Management	General	921,378	919,386	(1,992)
697 Traffic Safety	General	26,435,240	28,667,586	2,232,346
	Federal	547,104	338,687	(208,417)
	Special Revenue	9,297,333	7,422,033	(1,875,300)
	<i>Service Total</i>	<i>36,279,677</i>	<i>36,428,306</i>	<i>148,629</i>
727 Real Property Management	General	2,473,103	3,185,138	712,035
	Agency Total	219,177,268	223,519,661	4,342,393
Grand Total				
	Total Operating Budget	3,718,185,985	3,620,573,039	(97,612,946)
	Less Internal Service	190,854,334	212,432,552	21,578,218
	Total Operating Appropriation	3,527,331,651	3,408,140,487	(119,191,164)

Table in dollars.

Comparison of Current and Upcoming Year Operating Budget

Summary by Fund

Fund Name	Budget Amount		Change Amount
	FY24	FY25	Dollars
General	2,169,922,725	2,242,700,000	72,777,275
Conduit Enterprise	8,293,160	8,635,619	342,459
Wastewater Utility	314,803,781	342,132,523	27,328,742
Water Utility	218,285,454	226,585,785	8,300,331
Stormwater Utility	29,514,916	32,027,999	2,513,083
Parking Enterprise	19,330,038	17,280,400	(2,049,638)
Parking Management	28,022,898	31,105,934	3,083,036
Federal	296,331,305	153,541,060	(142,790,245)
State	232,176,378	152,273,145	(79,903,233)
Special Revenue	199,357,797	200,969,593	1,611,796
Special Grant	11,293,199	888,432	(10,404,767)
Total	3,527,331,651	3,408,140,490	(119,191,161)

Table in dollars.

Internal Service Fund by Agency

Agency Name	Budget Amount		Change Amount
	FY24	FY25	Dollars
Comptroller	14,950,386	15,640,871	690,485
Finance	7,580,857	8,302,192	721,335
General Services	142,629,992	161,371,547	18,741,555
Human Resources	2,554,660	2,651,083	96,423
Law	9,187,421	10,116,029	928,608
M-R: Office of Information and Technology	13,951,018	14,350,830	399,812
Total	190,854,334	212,432,552	21,578,218

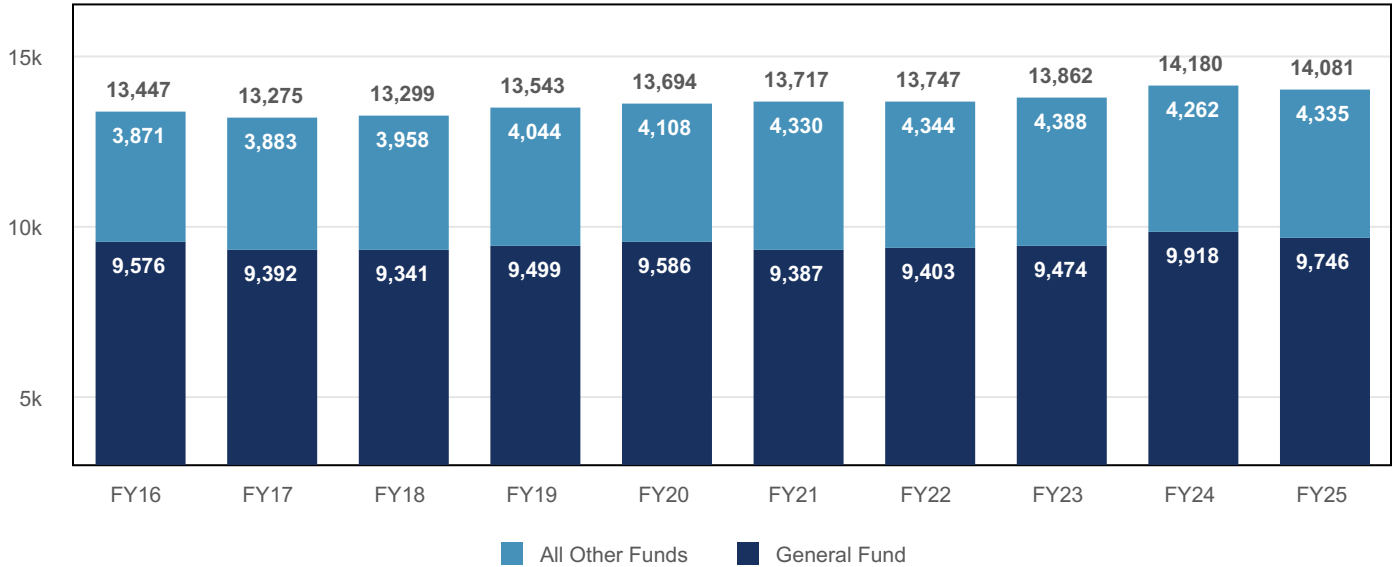
Table in dollars.

Permanent Full-Time Positions

This section summarizes budgeted full-time positions funded in the Fiscal 2025 budget. The Preliminary Budget recommends funding for 14,081 full-time positions, 99 or 0.7% less than the Fiscal 2024 budget. These recommendations include an overall reduction in General Fund positions from 9,918 in Fiscal 2024 to 9,746 in Fiscal 2025. Many of the positions recommended for abolishment have been vacant for an extended period of time.

By Fund

Permanent Full-Time Positions by Fiscal Year and Fund



Fund Name	Budget Amount			Change Amount
	FY23	FY24	FY25	Positions
General	9,474	9,918	9,746	-172
Internal Service	436	452	453	1
Conduit Enterprise	120	67	67	0
Wastewater Utility	890	919	921	2
Water Utility	949	981	986	5
Stormwater Utility	146	148	148	0
Parking Management	164	162	162	0
Federal	627	648	565	-83
State	477	583	698	115
Special Revenue	574	297	328	31
Special Grant	5	5	7	2
Total	13,862	14,180	14,081	(99)

¹ Change is calculated between Fiscal 2024 and Fiscal 2025

By Agency

Fund Name	Budget Amount			Change Amount
	FY23	FY24	FY25	Positions
City Council				
General	81	81	81	0
Agency Total	81	81	81	0
Comptroller				
General	67	77	79	2
Internal Service	31	33	33	0
Agency Total	98	110	112	2
Council Services				
General	6	6	6	0
Agency Total	6	6	6	0
Courts: Circuit Court				
General	86	86	86	0
Federal	13	14	2	-12
Special Revenue	0	0	5	5
State	33	33	40	7
Agency Total	132	133	133	0
Courts: Orphans' Court				
General	5	5	5	0
Agency Total	5	5	5	0
Employees' Retirement Systems				
Special Revenue	81	82	84	2
Agency Total	81	82	84	2
Enoch Pratt Free Library				
General	346	337	330	-7
State	95	112	103	-9
Special Revenue	10	14	15	1
Agency Total	451	463	448	-15
Finance				
General	231	228	230	2

(continued)

Fund Name	FY23	FY24	FY25	Positions
Internal Service	34	32	32	0
Water Utility	3	3	3	0
Parking Management	21	21	21	0
Special Revenue	2	7	7	0
Agency Total	291	291	293	2
Fire				
General	1,651	1,674	1,685	11
Federal	9	9	9	0
Special Revenue	85	85	85	0
Agency Total	1,745	1,768	1,779	11
General Services				
General	66	73	73	0
Internal Service	333	349	349	0
Agency Total	399	422	422	0
Health				
General	178	491	398	-93
Federal	285	301	280	-21
State	100	102	128	26
Special Revenue	338	48	41	-7
Special Grant	4	4	6	2
Agency Total	905	946	853	-93
Housing and Community Development				
General	371	380	363	-17
Federal	67	68	68	0
State	4	4	4	0
Special Revenue	4	4	4	0
Agency Total	446	456	439	-17
Human Resources				
General	73	74	73	-1
Internal Service	2	3	3	0
Agency Total	75	77	76	-1

(continued)

Fund Name	FY23	FY24	FY25	Positions
Law				
General	91	80	75	-5
Internal Service	31	31	31	0
Agency Total	122	111	106	-5
Legislative Reference				
General	6	7	7	0
Agency Total	6	7	7	0
Liquor License Board				
General	20	20	19	-1
Agency Total	20	20	19	-1
M-R: Cable and Communications				
General	4	10	11	1
Agency Total	4	10	11	1
M-R: Convention Complex				
General	149	152	155	3
Agency Total	149	152	155	3
M-R: Environmental Control Board				
General	8	8	8	0
Agency Total	8	8	8	0
M-R: Minority and Women's Business Development				
General	0	19	31	12
Agency Total	0	19	31	12
M-R: Office of Children and Family Success				
General	19	26	26	0
Water Utility	4	5	5	0
Federal	18	16	16	0
State	88	103	99	-4
Agency Total	129	150	146	-4

(continued)

Fund Name	FY23	FY24	FY25	Positions
M-R: Office of Employment Development				
General	46	48	48	0
Federal	131	131	91	-40
State	7	7	60	53
Special Revenue	10	10	49	39
Special Grant	0	0	1	1
Agency Total	194	196	249	53
M-R: Office of Equity and Civil Rights				
General	24	44	43	-1
Agency Total	24	44	43	-1
M-R: Office of Homeless Services				
General	16	18	18	0
Federal	38	40	45	5
State	1	1	3	2
Special Revenue	3	3	3	0
Agency Total	58	62	69	7
M-R: Office of Information and Technology				
General	145	157	159	2
Internal Service	5	4	5	1
Agency Total	150	161	164	3
M-R: Office of Neighborhood Safety and Engagement				
General	16	16	17	1
Federal	2	5	2	-3
State	0	0	4	4
Agency Total	18	21	23	2
M-R: Office of the Labor Commissioner				
General	8	8	8	0
Agency Total	8	8	8	0
Mayoralty				
General	83	102	105	3

(continued)

Fund Name	FY23	FY24	FY25	Positions
Special Revenue	2	0	0	0
Special Grant	1	1	0	-1
Agency Total	86	103	105	-2
Municipal and Zoning Appeals				
General	4	4	4	0
Agency Total	4	4	4	0
Office of the Inspector General				
General	18	18	18	0
Agency Total	18	18	18	0
Planning				
General	48	49	51	2
Special Revenue	1	3	3	0
Agency Total	49	52	54	2
Police				
General	3,114	3,128	3,072	-56
Federal	24	24	17	-7
State	73	113	143	30
Agency Total	3,211	3,265	3,232	-33
Public Works				
General	731	758	750	-8
Wastewater Utility	890	919	921	2
Water Utility	942	973	978	5
Stormwater Utility	146	148	148	0
Special Revenue	3	3	3	0
Agency Total	2,712	2,801	2,800	-1
Recreation and Parks				
General	379	362	354	-8
Federal	3	3	4	1

(continued)

Fund Name	FY23	FY24	FY25	Positions
State	29	61	61	0
Special Revenue	13	16	17	1
Agency Total	424	442	436	-6
Sheriff				
General	212	212	212	0
Agency Total	212	212	212	0
State's Attorney				
General	314	313	313	0
Federal	34	34	28	-6
State	46	46	52	6
Agency Total	394	393	393	0
Transportation				
General	858	847	833	-14
Conduit Enterprise	120	67	67	0
Parking Management	143	141	141	0
Federal	3	3	3	0
State	1	1	1	0
Special Revenue	22	22	12	-10
Agency Total	1,147	1,081	1,057	-24
Grand Total	13,862	14,180	14,081	-99

¹ Change is calculated between Fiscal 2024 and Fiscal 2025

FISCAL 2025

PRELIMINARY BUDGET RECOMMENDATIONS

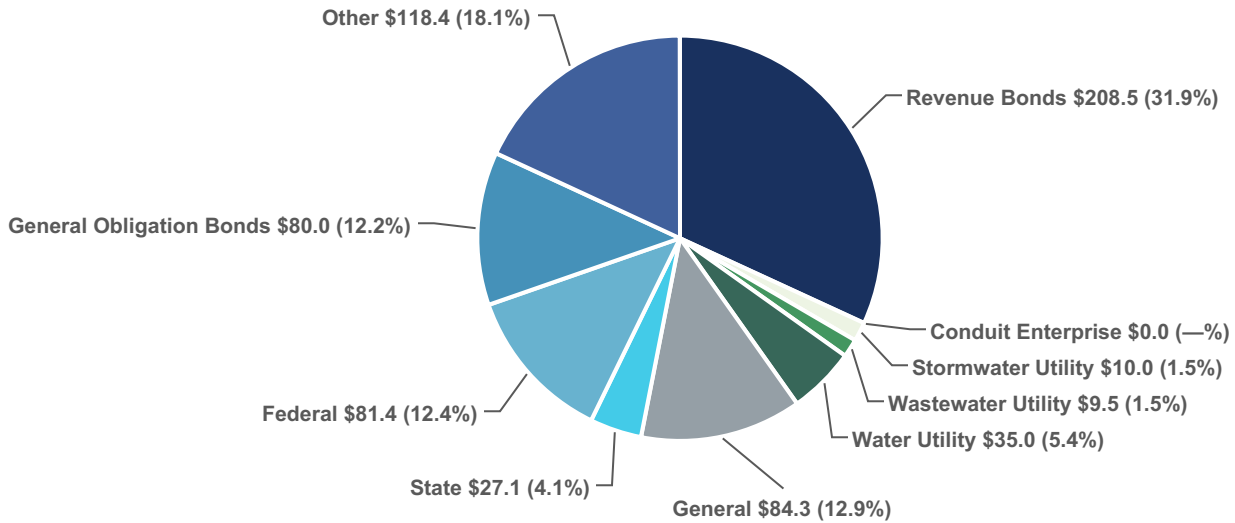
Capital Budget Recommendations

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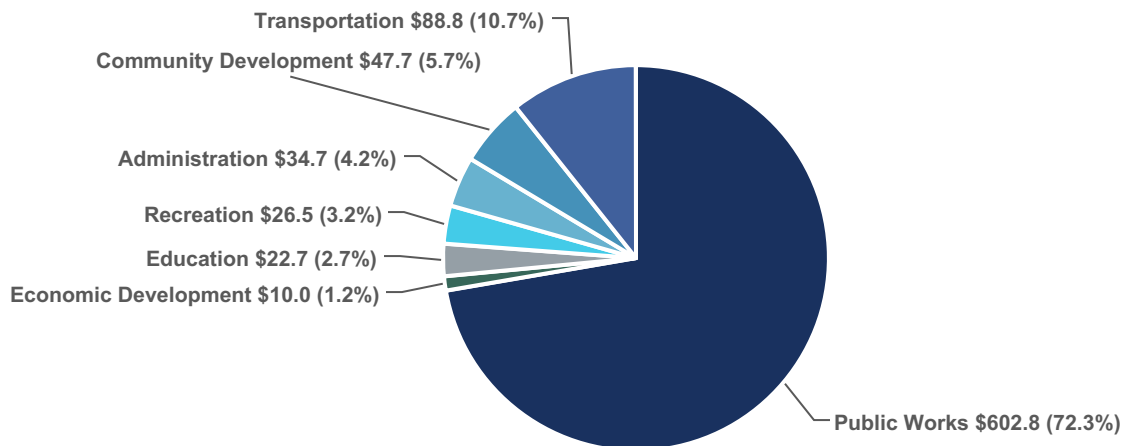
Overview of Capital Budget Recommendation

Total Capital Budget: \$654.1 Million

Where the Money Comes from



How the Money is Used



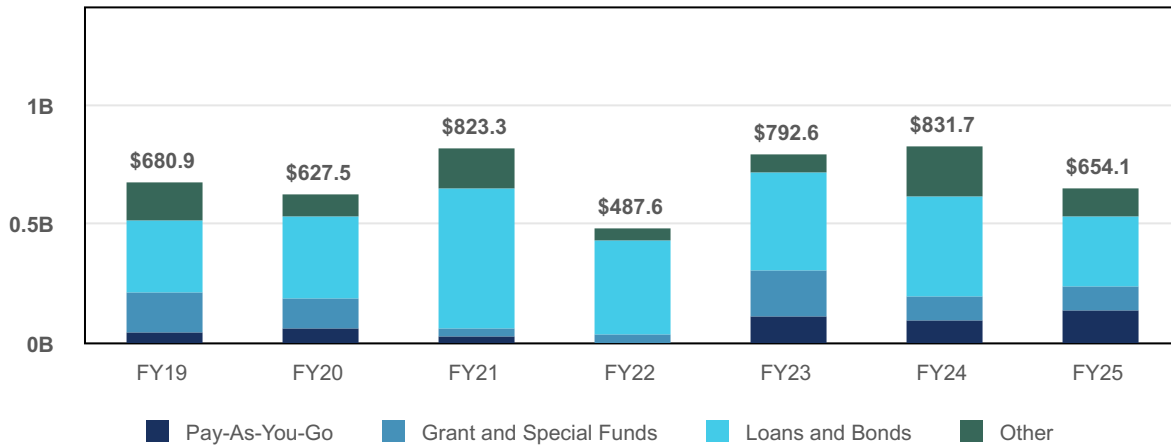
Totals may not equal 100% or "Total Capital Budget" due to rounding. Charts in millions.

Capital Budget Trends

The Fiscal 2025 Recommendation Budget is \$654.1 million, an decrease of \$178 million or 21% from Fiscal 2024. The capital budget can fluctuate considerably from year to year due to project schedules, the timing of borrowing, and the availability of grant funding. Per Board of Estimates policy, a capital project is a physical betterment or improvement costing more than \$50,000 and any preliminary studies relative to that project. It does not include projects that cost less than \$50,000, vehicular equipment, repairs and maintenance costing less than \$100,000, and salaries for positions that are not part of the cost of the project. The chart and table below show historical trends of the capital budget by fund type.

Capital Budget by Fund

(Dollars in millions)



Capital Funds	Budget			
	FY22	FY23	FY24	FY25
Pay-As-You-Go				
General	15.0	70.5	46.2	84.3
Conduit Enterprise	5.0	23.4	3.0	0.0
Wastewater Utility	0.0	0.0	11.1	9.5
Water Utility	0.0	0.0	34.9	35.0
Stormwater Utility	0.0	0.0	3.0	10.0
Grant and Special Funds				
Federal	39.7	94.0	53.1	81.4
State	52.2	102.1	53.0	27.1
Loans and Bonds				
General Oblig. Bonds	80.0	80.0	80.0	80.0
Revenue Bonds	199.5	314.1	334.8	208.5
County Trans. Bonds	15.0	15.0	0.0	0.0
Other				
Other	81.2	93.5	212.8	118.4
Grand Total	487.6	792.6	831.7	654.1

Table in millions of dollars.

¹ Totals may not equal figures in graph due to rounding.

Six-Year Capital Plan

Capital Plan						
Fund Name	FY25	FY26	FY27	FY28	FY29	FY30
Pay-As-You-Go						
General	84,300,000	109,100,000	106,000,000	39,700,000	35,600,000	31,400,000
Conduit Enterprise	—	—	—	—	—	—
Wastewater Utility	9,508,000	28,492,000	15,700,000	—	—	—
Water Utility	35,000,000	5,454,000	0	—	—	—
Stormwater Utility	10,000,000	—	—	—	—	0
Grant and Special Funds						
Federal	81,369,453	65,350,000	90,350,000	87,300,000	88,500,000	88,500,000
State	27,074,400	35,000,000	38,500,000	7,000,000	7,000,000	7,000,000
Loans and Bonds						
Revenue Bonds	208,450,702	358,790,304	291,910,691	238,135,586	135,237,962	116,375,440
Gen. Oblig. Bonds	80,000,000	125,000,000	125,000,000	140,000,000	140,000,000	170,000,000
Other						
Other	118,379,352	101,772,130	35,255,784	123,865,840	42,618,439	27,066,960
Grand Total	654,081,907	828,958,434	702,716,475	636,001,426	448,956,401	440,342,400

Table in dollars.

Capital Budget Fund Sources

Capital Funds	Budget			Change	
	FY23	FY24	FY25	Dollar	Percent
Pay-As-You-Go					
General	90,500,000	46,175,000	84,300,000	38,125,000	83%
Conduit Enterprise	23,370,000	3,000,000	0	(3,000,000)	-100%
Wastewater Utility	0	11,079,000	9,508,000	(1,571,000)	-14%
Water Utility	0	34,868,000	35,000,000	132,000	0.4%
Stormwater Utility	0	3,010,000	10,000,000	6,990,000	232%
Grant and Special Funds					
Federal	94,029,000	53,050,000	81,369,453	28,319,453	53%
State	102,126,000	52,978,000	27,074,400	(25,903,600)	-49%
Loans and Bonds					
General Oblig. Bonds	80,000,000	80,000,000	80,000,000	0	—%
Revenue Bonds	314,059,000	334,815,000	208,450,702	(126,364,298)	-38%
County Trans. Bonds	15,000,000	0	0	0	—%
Other					
Other	73,477,000	212,772,000	118,379,352	(94,392,648)	-44%
Grand Total	792,561,000	831,747,000	654,081,907	(177,665,093)	-21.4%

Table in dollars.

¹ Change is calculated between Fiscal 2024 and Fiscal 2025

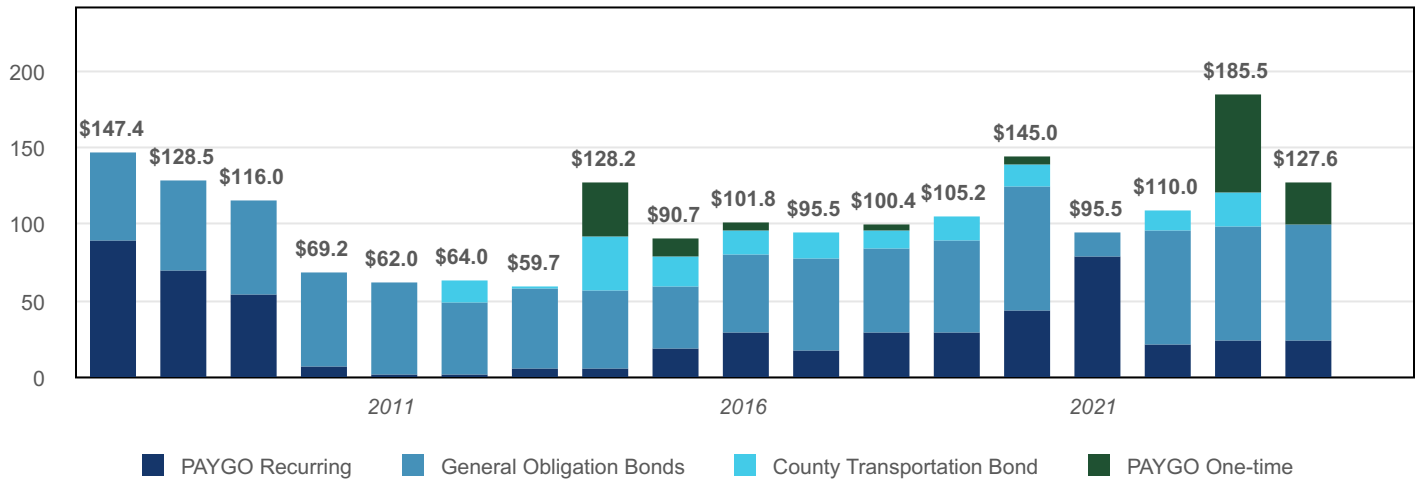
Fiscal 2025 Recommended Budget Highlights

The City's General Fund supports several fund sources in the capital budget, including capital General Funds (PAYGO capital), General Obligation Bonds (debt), and General Funds-Highway User Revenues (PAYGO capital dedicated to transportation). Fiscal 2025 is the second of a five-year ramp up in the City's allocation of Highway User Revenue based on legislation passed by the General Assembly in 2022. Use of these funds has allowed the City to increase funding for DOT capital projects by 252%.

General Fund Backed Sources

All General Fund Backed Sources

(Dollars in millions)



General Fund and Highway User Revenue Pay-As-You-Go Funding

Using General Funds for PAYGO reduces the City’s debt burden while also being one of the most flexible funding sources for capital projects. The City dedicates a portion of its annual State Highway User Revenue (HUR) allocation to capital improvements. HUR is collected by the State and allocated to jurisdictions for certain eligible uses, such as transportation projects.

The Fiscal 2025 Preliminary Budget includes \$84.3 million in General Funds and HUR for capital projects, including:

- \$10 million for the Vietnam Veterans Memorial Bridge and Hanover Street Corridor
- \$22 million for Complete Streets-compliant road resurfacing
- \$5.75 million for traffic safety improvements
- \$4.5 million for major redevelopment projects
- \$2 million for investments in Impact Investment Areas

General Obligation Bonds

In 2022, voters authorized \$80 million in General Obligation bonds per year for Fiscal 2024 and 2025. General Obligation bonds must be used for affordable housing, schools, public infrastructure, and community and economic development in accordance with the loan authorization approved by voters. The debt service to repay the bonds is paid from the City’s General Fund revenue. Funded projects for Fiscal 2025 include:

- \$3.5 million for improvements to the Abel Wolman municipal building
- \$4 million for demolition and stabilization of vacant and abandoned buildings
- \$3 million toward an expansion of the Quarantine Road Landfill
- \$3 million toward interior renovations at the South Police District Station
- \$2.9 million to complete full funding for the Forest Park Library Addition and Renovation
- \$19 million for Baltimore City Public Schools facilities, including \$1.25 million toward the expansion of Armistead Gardens Elementary/Middle, \$1 million for Maree G. Farring Elementary/Middle, \$2.5 million toward construction of the new Furley Elementary School and \$10.5 million for systems replacements, renovations, and repairs across various buildings.
- \$6.5 million for the Affordable Housing Trust Fund

Federal and State Funds

Federal Funds

The Fiscal 2025 Recommended Budget includes approximately \$81.4 million in Federal Funds and \$21 million in State Funds. State Funds include items requested from the State. This figure will likely be higher once the State budget is finalized and changes are incorporated in the City's capital budget.

Funded projects for Fiscal 2025 include:

- Department of Transportation plans for \$42 million per year in federal Highway Transportation funds. The City must provide a 20% match for eligible projects such as bridges. The Fiscal 2025 recommendations include \$9.9 million for a competitive federal Safe Streets for All Grant plus additional federal appropriations in anticipation of receiving competitive grants through the Infrastructure Investment and Jobs Act.
- Department of Housing and Community Development (DHCD) receives federal Community Development Block Grant (CDBG) funds to be used for capital projects that serve low and moderate-income residents.
- The City anticipates additional federal funding through the Infrastructure Investment and Jobs Act, which includes funding for clean drinking water, high-speed internet, addressing the climate crisis, and rebuilding roads, bridges, and rails.

State Funds

- Recreation and Parks plans to allocate \$7 million in Program Open Space funding for various capital projects. A portion of these funds require a 25% match from the City that has been appropriated in local funding sources.
- The recommendations for DPW include a \$10.8 million grant for the Middle Branch Resiliency Initiative for improvements to restore shoreline along the Middle Branch of the Patapsco River and protect neighborhoods from storms and flooding.
- State funds will be finalized after the conclusion of the 2024 Maryland General Assembly Session and updates will be included in the Board of Estimates recommendations.

Utility Funds

Utility funds include bonds issued by the City to be repaid with future revenue and funds from current operating revenues such as water bills. The Fiscal 2025 capital recommendations also include utility projects funded through existing cash (Pay-As-You-Go).

Water, Waster, and Stormwater Funds

The Water, Wastewater, and Stormwater funds are overseen by the Department of Public Works. Capital investment in the utilities are fully funded with enterprise revenue generated by the fees paid for water, sewer, and stormwater services. Individual projects are funded through a combination of revenue bonds, Pay-As-You-Go (PAYGO) cash, and grants.

Capital Budget Process

The [Capital Budget and Capital Improvement Plan \(CIP\) process](#) operates on a similar timeline to the operating budget process, but is managed and facilitated by the Department of Planning. The Department of Planning works with agencies to prepare recommendations to the Planning Commission, which submits recommendations to the Board of Estimates. The budget process begins in late September as the Department of Planning works with participating agencies to solicit project requests, prioritize projects for funding, and prepare the six-year CIP. The major capital budget agencies are the Departments of Information Technology, General Services, Recreation and Parks, Transportation, Public Works, Housing and Community Development, as well as the Baltimore Development Corporation and City School System. Once the Planning Commission recommends a six-year CIP, it moves on to the Board of Finance and then the Board of Estimates for review and approval. Once approved, the first year of the CIP is submitted to City Council as part of the Ordinance of Estimates. Finally, the Ordinance of Estimates is formally adopted by the City Council and signed by the Mayor.

Funding Considerations

Funding for capital projects comes from either current revenues (referred to as “Pay-As-You-Go” or “PAYGO”) or from borrowed funds (referred to as “Loans and Bonds”). Loan and bond fund amounts are constrained by the need to ensure that future repayment of debt service can be made from the City’s operating budget. Discretionary sources are limited to General Obligation (GO) bonds and PAYGO capital. The City follows the requirements of the GO bond authorization, which specifies how that source can be spent. The City also must ensure that outstanding debt meets reasonable benchmarks and does not put an undue financial burden on future generations. Every five years, the City partners with an external expert to evaluate the City’s debt burden and make recommendations on appropriate annual borrowing levels.

As in many older cities, Baltimore’s aging infrastructure often leads to higher costs for the City, either through emergency repairs, maintenance needs, or energy inefficiency. In addition, many City assets and buildings were built decades ago and might not best meet current City needs. Therefore, capital budget planning requires the City to prioritize limited resources in upgrading and maintaining City structures and infrastructure. The City must balance these infrastructure needs with community and economic development activities.

Capital Projects Impact on Operating Budget

Policy

In Fiscal 2004, the capital budget was redesigned to incorporate a set of mandatory operating budget impact fields. Agencies must identify and project reasonably quantifiable revenue and expenditure impacts of capital projects on the operating budget following completion.

Fiscal 2025 Operating Impact of Capital Projects

Most of Baltimore City's capital program focuses on capital infrastructure maintenance and replacement. New facility projects or expansions with operating impacts are limited.

The City pays debt service, the interest and principal costs on the bonds issued by the City to build capital projects, through the operating budget.

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FISCAL 2025

PRELIMINARY BUDGET RECOMMENDATIONS

Appendix

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Glossary

ACTIVITY: A subdivision of a service that specifies how the service is performed. Some services may be accomplished through the performance of only one activity, while other services may require the performance of two or more activities.

ACTUAL: This term is used in various contexts with different meanings. The definitions for the two contexts in this book are specified below.

- **Performance Management:** A number that reflects the result(s); this is different from a target, which is a prediction of result(s).
- **Financial:** The recorded (or posted) revenues and expenditures; this is different from a budget, which is a planned estimate.

AGENCY: An organization authorized by the Mayor and City Council to operate in the best interest of the public. Each agency is obligated by the City Charter to submit a budget request outlining projected costs of operation for the upcoming fiscal year to the Director of Finance and/or Planning Commission, as applicable.

AMERICAN RESCUE PLAN ACT (ARPA): [The American Rescue Plan Act \(ARPA\)](#) is a \$1.9 trillion economic stimulus package passed by the U.S. Congress and signed into law in March 2021. ARPA includes State and Local Fiscal Recovery Funds (SLFRF), which provides direct aid to state, local, and Tribal governments to support the response to and recovery from the COVID-19 public health emergency.

APPROPRIATION: The legislative authority to spend and obligate a specified amount from a designated fund account for a specific purpose.

ASSESSABLE BASE: The value of all taxable property within the boundaries of the City of Baltimore.

ASSESSED VALUATION: A valuation set upon real estate and other taxable property by the State Department of Assessments and Taxation and utilized by the City of Baltimore as a basis for levying taxes. All taxable real property follows a 3-year reassessment cycle, and the resulting assessed valuation is an estimate of the current market value.

BALANCED BUDGET: When the revenues the City projects to receive in the next fiscal year from all existing revenue sources are sufficient to cover the total anticipated expenditures of the next fiscal year. Total revenues are either equal or greater than the recommended appropriations, and may be supplemented, if necessary, with prior year fund balance.

BLUEPRINT FOR MARYLAND'S FUTURE: Commonly referred to as [Kirwan](#). This legislation was passed in 2021 guided by the Kirwan Commission on Innovation and Excellence in Education. The law enacts a comprehensive reorganization of education funding in Maryland to improve the quality of education and close equity gaps. The Blueprint for Maryland's Future is different from the City schools' [Blueprint for Success](#).

BOARD OF ESTIMATES (BOE): [The Board of Estimates \(BOE\)](#) is the highest administrative body of the City. It consists of five voting members: the President of the City Council, who serves as President of the Board, the Mayor, the Comptroller, the City Solicitor, and the Director of Public Works. The BOE is responsible for formulating and executing the fiscal policy of the City, with its primary policy tool being the recommended annual Ordinance of Estimates, the City's budget. It is also responsible for awarding contracts and supervising all purchasing by the City.

BUDGET: A proposed plan of revenue and expenditure for a given year.

CAPITAL FUND: A set of budget accounts established to plan for specific capital projects financed by revenues received from City funds, bonds, State, federal, and other miscellaneous funds.

CAPITAL BUDGET: The appropriations for capital projects, which comprise the first year of the Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM (CIP): A six-year plan specifying physical improvements recommended by the Planning Commission after reviewing the requests of City agencies.

CAPITAL PROJECT: An improvement to City property, which by policy of the Board of Estimates must be physical betterment or improvement costing more than \$50,000 and any preliminary studies relative to that project. It does not include projects that cost less than \$50,000, vehicular equipment, repairs and maintenance costing less than \$100,000, and salaries for positions that are not part of the cost of the project.

CHARTER: A [legal document](#) that defines the City's:

- organization (agencies, commissions, offices, etc.),
- rules and processes,
- services provided, and
- authority and powers held by specific offices or agencies.

CONDUIT ENTERPRISE FUND: Established to budget for revenue charged to private and public entities renting space in the City-owned and operated underground conduit system and system-related expenses.

CONVENTION CENTER BOND FUND: Established in Fiscal 1995 to budget and account for hotel tax revenues to be dedicated to support the payment of principal and interest associated with City indebtedness to finance one-third of the \$150 million cost of the joint City-State expansion of the Baltimore Convention Center. In Fiscal 2020, the City fully paid off the bonds associated with this expansion; however, the City may continue appropriating funds for future renovation or expansion of the Center.

CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY ACT (CARES): [The Coronavirus Aid, Relief, and Economic Security Act \(CARES\)](#) is a \$2.2 trillion economic stimulus bill passed by the U.S. Congress and signed into law in March 2020, in response to the economic fallout of the COVID-19 pandemic in the United States. Under CARES, state, local, territorial, and Tribal governments received direct aid to assist in responding to the pandemic.

CURRENT LEVEL OF SERVICES BUDGET: Estimates of the appropriations needed by each municipal agency for the next ensuing fiscal year. These estimates are formulated in order to maintain the same service level for each particular service, purpose, activity, or project included in each agency's budget.

DEBT SERVICE: Principal and interest payments on debt (bonds) incurred by the City.

DEDICATED FUNDS: Includes revenue, which by law, contract, or regulation may be used only to support appropriations for specific purposes.

ESTIMATE: An approximation of the amount to be spent or collected.

EXPENDITURE: Spending to purchase goods or services.

FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA): [The Federal Emergency Management Agency \(FEMA\)](#) is an agency of the United States Department of Homeland Security, which coordinates the response to disasters and emergencies that occur in the United States. As part of the federally declared COVID-19 emergency, FEMA emergency aid has been made available to state and local governments on a reimbursement basis.

FISCAL YEAR: The time frame to which the annual budget applies; this period is July 1 through June 30.

FORECAST: An estimate of expected, actual future spending and/or revenues for a specific period of time.

FUND: A sum of money segregated for specific activities. Use of this money requires adherence to special regulations established for each type of fund. The funds identified within Baltimore City's budget are the Capital Fund, Conduit Enterprise Fund, Convention Center Bond Fund, General Fund, Internal Service Fund, Parking Enterprise Fund, Parking Management Fund, Special Grant Fund, Special Revenue Fund, Stormwater Utility Fund, Water Utility Fund, and Wastewater Utility Fund.

FUND BALANCE: A fund balance is the accumulated difference between actual revenues and expenditures over time in each fund.

FUNDING SOURCE: Income/revenue received which supports an appropriation.

GENERAL FUND: A central fund into which most of the City's tax and unrestricted revenues are budgeted to support basic City operations and pay-as-you-go (PAYGO) capital projects.

GENERAL OBLIGATION BOND: A municipal bond backed by the full faith and credit of the jurisdiction. Every two years, the City of Baltimore must get permission from voters through a ballot referendum to issue General Obligation Bonds (GO Bonds). GO bonds are borrowed funds that are used for capital projects, including affordable housing, schools, public infrastructure, and community and economic development. The debt service to repay the bonds is paid from the City's future General Fund revenue.

GRANT: A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specified service, function, or project.

HIGHWAY USER REVENUE (HUR): Money received from the State from specific taxes (e.g., gasoline, titling) associated with driving vehicles.

INDICATOR: A measure that represents a quality of life improvement that the City tracks and is ultimately aiming to improve. The City has measurable Indicators organized within each of the Priority Outcomes that reflect many of the City's greatest challenges.

INTERNAL SERVICE FUND: Established to budget for the financing of goods and/or services provided by certain City agencies to other City agencies or programs on a cost reimbursement basis.

LIABILITY: A contractual obligation to pay an amount of money, usually associated with legal settlements.

OBJECT OF EXPENDITURE: A group of similar services, commodities, equipment, or personnel costs used to clarify spending within the budget. Objects of expenditure identified within Baltimore City's budget are:

- **Salaries:** Payment to personnel for services rendered to the City including overtime, shift differential, sick leave conversion, full-time, part-time, and contractual personnel costs.
- **Other Personnel Costs:** Payment for benefits provided to City personnel including City contributions for Social Security, retirement, health plans, and prescription drug costs.
- **Contractual Services:** Payment for services rendered to the City under contractual arrangements, such as rents and telephone service.
- **Materials and Supplies:** Payment for consumable materials and supplies, such as custodial supplies and heating fuel.
- **Equipment:** Payment for replacement or procurement of City property other than real property.
- **Grants, Subsidies and Contributions:** Payment in support of various non-profit or private sector activities, which will provide health, welfare, educational, cultural, and/or promotional benefits to residents of Baltimore.
- **Debt Service:** Payments for interest and principal of bonds issued by or on behalf of the City.
- **Capital Improvements:** Payment for the acquisition of real property or improvements made to existing City property.

OPERATING BUDGET: A plan, approved by the Mayor and City Council, for appropriating funds to agencies for operating costs during the fiscal year. This plan establishes legal expenditure limits and will reflect appropriations budgeted according to services, sources of funding, and costs of service operation other than capital improvements over \$50,000; items of repair, maintenance or emergency nature over \$100,000; or Bureau of Water and Wastewater items of repair, maintenance, or emergency nature over \$250,000.

ORDINANCE OF ESTIMATES: A bill enacted by the City Council, and approved by the Mayor, which gives legal effect to the appropriations included in the annual budget.

OTHER POST EMPLOYMENT BENEFITS (OPEB): The Government Accounting Standards Board (GASB) mandates that OPEB be recorded as accrued liabilities in the annual financial statements of governmental entities. Annual contribution to a Post-Employment Benefits Trust Fund is required.

OUTCOME BUDGETING: A budget process that aligns resources with results that matter most to residents. It's a budgeting tool that integrates strategic planning, long-range financial planning, and performance management.

OVERTIME: Payments to employees eligible for additional compensation for services rendered after a regularly scheduled work period subject to negotiated labor contracts and the federal Fair Labor Standards Act.

PARKING ENTERPRISE FUND: Established to budget for operating and debt service expenses for City financed garages substantially supported by revenues derived from operation of these garages.

PARKING MANAGEMENT FUND: Established to budget for the administration of the City's parking garages and lots, parking enforcement activities, and operation of garages and lots financed with General Obligation Bonds.

PAY-AS-YOU-GO (PAYGO): Capital projects funded from current year General Fund revenues.

PERFORMANCE MEASURES: Specific performance metrics that show the results or public benefits of the services provided. The benefits can be in the form of an amount of products or services provided (outputs); reflect the cost per unit of output or outcome (efficiency); gauge how well a service meets customer expectations (effectiveness); or changes in attitudes, behaviors, knowledge, skills, and conditions as a result of the service (outcome).

PILLARS: Goals established by the Mayor for improving the quality of life for Baltimore's residents. The current Pillars are:

- Prioritizing Our Youth
- Building Public Safety
- Clean and Healthy Communities
- Equitable Neighborhood Development
- Responsible Stewardship of City Resources

POSITIONS: Represents those permanent full and part-time jobs that have a job number assigned.

- **Permanent Full-Time:** Payments to an employee filling a permanent full-time budgeted position for services rendered on a continuing basis.
- **Permanent Part-Time:** Payments to an employee who works less than a full-time schedule.

PROJECTION: An estimate of likely, possible future spending and/or revenues for a specific period of time.

RESULTS TEAMS: An interdisciplinary group of six to eight members assigned to a particular Pillar that reviews and ranks agency budget proposals in order to help the Mayor develop a budget recommendation that maximizes outcomes, or results, achieved for dollar spent.

REVENUE: Income generated by taxes, fines, penalties, notes, bonds, investment income, property rental, user charges, federal grants, State grants, private grants, county grants, and miscellaneous services.

REVENUE BUDGET: A forecast of the next fiscal year's income based on the collection of received payments in the current fiscal year, policy and legislative changes affecting the collection of income, and economic and market conditions.

SERVICE: Replaces program in the budget structure. An activity or set of activities performed by an agency that has:

- identifiable costs for budgeting purposes,
- a clear public purpose and measurable objectives,
- and clear lines of accountability for its performance and fiscal management.

Services are the means to achieving desired outcomes for City residents. Each Service has a unique three-digit numeric code used to identify services within an agency.

SEVERANCE PAY: Payments to permanent full-time and part-time employees due to them for accumulated leave balances, including vacation, personal, sick, etc., pursuant to provisions of negotiated labor agreements.

SPECIAL FUNDS: Established to budget for revenues derived from certain State, federal, and private governmental grants, as well as other revenue sources that are restricted to expenditures for specific purposes.

STIPENDS: Payments to participants in certain grant-funded programs for a specific purpose.

STORMWATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's stormwater management system.

SUB-OBJECT OF EXPENDITURE: A subdivision of an object of expenditure in which groups of similar services or related articles are further delineated into more specific types of expenditures.

SUPPLEMENTARY APPROPRIATIONS: Additional spending authority provided by the City Council and approved by the Mayor derived from revenues from any source, other than the full rate property tax and other taxes, imposed in excess of or in addition to those relied upon by the Board of Estimates in determining the tax levy required to balance the annual Ordinance of Estimates. These appropriations include grants from private or governmental sources that could not be expected with reasonable certainty at the time of the formulation of the proposed Ordinance of Estimates, additional appropriations for services included in the annual budget made necessary by a material change in circumstances, or new services which could not be reasonably anticipated at the time of formulation of the Ordinance of Estimates.

All such appropriations must be embodied in a separate ordinance limited to a single service, purpose, activity, or project and provide the revenue necessary to support the appropriation.

TARGET: Targets are the annual numerical benchmarks an agency aims to achieve for a performance measure.

TAX: Any charge of money or property by a government upon individuals or entities that the government has authority to collect from.

TAX CREDIT: An incentive that lets taxpayers subtract an amount from their owed tax based on specific qualifications.

TRANSFERS: Charges or expenditure reimbursements used as follows:

- To reimburse a program for costs which are charged as overhead to special grants.
- To transfer expenditures between funds in order to adjust the amounts derived from various sources for a multi-funded program rather than split each object and sub-object of expenditure.
- To reimburse a program for services rendered where the reimbursement is calculated on a fee basis rather than for specific expenditures.

WASTEWATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's sewage facilities.

WATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's water supply system.

WORKDAY: An enterprise, cloud-based application designed for human capital management (HCM) and financial management systems. Baltimore's WorkDay implementation is divided into multiple phases:

- Phase 1 involved the City's HCM system (personnel management and payroll) and went live in January 2021.
- Phase 2 involves the City's financial management systems (grants management, accounting, procurement, etc.) and went live on August 8, 2022.
- Phase 3 involves the City's recruitment and learning systems (job postings, application processing, employee training, etc.) and is going live in incremental stages, beginning in December 2022 through summer 2023.

Key Budgetary and Financial Policies

The establishment of clear objectives to align budget planning and ongoing agency operations to address the long-term issues and concerns confronting the City fails unless supported by sound fiscal management policies. This section presents major budgetary and financial policies that frame annual budget plan development and implementation. Many supporting policies, including payroll, purchasing, and retirement, are not summarized here.

Operating and Capital Budget Policies

Fundamental budget policies are set forth in the City Charter.

- **Balanced Budget:** The adoption of a balanced budget is not mandated by the conditions stated in Article II of the City Charter; however, it is implicit that the revenues the City projects to receive in the next fiscal year from all existing revenue sources must be sufficient to cover the total anticipated expenditures of the next fiscal year. The Department of Finance recommends an operating budget to the Board of Estimates that includes the appropriations needed for the operation of each City agency, program, purpose, activity, and project, as well as the specific revenue sources. Total revenues are either equal or greater than the recommended appropriations, and may be supplemented, if necessary, with prior year fund balance.
- **Public Hearings:** The Charter mandates that the Board of Estimates and the City Council conduct public hearings on the proposed budget.
- **Timely Adoption:** The Charter schedule requires budget adoption no later than five days before the fiscal year begins.
- **Budget Amendment:** The Charter provides means for adopting supplemental appropriations funded from unanticipated revenues and/or new grants and sources that materialize during the year, except for property tax revenue. The City's policy is to minimize the use of supplemental appropriations. In addition, the Charter allows for and spells out the procedures for amending the budget to transfer appropriations between programs within an agency and between agencies.
- **Budget Monitoring and Execution:** Budget analysts work closely with agency fiscal officers throughout the fiscal year, from implementing the current year budget to planning the next year's budget. Expenditure and revenue projections are developed and reviewed on a monthly basis. The Mayor, through the Department of Finance, exercises appropriate fiscal management to adjust budget policies, as necessary, to live within the limits of the current adopted plan. The City Council reviews budget performance each quarter, during the budget development period in the fourth quarter, and during the normal course of hearings on supplemental appropriations.
- **Long-Range Capital Plan:** The Charter requires the Department of Planning to develop a long-range Capital Improvement Plan (CIP), which is updated every year. The plan is prepared in conformance with basic capital budgeting policies, which include appropriating funds in the year in which projects are likely to begin, financing a portion of capital improvements from current revenues, and estimating the impact of capital projects on the operating budget.

Financial Forecasting Policies

The City maintains a ten-year revenue and expenditure forecast for the General Fund. The multi-year forecast provides the basis for establishing budget targets and resource allocation to meet the Mayor's budget priorities.

Reserve Policies

In 1993, the Budget Stabilization Reserve, also known as the unassigned fund balance or Rainy Day Fund, was established. The Reserve is designed to provide budgetary flexibility should material funding shortfalls or unanticipated expenses occur. It may not be used to supplement a planning year budget, and funds drawn from the reserve must be replenished within five fiscal years.

In 2010, Baltimore voters approved a Charter amendment that eliminated a provision limiting the size of the unassigned portion of the General Fund balance to 1% of budgeted revenues. This restriction had placed the City in a relatively poor position compared to other large cities and worked against the City's interest in achieving sound financial practices. The Charter permits a \$1 million contingency appropriation and the Fiscal 2025 Preliminary Budget includes the full \$1.0 million.

Financial Reporting Policies

The City has received the Government Finance Officers Association (GFOA) annual award for Excellence in Financial Reporting for over 25 years and the Distinguished Budget Presentation award each year applied since Fiscal 1988. The [Comprehensive Annual Financial Report](#) is prepared in conformance with the Governmental Accounting Standards Board requirements. The City annually prepares the required full disclosure statements to comply with Securities and Exchange Commission requirements, provides fully descriptive notes in its annual financial report and disclosure statements, and secures an unqualified independent audit report.

Investment Policies

The City's investment policy, adopted in July 1995, covers investment objectives, types of investments, delegation of authority to invest, internal controls, and reporting requirements. The City operates on a pooled cash basis and maintains a tiered portfolio containing a pyramid of investments with a long-term base and short-term top, in order to maximize and stabilize returns. The City has maintained a ratio of current assets to current liabilities greater than 1.0 since 1989, a ratio of less than 1.0 is considered a fiscal stress warning sign.

Self-Insurance Policies

The City, through its Office of Risk Management, has a comprehensive program of risk exposure identification, evaluation, control, and financing. The City is self-insured in the area of casualty and property losses, including the uninsured portion of City buildings and contents, worker's compensation and employers' liability, employees' and retirees' health insurance, and third party general liability and automobile liability losses. To the extent possible, the City plans to address concerns about risk management reserves by making additional appropriations and by adjusting agency premiums to help provide adequate funding.

Debt Policies and Credit Rating

In 1990, the City adopted a formal debt policy which sets forth annual borrowing limits, consolidation of all financing arrangements within the Department of Finance, refunding and refinancing policies, and limits on key debt management ratios. In the development of the annual borrowing plan, the effects of debt on key ratios outlined in the policy are updated and analyzed. The objective is to maintain the City's reputation in the credit rating community as having a conservative approach to all aspects of debt management including debt service expenses, debt retirement schedules, and debt capacity ratios. The policy recognizes the fundamental role that debt has in the effort to maintain or improve the City's credit rating.

Long-Term Bond Ratings	Moody's Rating	Standard & Poor's Rating
General Obligations Bond	Aa2	AA
Water Senior Lien	Aa2	AA-
Wastewater Senior Lien	Aa2	AA-
Water Subordinate Lien	Aa3	A+
Wastewater Subordinate Lien	Aa3	A+
Stormwater Senior Lien	Aa2	AA-

The City maintains a General Obligation (GO) bond rating of 'Aa2' from Moody's Investors Service and 'AA' from Standard & Poor's. In May 2007, both of these ratings were upgraded from 'A1' and 'A+', respectively, after 40 years of being at the same rating, reducing the City's borrowing costs and saving the City money. In 2014, Standard & Poor's upgraded the City's bond rating from 'AA-' to 'AA', citing strong fiscal management. The City prepares an annual debt report, semi-annual multi-year debt service projections, and a periodic debt affordability analysis.

Fiscal Policies for Economic Development

The Comprehensive Economic Development Strategy plan submitted to the State in 1999 sets forth economic development goals, objectives and priorities. A primary goal of the economic development plan is to attract more job generating businesses to the City. To that end, the City has developed a variety of development incentives including loans, grants, and tax incentive programs. The budget plan estimates and reports on one type of tax expenditure, property tax credits. The City is committed to performing consistent and thorough analysis of the cost and benefit of its tax incentive programs.

Fiscal Stability Practices

- **Employee and Retiree Benefits Program Costs:** Since total employee compensation costs are the largest share of the City's expenses, it is absolutely essential that options to control costs of employee benefits be examined. The City has an ongoing joint labor-management Health Insurance Committee. Certain recommendations made by the committee are subject to bargaining processes with employee groups.
- **Budget Emergencies:** The City Charter provides a mechanism for the Department of Finance, under guidelines approved by the Board of Estimates, to establish expenditure schedules or strict budgetary allotments when warranted by financial conditions. In addition, the City Charter permits the budget to include up to \$1.0 million in General Fund appropriations as a contingent fund for emergencies.

Operating and Capital Plan Budgetary Control

Operating Plan

Level of Control

Budgetary control is maintained at the service level for each operating fund (and at the project level for each capital project), by the encumbrance of estimated purchase or contract amounts prior to the release of purchase orders to vendors. All purchasing requisitions require review by direct supervisor and agency fiscal personnel. Purchase orders which result in an overrun of either operating or capital balances are not released until additional appropriations are made available. In addition, the City has established a program of financial vulnerability assessment to provide ongoing review of internal financial controls.

Mechanisms

- *Bureau of the Budget and Management Research:* All significant purchase requisitions are reviewed for justification and approved for funds by an analyst in the Bureau of the Budget and Management Research (BBMR). BBMR prepares regular revenue and expenditure projections to serve as operating guides for policy makers and budget administrators in support of budget monitoring in order to ensure that budgetary shortfalls are not incurred. All purchase requisitions and all items going before the Board of Estimates (BOE) for contract awards are reviewed for justification and approved for funds by an analyst in BBMR.
- *Mayor's Expenditure Control Committee:* All personnel matters that require BOE approval must be submitted to the Expenditure Control Committee for review and recommendation prior to submission to the BOE.
- *Space Utilization Committee:* All actions affecting the disposition of property through sales, the leasing of City-owned real property and City leasing of property owned by third parties, interdepartmental leases, and the declaration of surplus real property are reviewed by the Committee. Recommendations are developed prior to submission to the BOE for final action to assure optimum return on real estate transactions.
- *Contingent Fund:* This account exists to fund emergency and/or unanticipated expenditures. The City Charter limits the annual contingent appropriation to \$1 million. Prior to approval of expenditures from the Fund, the BOE reports to the City Council the circumstances surrounding the request of the expenditure.

Appropriations

The adopted budgetary plan is prepared and appropriated on a service basis by fund. The City's integrated financial management system tracks spending by service, activity, and object level within each fund. Purchase orders which result in an overrun of either operating or capital balances are not released until additional appropriations are made available.

Encumbered Funds

Funds encumbered for contracts, purchase orders and capital improvements are carried over to the next fiscal year upon agency request and availability of funds.

Carryovers

Unencumbered appropriations for a particular service, purpose, activity, or project may, upon the recommendation of the head of the municipal agency concerned and the Director of Finance, and with the approval of the BOE, be carried over to the next fiscal year if necessary to accomplish that service, purpose, activity, or project. Appropriations which are not carried over lapse at the end of the fiscal year in which appropriated, except for special funds (e.g., State and federal grants, enterprise funds, etc.), the balances of which are automatically carried over.

Capital Plan

Government accounting standards and the City Charter require that operating revenues and expenses be clearly distinguished from revenues and expenses associated with capital projects (these are the design, development, construction and extraordinary repair and rehabilitation of physical plant and facilities, excluding vehicle acquisitions). The BOE has defined capital projects as physical betterment or improvements costing more than \$50,000; items of repair, maintenance, or emergency nature costing more than \$100,000; and Bureau of Water and Wastewater items of repair, maintenance, or emergency nature costing more than \$250,000. Physical improvements are not restricted to buildings, but encompass a wide range of projects including street and highway construction, maintenance and improvement of water and sewer systems, community development programs, and playground development. In general, capital facilities are considered to have at least a 15-year useful life. Projects funded in the Capital Budget Plan have been included in the six-year Capital Improvement Plan.

Appropriations

A large share of appropriations in the Capital Budget derive from federal grants, State grants, General Obligation bonds, revenue bond proceeds, and County grants. County grants pay for a prorated share of water and wastewater improvements.

Significant appropriations are derived from the Water Utility and Wastewater Utility Funds used to finance the local share of utility improvements.

The City embraces a Pay-As-You-Go capital funding policy, which annually finances a portion of capital improvements from current revenues of the General Fund and Water and Wastewater Utility Funds.

Monitoring

The Capital Accounting Section of the Bureau of Accounting and Payroll Services manages an automated system which checks documents and actions creating obligations or charges in capital project accounts against available appropriations. All documents creating shortfalls are returned to agencies for corrective actions. In addition, the Section reviews BOE actions, extra work orders, and other actions to determine impact on project balances. All agencies' ongoing capital projects are monitored by agencies on a continuous basis by assigned project engineers who are responsible for construction oversight to prevent project delays and overruns, as well as to ensure compliance with project approval procedures and appropriation limits.

Periodic surveys are conducted to assess the physical condition of facilities in the City's inventory. Those facilities in need of improvements are considered in a subsequent Capital Improvement Program along with other City priorities for funding in a future year.

Particular attention is directed in the Capital Improvement Plan to infrastructure rehabilitation and facilities modernization.

Integrated Financial System

The Department of Finance has an integrated financial management system, which links capital planning and the accounting function. This system supports the monitoring activity described above. This system allows a careful tracking of authorized charges to the various projects and comparison to detailed project cost estimates. The system also assures the integrity of project payments to consultants and contractors.

Cost Control

Value engineering standards and techniques are applied to control costs in the design and project scope development phases, as well as to anticipate and resolve project problems early. The BOE must approve all costs that would exceed any funding previously approved by the Board for a project.

Expenditures: Operating and Capital Fund Types

The Fiscal 2024 total Recommended operating and capital appropriations of \$4.3 billion are budgeted in six different fund sources. Each type, and the individual fund sources that comprise it, are described below.

General Fund

The General Fund is the City's largest and principal fund, supported by locally generated revenues and some State Aid. The General Fund is used to budget and account for all activities not required by law, accounting practice, or management objective to be separately budgeted. These funds have the most flexibility in how they can be spent.

Special Purpose Budget Funds

The City's budget contains two special purpose budgetary funds, the Parking Management and Convention Center Bond funds. These funds are merged with the General Fund in the City's [Annual Comprehensive Financial Report](#). The Parking Management Fund budgets for the operations of on-street parking activities and operations of parking facilities supported by the General Fund. The Convention Center Bond Fund budgets for debt service supported by the City's Hotel Tax, a General Fund revenue source. The City completed its final Convention Center debt service payment in Fiscal 2020, with future year contributions being made to offset future expansion or renovation costs.

Grant Funds

These funds are used to budget and account for all activities that have restricted uses supported by dedicated revenue. This group consists of federal, State, special revenue, and private grant funds.

Enterprise Funds

These funds are used to budget and account for operations, including debt service, that are financed and operated as an ongoing concern. Costs of providing services, including depreciation, are financed or recovered primarily through user charges or other dedicated revenues. Enterprise funds in the City's budget are the Conduit, Parking, Stormwater Utility, Water Utility, and Wastewater Utility funds. Repayment of debt service expenses incurred by the City Industrial Development Authority, an enterprise fund, are reflected in the debt service payments of the respective funds that have utilized Authority financing.

Internal Service Funds

The budget includes proprietary type funds accounting for the financing of goods and services provided by certain City agencies to other agencies on a cost reimbursement basis. These include: Mobile Equipment, Printing and Graphics, Municipal Post Office, Department of Telecommunications, Risk Management, Public Buildings, Unemployment Insurance, Hardware and Software Replacement, and 800 MHz Radio Maintenance.

Capital Project Funds

All revenue sources, including loan proceeds, intergovernmental grants, certain dedicated revenues, and fund transfers comprised of Pay-As-You-Go support from current revenues of other funds are budgeted and accounted for in this fund group.

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Federal aid served as a lifeline for the City through the COVID-19 pandemic. Since the onset of the pandemic, the City has been receiving federal support to offset costs associated with the response and impacts of COVID-19 on the community. FEMA first declared the national emergency for the pandemic in January 2020, the emergency declaration ended on May 11, 2023. During this time the City tracked all expenses associated with the COVID-19 response to receive reimbursement from FEMA. The City is in the final stages of seeking reimbursement for these costs.

In addition to FEMA funds, Baltimore received funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the American Rescue Plan Act (ARPA). All funds received from CARES (\$103.4 million) were fully expended by the December 2021 deadline. Spend down from ARPA funds is ongoing.

Sustainability

The Fiscal 2025 budget does not include funds from federal programs associated with COVID-19. The City's fiscal policy establishes that when temporary grant funding ends, costs and services are not taken on by the General Fund. The Preliminary Budget does include funding to transition 29 positions currently funded by ARPA to the General Fund. These positions are being transferred in Fiscal 2025 based on updated guidance from the U.S. Department of Treasury regarding program deadlines for personnel costs. Planning efforts surrounding the remaining ARPA fund programs are ongoing with City agencies, the Mayor's Office of Recovery Programs, and BBMR to identify sustainability plans for these programs following ARPA deadlines.

FEMA Funding

The FEMA reimbursement period for COVID-19 response costs ended on May 11, 2023. The City is in the final stages of submitting documentation to receive reimbursement for these costs. Throughout the pandemic the City received reimbursement for the following costs: hotel sheltering for individuals experiencing homelessness, Health Department staffing for COVID-19 related activities, feeding programs, and the vaccine rollout. These expenses were unbudgeted throughout the pandemic due to their temporary nature. All programs were either transitioned to other funding sources or suspended following the FEMA cost reimbursement deadline. Over the course of the pandemic the City has received \$92.9 million in cost reimbursement, with an additional \$115.3 million pending reimbursement.

Funding Status

Type of Expense	Reimbursed	Pending	Total
Feeding	5,980,461	38,050,522	44,030,983
Materials, Supplies, & Equipment	1,402,051	1,309,815	2,711,866
Other	25,310,029	8,850,284	34,160,313
Sheltering	61,603,223	32,889,422	94,492,645
Vaccines	12,829,489	10,165,932	22,995,421
Total	107,125,253	91,265,975	198,391,228

Table in dollars.

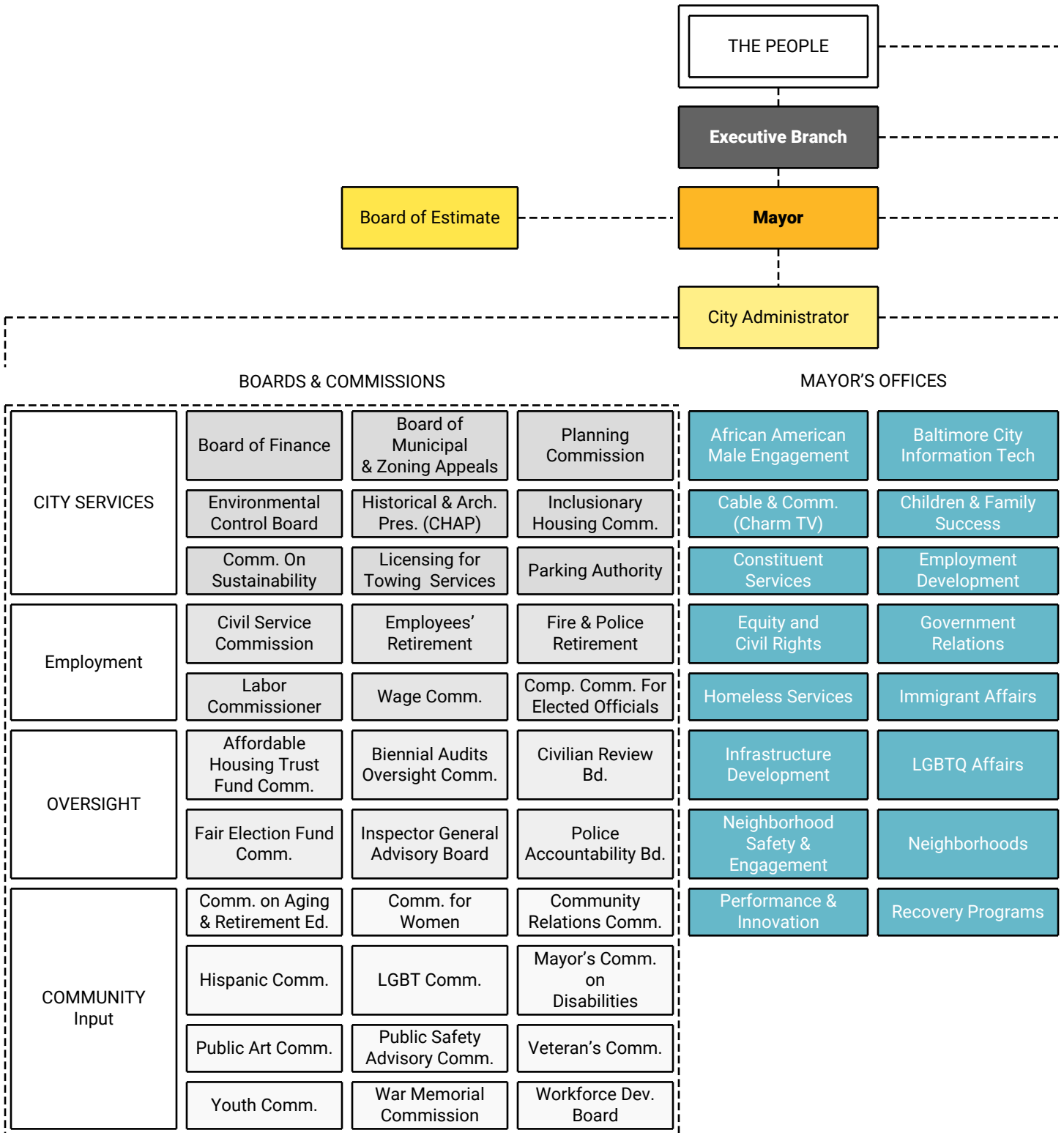
ARPA Funding

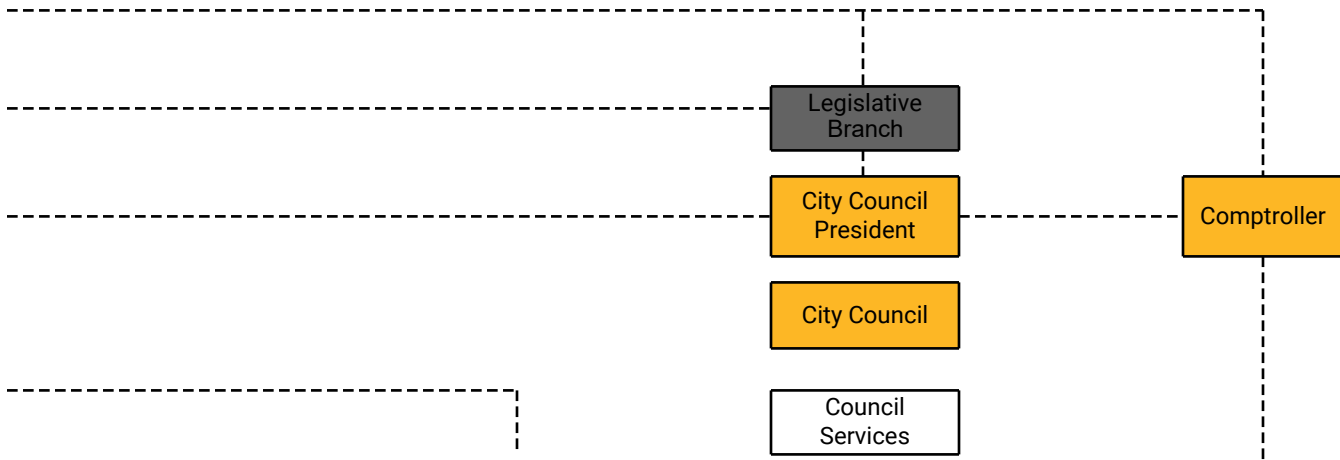
The American Rescue Plan Act (ARPA), specifically the State and Local Fiscal Recovery Fund, allocated \$641 million to the City of Baltimore in response to the COVID-19 public health emergency and its negative economic impacts. In Fiscal 2022, Mayor Brandon M. Scott established the Mayor's Office of Recovery Programs (MORP) to administer this funding on behalf of the City.

To date, the full ARPA award has been allocated to individual projects being implemented by City agencies, quasi-agencies, and local non-profits. Per spending deadlines, ARPA funds must be obligated by December 31st, 2024, and fully spent down by December 31st, 2026.

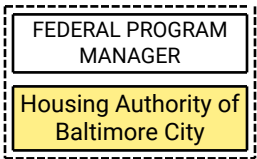
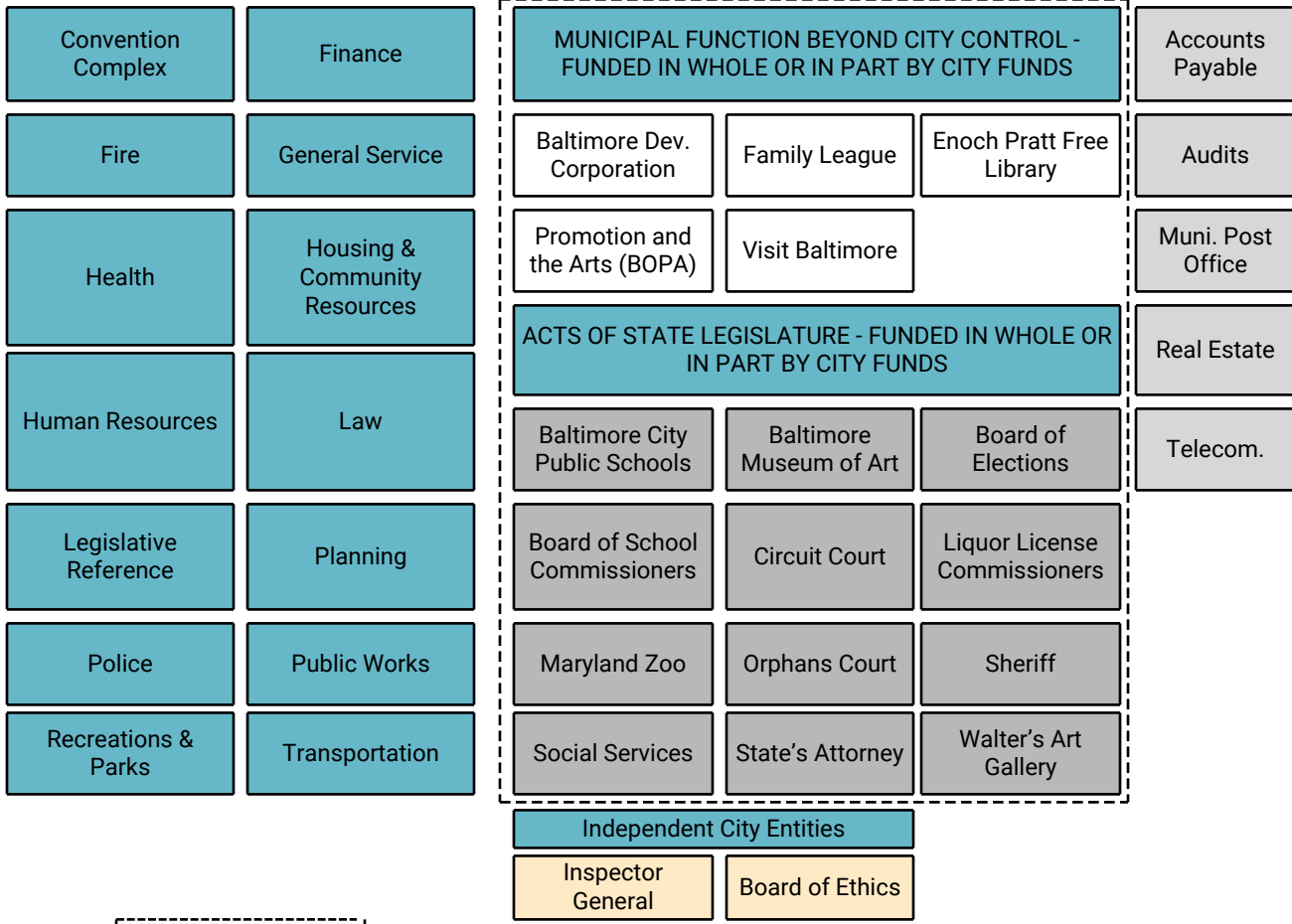
MORP provides regular updates regarding spending through quarterly reports to the U.S Department of Treasury, monthly reports to the City Council, and an annual report. These reporting tools provide project level detail regarding the status of ARPA-funded projects. All reporting materials are available on the MORP [website](#).

Municipal Organization Chart





CITY AGENCIES



PREPARED BY THE DEPARTMENT OF LEGISLATIVE REFERENCE

Municipal Structure

Under the Baltimore City Charter the City's executive functions are vested in the Mayor, the Board of Estimates, and an independent Comptroller. The City's legislative functions are vested in the City Council.

Recent Charter Amendments

The City Charter defines the organization, powers, functions, and procedures of the City of Baltimore. In addition, it establishes the terms for election and removal, as well as term limits for elected officials.

In November 2022, Baltimore City voters passed a Charter amendment establishing term limits for the Mayor, City Council, City Council President, and Comptroller. The term limits establish that elected officials cannot hold the same office for more than two consecutive terms and cannot hold the same office for more than eight years during any 12-year period. These limits begin taking effect with officials elected in 2024.

Executive

Mayor

The Mayor is the chief executive officer of the City. The Mayor is elected for four-year terms with no term limit restrictions. If the Mayor is disabled or absent from the City, the President of the City Council acts as ex-officio Mayor. If the Mayor resigns, is permanently disqualified, or dies in office, the President of the City Council becomes Mayor for the remainder of the term. The Mayor appoints department heads and municipal officers, serves on the Board of Estimates, and appoints two of the other four members of the Board of Estimates. The Mayor also has the authority to approve or veto ordinances.

- *Mayor:* Brandon M. Scott

Chief Administrative Officer

The Chief Administrative Officer provides additional professional management capacity to support the day-to-day operations of City government and advises the Mayor on the effective, efficient, and economically prudent administration of public resources. The City Administrator executes the Mayor's policies with the assistance of colleagues across City government. The City Administrator's Office is comprised of the Deputy City Administrator and three Deputy Mayors.

- *Chief Administrative Officer:* Faith P. Leach
- *Deputy City Administrator:* Simone C. Johnson
- *Deputy Mayor for Community and Economic Development:* Justin Williams
- *Deputy Mayor for Equity, Health, and Human Services:* Dr. Letitia Dzirasa
- *Deputy Mayor for Public Safety:* Anthony Barksdale

Comptroller

The Comptroller is a citywide elected official that is a member of the Executive branch, but is independent of the Mayor. The Comptroller is elected to four-year terms with no term limit restrictions. Pursuant to Article V of the City Charter the Comptroller serves as a member of the Board of Estimates and the Board of Finance. The Comptroller has executive responsibility for the Department of Accounts Payable, the Department of Audits, the Department of Real Estate, the Department of Telecommunications, and the Municipal Post Office.

- *Comptroller:* Bill Henry

Board of Estimates

The [Board of Estimates](#) (BOE) formulates and executes the fiscal policy of the City with its primary policy tool being the recommended annual Ordinance of Estimates, the City's budget. The BOE is also responsible for awarding contracts and supervising all purchasing by the City. The BOE is composed of five voting members: the President of the City Council, who serves as President of the BOE, the Mayor, the Comptroller, the City Solicitor, and the Director of the Department of Public Works.

- *City Council President:* Nick J. Mosby
- *Mayor:* Brandon M. Scott
- *Comptroller:* Bill Henry
- *City Solicitor:* Ebony Thompson
- *Acting Director of Public Works:* Khalil Zaied

Legislative

City Council President

The City Council President is citywide elected position that presides over the City Council and serves as a voting member. The Council President is also President of the Board of Estimates. The Council President is elected to four-year terms with no term limit restrictions. In the event of a vacancy in the Mayor's office, the Council President becomes Mayor for the remainder of that term. If the position of Council President is vacant, the members of the Council elect a new Council President

- *City Council President:* Nick J. Mosby

City Council

The [City Council](#) is the City's legislative body, with the power to enact all ordinances and resolutions. City Council members are elected from 14 districts, and the President is elected at-large, by all voters of the City.

- *First District:* Zeke Cohen
- *Second District:* Danielle McCray
- *Third District:* Ryan Dorsey
- *Fourth District:* Mark Conway
- *Fifth District:* Isaac "Yitzy" Schleifer
- *Sixth District:* Sharon Green Middleton, Vice President
- *Seventh District:* James Torrence
- *Eighth District:* Kristerfer Burnett
- *Ninth District:* John T. Bullock
- *Tenth District:* Phylicia Porter
- *Eleventh District:* Eric T. Costello
- *Twelfth District:* Robert Stokes, Sr.
- *Thirteenth District:* Antonio Glover
- *Fourteenth District:* Odette Ramos

Learn More

Below are ways to engage with the Bureau of the Budget and Management Research (BBMR) and learn more about the City's budget.

Budget Publications

Every year, the City publishes five budget documents.

1. The Preliminary Budget Plan publication contains the initial budget recommendations from the Department of Finance, which is presented to the Board of Estimates.
2. The Executive Summary publication contains the Board of Estimates recommendations for the budget, which is presented to the City Council.
3. The Agency Detail publications, Volume I and Volume II, contain detailed budget information by agency and service.
4. The Community Guide to the Budget contains an overview of the major funding recommendations of the budget.
5. Summary of the Adopted Budget contains the adopted budget, as well as additional exhibits about the City's financial policies and practices as outlined in the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Awards Program.

A copy of the Executive Summary and Agency Detail budget publications can be found at the Enoch Pratt Central Library in the Maryland Room for reference use. The Central Library is located at 400 Cathedral St, Baltimore, MD 21201.

All publications are available in PDF format from the [BBMR website](#).

Capital Improvement Program

The Department of Planning develops the City's six-year Capital Improvement Program. Information on the capital budget process, agency proposals, the annual equity analysis, and more details about the capital budget can be found on the [Department of Planning website](#).

Taxpayers' Night

Every year, the Board of Estimates, which is tasked in the City Charter with formulating and executing the fiscal policy of the City, hosts a public hearing on the Preliminary Budget Plan called Taxpayers' Night, as required by the City Charter. This event provides City residents the opportunity to provide feedback on the Preliminary Budget, which the Board of Estimates takes in to consideration before submitting the recommended budget, formally called the Ordinance of Estimates, to the City Council. The City Council also hosts a Taxpayers' Night on the Ordinance of Estimates.

Annual Comprehensive Financial Report

The Annual Comprehensive Financial Report (ACFR) is a financial document that complies with standards set by the Governmental Accounting Standards Board. Baltimore City's current and past ACFRs can be accessed through the [Department of Finance website](#).

Baltimore City Charter

The City Charter is a legal document that establishes the organization, powers, functions, and essential procedures for Baltimore City. It can be accessed through the [Department of Legislative Reference website](#).

Social Media

Connect with the Bureau of the Budget and Management Research on [Twitter](#) and [Facebook](#), @bmorebudget, for infographics, budget process updates, events, and more.

Newsletter

Subscribe to BBMR's newsletter "Bmore Budgets Brief", a simple way to stay up to date on the City of Baltimore's budget. The newsletter includes regular updates on the budget process, legislative and policy notes, community engagement opportunities, and more. Sign up to receive this newsletter in your inbox through the "[Get Involved](#)" section of BBMR's website.

Community Budget Presentations and Questions

Residents and community groups can request a community budget presentation from a member of BBMR or ask questions about the budget by emailing budget@baltimorecity.gov.

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Chief Administrative Officer:

Faith P. Leach

Finance Director:

Michael Mocksten

Deputy Finance Directors:

Robert Cename

Yoanna Moises

Budget Director:

Laura Larsen

Deputy Budget Director:

Benjamin Brosch

Assistant Budget Director, Revenue and Long-Term Financial Planning:

Pedro Aponte

Budget Management Analysts:

John Burklew

Yolanda Camp

Kyra McDonnell

Sumaiya Binta Islam

Laura Paone

Gabriel Stuart-Sikowitz

Simonas Sungaila

Evelyn Yuen

Revenue and Long-Term Financial Planning Analysts:

Michael Brede

Kathleen Stagers

Data Lead and Systems Analysts:

Zachary Harris

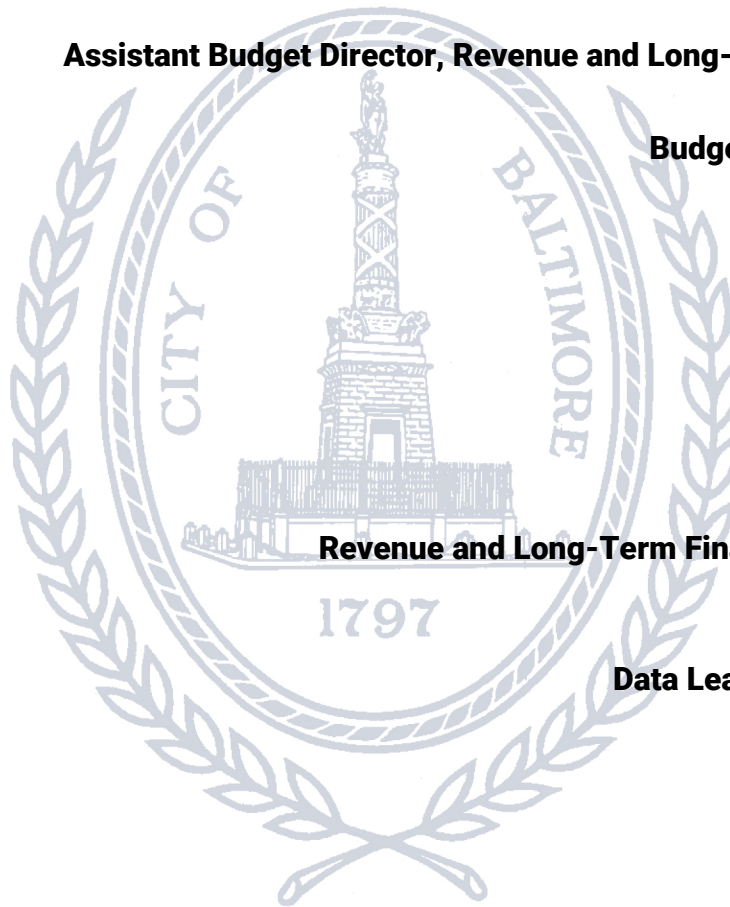
Sarah Schulte

Business Analyst:

Rob Feehley

Executive Assistant:

Jeanine Murphy



The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at budget.baltimorecity.gov.

For additional information, contact the Department of Finance, Bureau of the Budget and Management Research: 469 City Hall, 100 N. Holliday Street; Baltimore, MD 21202 P: 410.396.5944 or Email: budget@baltimorecity.gov.

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