### Capital Budget
- Physical infrastructure
- Long-term investments
- Major renovations or replacements

### Operating Budget
- Daily business of the City
- Programs and services
- Staff
- Supplies
- Debt repayment
Capital

Operating
Capital

Operating
Investment in the City

- Operating Budget
- Capital Budget
- Private Investment
- Federal & State Programs
- Philanthropy
By City Charter, the Planning Commission must submit a recommendation for the six-year Capital Improvement Program (CIP) to the Board of Estimates. The first year of the CIP becomes the basis for the capital component of the Ordinance of Estimates (budget), adopted by City Council. The six-year CIP begins again each year.
Six Year Capital Improvement Program

FY19 FY20 FY21 FY22 FY23 FY24

FY20 FY21 FY22 FY23 FY24 FY25

FY21 FY22 FY23 FY24 FY25 FY26
Per Board of Estimates (BOE) policy, a capital improvement is:

- Physical betterment or improvement and any preliminary studies relative thereto

- NOT:
  - Improvements costing less than $50,000
  - Vehicular equipment
  - Repairs or maintenance costing less than $100,000, or emergency in nature
  - Salaries other than those which are properly capitalized as part of the cost of the project
Types of Capital Projects

- Roads
- Bridges
- Bike Lanes
- Sidewalks
- Major Software Systems
- Cultural Attractions
- Schools
- Libraries
- Municipal Buildings
- Police & Fire Stations
- Senior Centers
- Health Clinics
- Convention Center
- Parks
- Recreation Centers
- Water/Sewer Pipes
- Sewage Treatment Plants
- Water Treatment Plants
- Pumping Stations
- Stormwater Infrastructure
- Demolition of Vacant/Abandoned Buildings
- Housing Redevelopment Projects
- Public Markets
- Economic Development Projects
Types of Capital Projects

- Roads
- Bridges
- Bike Lanes
- Sidewalks
- Major Software Systems
- Cultural Attractions
- Schools
- Libraries
- Municipal Buildings
- Police & Fire Stations
- Senior Centers
- Health Clinics
- Convention Center
- Parks
- Recreation Centers
- Water/Sewer Pipes
- Sewage Treatment Plants
- Water Treatment Plants
- Pumping Stations
- Stormwater Infrastructure
- Demolition of Vacant/Abandoned Buildings
- Housing Redevelopment Projects
- Public Markets
- Economic Development Projects

Department of Transportation (DOT)
## Types of Capital Projects

- Roads
- Bridges
- Bike Lanes
- Sidewalks
- **Major Software Systems**
- Cultural Attractions
- Schools
- Recreation Centers
- Water/Sewer Pipes
- Sewage Treatment Plants
- Water Treatment Plants
- Pumping Stations
- Stormwater Infrastructure
- Demolition of
- **Baltimore City Information Technology (BCIT)**
  - Municipal Buildings
  - Police & Fire Stations
  - Senior Centers
  - Health Clinics
  - Convention Center
  - Parks
  - Housing Redevelopment Projects
  - Public Markets
  - Economic Development Projects
Types of Capital Projects

- Roads
- Bridges
- Bike Lanes
- Sidewalks
- Major Software Systems
- **Cultural Attractions**
- Schools
- Libraries
- Municipal Buildings
- Police & Fire Stations
- Senior Centers
- Health Clinics
- Convention Center
- Parks

- Recreation Centers
- Water/Sewer Pipes
- Sewage Treatment Plants
- Water Treatment Plants
- Pumping Stations
- Stormwater Infrastructure
- Demolition of Vacant/Abandoned Buildings
- Housing Redevelopment Projects
- Public Markets
- Economic Development Projects

Mayorality
Types of Capital Projects

- Roads
- Bridges
- Bike Lanes
- Sidewalks
- Major Software Systems
- Cultural Attractions
- Schools
- Libraries
- Municipal Buildings
- Recreation Centers
- Water/Sewer Pipes
- Sewage Treatment Plants
- Water Treatment Plants
- Pumping Stations
- Stormwater Infrastructure
- Demolition of Vacant/Abandoned Buildings
- Housing Redevelopment
- Baltimore City Public School System (BCPSS)
  - Senior Centers
  - Health Clinics
  - Convention Center
  - Parks
  - Public Markets
  - Economic Development Projects
Types of Capital Projects

- Roads
- Bridges
- Bike Lanes
- Sidewalks
- Major Software Systems
- Cultural Attractions
- Schools
- Libraries
- Municipal Buildings
- Police & Fire Stations
- Senior Centers
- Health Clinics
- Convention Center
- Parks
- Recreation Centers
- Water/Sewer Pipes
- Sewage Treatment Plants
- Pumping Stations
- Stormwater Infrastructure
- Demolition of Vacant/Abandoned Buildings
- Housing Redevelopment Projects
- Public Markets
- Economic Development Projects

Department of General Services (DGS)
Types of Capital Projects

- Roads
- Bridges
- Bike Lanes
- Sidewalks
- Major Software Systems
- Cultural Attractions
- Parks
- Recreation Centers
- Water/Sewer Pipes
- Sewage Treatment Plants
- Water Treatment Plants
- Pumping Stations
- Demolition of Vacant/Abandoned Buildings
- Housing Redevelopment Projects
- Public Markets
- Economic Development Projects

Baltimore City Recreation & Parks (BCRP)

Baltimore City Department of Planning
Types of Capital Projects

- Roads
- Bridges
- Bike Lanes
- Sidewalks
- Major Software Systems
- Cultural Attractions
- Schools
- Libraries
- Municipal Buildings
- Police & Fire Stations
- Senior Centers
- Health Clinics
- Convention Center
- Parks
- Recreation Centers
- Water/Sewer Pipes
- Sewage Treatment Plants
- Water Treatment Plants
- Pumping Stations
- Stormwater Infrastructure
- Demolition of Vacant/Abandoned Buildings
- Housing Redevelopment Projects
- Public Markets
- Economic Development Projects
Types of Capital Projects

- Roads
- Bridges
- Bike Lanes
- Sidewalks
- Parks
- Recreation Centers
- Water/Sewer Pipes
- Sewage Treatment Plants
- Bike Lanes
- Sidewalks
- Municipal Buildings
- Police & Fire Stations
- Senior Centers
- Health Clinics
- Convention Center
- Stormwater Infrastructure
- Demolition of Vacant/Abandoned Buildings
- Housing Redevelopment Projects
- Public Markets
- Economic Development Projects

Department of Housing & Community Development (HCD)
Types of Capital Projects

- Roads
- Bridges
- Bike Lanes
- Sidewalks
- Major Software Systems
- Cultural Attractions
- Schools
- Libraries
- Municipal Buildings
- Police & Fire Stations
- Senior Centers
- Health Clinics
- Convention Center
- Parks
- Recreation Centers
- Water/Sewer Pipes
- Sewage Treatment Plants
- Water Treatment Plants
- Pumping Stations
- Stormwater Infrastructure
- Demolition of Vacant/Abandoned Buildings
- Housing Redevelopment Projects
- Public Markets
- Economic Development Projects
FY19 Funding by Agency ($681 million)

- Public Works (DPW): 60%
- Housing & Community Development (HCD): 15%
- Transportation (DOT): 12%
- Recreation and Parks (BCRP): 4%
- Baltimore Development Corporation (BDC): 1%
- Information Technology (BCIT): 1%
- Mayorality, Finance & Planning: 1%
- General Services (DGS): 3%
- Public School System (BCPSS): 3%
- Enoch Pratt Free Library (EPFL): 0%
FY19 Funding by Source ($681 million)

- **Revenue Loans**: 36%
- **County Grants**: 9%
- **Utility Funds**: 3%
- **Federal**: 10%
- **State**: 12%
- **General Funds (PAYGO)**: 2%
- **General Funds (HUR)**: 1%
- **General Obligation Bonds**: 10%
- **County Transportation Revenue Bonds**: 2%
- **Other**: 15%

Amounts in thousands
Local / Non-Utility Funds

Amounts in thousands

- County Grants: 9%
- General Funds (PAYGO): 2%
- General Funds (HUR): 1%
- General Obligation Bonds: 10%
- General Transportation Revenue Bonds: 2%
- County Grants: 9%
- Other: 15%
- State: 12%
- Federal: 10%
- Revenue Loans: 36%
- Utility Funds: 3%

Baltimore City Department of Planning
Debt Sources

Amounts in thousands

- General Funds (PAYGO): 2%
- General Funds (HUR): 1%
- General Obligation Bonds: 10%
- County Transportation Revenue Bonds: 2%
- County Grants: 9%
- Other: 15%
- State: 12%
- Federal: 10%
- Utility Funds: 3%
- Revenue Loans: 36%
Revenue (Non-Debt) Sources

Amounts in thousands

- General Funds (PAYGO): 2%
- General Funds (HUR): 1%
- General Obligation Bonds: 10%
- County Transportation Revenue Bonds: 2%
- County Grants: 9%
- Other: 15%
- Utility Funds: 3%
- Federal: 10%
- State: 12%
- Revenue Loans: 36%
General Obligation Bonds

Amounts in thousands

- General Funds (PAYGO): 2%
- General Funds (HUR): 1%
- General Obligation Bonds: 10%
- County Transportation Revenue Bonds: 2%
- County Grants: 9%
- State: 12%
- Federal: 10%
- Utility Funds: 3%
- Other: 15%
- Revenue Loans: 36%
Official Ballot
Presidential General Election
November 8, 2016
State of Maryland, Baltimore City

**Question A**
Bond Issue
Affordable Housing Loan

Ordinance No. 16-489 to authorize the Mayor and City Council of Baltimore to borrow up to $6,000,000 to be used for the planning, developing, executing, and making operative the Affordable Housing Program of the Mayor and City Council of Baltimore, including, but not limited to, the acquisition, by purchase, lease, condemnation or any other legal means, of land or property in the City of Baltimore; the payment of any and all costs and expenses incurred in connection with or incidental to the acquisition and management of the land or property; the payment of any and all costs and expenses incurred for or in connection with relocating and moving persons or other legal entities displaced by the acquisition of the land or property, and the disposition of land and property for such purposes; such costs to include but not limited to rental payment and home purchase assistance, housing counseling and buyer education, assistance, and activities to support the orderly and sustainable planning, preservation, rehabilitation, and development of economically diverse housing in City neighborhoods; the elimination of unhealthful, unsanitary or unsafe conditions, lessening density, eliminating obsolete or other uses detrimental to the public welfare or otherwise removing or preventing the spread of blight or deterioration in the City of Baltimore; and for doing all things necessary, proper or expedient in connection therewith.

- For
- Against

**Question C**
Bond Issue
Community and Economic Development Loan

Ordinance No. 16-491 to authorize the Mayor and City Council of Baltimore to borrow up to $45,000,000 to be used for, or in connection with, planning, developing, executing and making operative the community, commercial, and industrial economic development programs of the Mayor and City Council of Baltimore and authorizing loans and grants therefore; authorizing loans and grants to various projects and programs related to improving cultural life and promotion of tourism in Baltimore City and for doing any and all things necessary, proper or expedient in connection therewith.

- For
- Against

**Question D**
Bond Issue
Recreation and Parks and Public Facilities

Ordinance No. 16-492 to authorize the Mayor and City Council of Baltimore to borrow up to $45,000,000 to be used for the acquisition and development of property buildings owned and controlled by the Mayor and City Council of Baltimore. The Enoch Pratt Free Library and
Question A: Affordable Housing Loan $10,000,000 over 2 years
Eligible uses of this new loan include acquisition, preservation, production of new housing, demolition, rental assistance, housing counseling and project finance comprised of loans or grants as well as other related activities.

Question B: Schools Loan $38,000,000 over 2 years
Provides funding for dozens of systemic improvements to City school buildings (roofs, HVAC, windows, etc.) along with a few major renovations, replacements and additions.

Question C: Community and Economic Development Loan $47,000,000 over 2 years
Provides funding for a range of community and economic development uses from renovation of cultural institutions and other community assets to acquisition and demolition of vacant homes.

Question D: Parks and Public Facilities Loan $65,000,000 over 2 years
Provides funding to improve public buildings and land, including libraries, parks, recreation centers, court buildings, fire stations, municipal buildings, information technology infrastructure, and other city-owned properties.

$160,000,000 over 2 years
Official Ballot
Presidential General Election
November 8, 2016
State of Maryland, Baltimore City

Question A
Bond Issue
Affordable Housing Loan

Ordinance No. 16-489 to authorize the Mayor and City Council of Baltimore to borrow up to $6,000,000 to be used for the planning, developing, executing, and making operative the Affordable Housing Program of the Mayor and City Council of Baltimore, including, but not limited to, the acquisition, by purchase, lease, condemnation or any other legal means, of land or property in the City of Baltimore; the payment of any and all costs and expenses incurred in connection with or incidental to the acquisition and management of the land or property; the payment of any and all costs and expenses incurred for or in connection with relocating and moving persons or other legal entities displaced by the acquisition of the land or property, and the disposition of land and property for such purposes, such costs to include but not limited to rental payment and home purchase assistance, housing counseling and buyer education, assistance, and activities to support the orderly and sustainable planning, preservation, rehabilitation, and development of economically diverse housing in City neighborhoods; the elimination of unhealthy, unsanitary or unsafe conditions, lessening density, eliminating obsolete or other uses detrimental to the public welfare or otherwise removing or preventing the spread of blight or deterioration in the City of Baltimore; and for doing all things necessary, proper or expedient in connection therewith.

- For
- Against

Question C
Bond Issue
Community and Economic Development Loan

Ordinance No. 16-491 to authorize the Mayor and City Council of Baltimore to borrow up to $45,000,000 to be used for, or in connection with, planning, developing, executing and making operative the community, commercial, and industrial economic development programs of the Mayor and City Council of Baltimore and authorizing loans and grants therefore; authorizing loans and grants to various projects and programs related to improving cultural life and promotion of tourism in Baltimore City and for doing any and all things necessary, proper or expedient in connection therewith.

- For
- Against

Question D
Bond Issue
Recreation and Parks and Public Facilities

Ordinance No. 16-492 to authorize the Mayor and City Council of Baltimore to borrow up to $45,000,000 to be used for the acquisition and development of property buildings owned and controlled by the Mayor and City Council of Baltimore, the Enoch Pratt Free Library and
Process

Planning Provides Agencies with Fund Targets

Agencies Submit Projects for Consideration

Planning Staff Conducts Detailed Review of Projects

Planning Commission Vote

Planning Commission Formulates Recommendations

Agencies Present Priorities to Planning Commission

Board of Finance Votes

Board of Estimates Votes

City Council Votes (First Year Only)
Baltimore City Department of Planning

Process

Planning Provides Agencies with Fund Targets

Agencies Submit Projects for Consideration

Planning Staff Conducts Detailed Review of Projects

Planning

Agencies Present Priorities to Planning Commission

Planning Commission Formulates Recommendations

Planning Commission Vote

Board of Finance Votes

Board of Estimates Votes

City Council Votes (First Year Only)

Agency plans and stakeholder engagement
Condition and needs assessments
Neighborhood and citywide plans
Provide Input to Agencies

Planning Provides Agencies with Fund Targets

Agencies Submit Projects for Consideration

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Provide Input to Agencies

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City Council Votes (First Year Only)

November 30 2018
Process

Planning Provides Agencies with Fund Targets

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Board of Estimates Votes

City Council Votes (First Year Only)
Planning Provides Agencies with Fund Targets

Agencies Submit Projects for Consideration

Planning Staff Conducts Detailed Review of Projects

Planning Commission Vote

February 21, 2019

January 10 & 17, 2019

Board of Finance Votes

Board of Estimates Votes

City Council Votes (First Year Only)
Planning Commission Evaluation Criteria

- Necessary to protect public health and safety
- City funding will leverage other fund sources
- Capital investment will result in operating savings
- Fulfills a state or federal mandate
- Necessary to implement a priority housing or economic development project
- Promotes private-public partnerships
- Implements the City’s Comprehensive Master Plan, area master plans and/or agency/institution’s master plan
- Implements the City’s Sustainability Plan
- Agency has prioritized the project
- Promotes equity
Process

Planning Provides Agencies with Fund Targets

Agencies Submit Projects for Consideration

Planning Staff Conducts Detailed Review of Projects

Planning Commission Vote

Planning Commission Formulates Recommendations

Agencies Present Priorities to Planning Commission

Board of Finance Votes

Board of Estimates Votes

City Council Votes (First Year Only)
Approvals

Planning Provides Agencies with Fund Targets

Agencies Submit Projects for Consideration

Planning Staff Conducts Detailed Review of Projects

**March 7, 2019**

Planning Commission Vote

Planning Commission Formulates Recommendations

**March 25, 2019**

Board of Finance Votes

**May 2019**

Board of Estimates Votes

**June 2019**

City Council Votes (First Year Only)
Capital Improvement Program

About the Capital Improvement Program

To guide the City in making necessary physical improvements, the City Charter requires the Planning Commission to annually recommend a six-year Capital Improvement Program (CIP) to the Board of Estimates. Each year, the Planning Department works with the various City agencies to prepare and present a new six-year program. The first year of the six-year program is the budget year and becomes the basis for the capital component of the Ordinance of Estimates (budget), adopted by City Council. City Council votes to approve the Ordinance of Estimates, and can remove funds from a project or program but cannot add funds for any purpose.

The capital budget is the budget for capital improvements in the City. A capital improvement is a long-term investment, typically in physical infrastructure, such as roads, monuments, public buildings, parks, or art. Capital improvements are defined by the Board of Estimates as "... any physical betterment or improvement and any preliminary studies and surveys relative thereto, including, but not limited to, any property of a permanent nature, and equipment needed in connection with such improvement, when first erected or acquired."
FY20-25 Program - Get Involved

Fiscal Years 2020-2025 Capital Improvement Program (Fiscal Year 2020 Capital Budget)

The process to develop the Capital Improvement Program starts with agencies, so one of the best ways to get involved is to engage directly with agencies. This can take many forms. Agencies frequently engage the public in planning processes to identify priorities. Examples of recent agency-led planning processes include the Recreation and Aquatics Plan, Solid Waste Plan, and Bicycle Master Plan. Agencies also engage stakeholders through plans focused on particular neighborhoods, such as INSPIRE plans and LINC plans. In addition to engaging stakeholders through planning processes, agencies value input from residents about failing infrastructure, whether through 311 or direct outreach. Residents can also work directly with agency representatives on particular project ideas.

Once agencies have submitted their capital requests there is an extensive process of public hearings related to the development of the capital budget. The Planning Commission, Board of Estimates, and City Council votes all include opportunity for public comment. Stakeholders are encouraged to attend and participate in these hearings.
<table>
<thead>
<tr>
<th>Date</th>
<th>Location</th>
<th>Event/Milestone</th>
</tr>
</thead>
<tbody>
<tr>
<td>September 24, 2018</td>
<td>Ft. Worthington Elementary/Middle School</td>
<td>Public Information Session</td>
</tr>
<tr>
<td>December 2018</td>
<td>N/A</td>
<td>Agency Project Requests due to Planning*</td>
</tr>
<tr>
<td>January 10 &amp; 17, 2019</td>
<td>417 E. Fayette St., 8th Floor</td>
<td>Agencies brief Planning Commission</td>
</tr>
<tr>
<td>February 21, 2019</td>
<td>417 E. Fayette St., 8th Floor</td>
<td>Planning Commission Work Session</td>
</tr>
<tr>
<td>March 7, 2019</td>
<td>417 E. Fayette St., 8th Floor</td>
<td>Planning Commission Vote</td>
</tr>
<tr>
<td>March 25, 2019</td>
<td>200 Holliday St., (Abel Wolman Building)</td>
<td>Board of Finance Vote</td>
</tr>
<tr>
<td>April 2019 (TBD)</td>
<td>101 N. Gay St. (War Memorial Building)</td>
<td>BOE Taxpayer Night</td>
</tr>
<tr>
<td>May 2019 (TBD)</td>
<td>City Hall, 2nd Floor (Board of Estimates Room)</td>
<td>Board of Estimates Vote</td>
</tr>
</tbody>
</table>
Department of Planning

CIP Reports & Resources

Below are Capital Improvement Program (CIP) resources for the most recent year back to fiscal year 2008. If you wish to skim through the projects included in each year's capital improvement program, we recommend viewing the "Six-Year Program" report or the Interactive Map*. For more information on the various reports and resources available, please view our Guide to Capital Budget Reports, below.

For general budget publications that include the operating budget, please visit the Bureau of Budget and Management Research's Budget Publications page.

*The maps only include projects for which a specific location was provided at the time of budget preparation. Some projects are citywide (for example, Demolition has many locations and is thus listed as a citywide project) and some have locations that were yet to be determined when the budget was adopted.

Capital Budget Resources

Jump to Fiscal Year (FY): 2019 | 2018 | 2017 | 2016 | 2015 and prior

FY 2019 (July 1, 2018 - June 30, 2019)
FY 2019 (July 1, 2018 - June 30, 2019)

Reports:
- FY 2019-2024 Six-Year Program: XLS | PDF
- FY 2019-2024 Project Fund Summary: XLS | PDF
- FY 2019-2024 Agency Fund Summary: XLS | PDF
- FY 2019-2024 Projects by Fund Source: XLS | PDF
- FY 2019-2024 Citywide Fund Summary: XLS | PDF
- FY 2019 Capital Budget Report: XLS | PDF

Maps:
- Interactive Map
- PDF Map

Videos (Agency Planning Commission Presentations):
- Department of Transportation
- Department of Public Works
- Department of General Services
- Baltimore City Recreation and Parks
- Baltimore City Information Technology
- Department of Housing and Community Development
- Baltimore Development Corporation / Waterfront Partnership / Downtown Partnership of Baltimore

Other
- FY 2019-2024 Planning Commission staff report
Guide to Capital Improvement Program Reports

- **Six-Year Program**: The most detailed report. Includes CIP number, title, short project description, location, fund source, and amount programmed.

- **Project Fund Summary**: Snapshot of all projects and amount programmed.

- **Agency Fund Summary**: Totals by agency / program.

- **Projects by Fund Source**: All projects funded with a particular fund source (e.g. bonds, general funds, utility funds, etc.)

- **Citywide Fund Summary**: Totals by type of funding.

- **Capital Budget Report**: Shows changes as the budget progressed through the approvals process - see what was requested by agencies versus what was eventually funded.
Six-Year Program

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Project Description</th>
<th>Description</th>
<th>Location</th>
<th>Appr. to date</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>197-231</td>
<td>Renovate 4 restrooms in Communications section of Police HQ</td>
<td>The bathrooms in the communications section were not renovated at the time the building was renovation and are now outdated and in need of upgrading.</td>
<td>601 E. Fayette Street</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Project Description</th>
<th>Description</th>
<th>Location</th>
<th>Appr. to date</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>197-233</td>
<td>Northeast Police District Station Renovation</td>
<td>The Northeastern Police District Station was constructed in the 1950’s. It is in need of repairs and renovation to meet the functions of a 21 Century Police force, including renovating the existing restrooms to meet the needs of a dual gender force.</td>
<td>1900 Argonne Drive</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Appr. to date</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 General Obligation Bonds</td>
<td>0</td>
<td>Zero</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>200 General Funds</td>
<td>0</td>
<td>395</td>
<td>0</td>
<td>0</td>
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<td>Total</td>
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<td>395</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>395</td>
</tr>
</tbody>
</table>
# Project Fund Summary

**Fiscal Year: 2019**

**Ordinance Recommendation**

<table>
<thead>
<tr>
<th>CIP #</th>
<th>Project Title</th>
<th>City Bond Funds</th>
<th>City General Funds</th>
<th>Revenue Loans</th>
<th>Utility Funds</th>
<th>Federal Funds</th>
<th>State Funds</th>
<th>General Funds (HUR Eligible)</th>
<th>County Grants</th>
<th>Other</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>197-201</td>
<td>Northwestern Police District Station</td>
<td>0</td>
<td>205</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>205</td>
</tr>
<tr>
<td>197-206</td>
<td>Police Headquarters Elevator Upgrade</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>197-222</td>
<td>McKim Free School HVAC installation</td>
<td>125</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>125</td>
</tr>
<tr>
<td>197-223</td>
<td>Carroll Mansion Roof and Masonry Rest</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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Baltimore City Department of Planning 49
# Agency Fund Summary

**City of Baltimore - Fund Summary: Agencies by Fiscal Year**

**Fiscal Year:**

**Ordinance of Estimates Recommendation**

---

## Amounts in Thousands

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<th>Bureau Program</th>
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<th>City Bond Funds</th>
<th>City General Funds</th>
<th>Revenue Loans</th>
<th>Utility Funds</th>
<th>Federal Funds</th>
<th>State Funds</th>
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Baltimore City Department of Planning
## Citywide Fund Detail

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## Ordinance of Estimates Recommendation

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# Capital Budget

## City of Baltimore - Capital Budget FY 2019

Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

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<th>Description</th>
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<th>BOE</th>
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Meet your Agencies!