



COMMUNITY GUIDE

to the Fiscal 2025 Budget

The City of Baltimore
Bureau of the Budget and Management Research

BMORE
BUDGET



Brandon M. Scott
Mayor



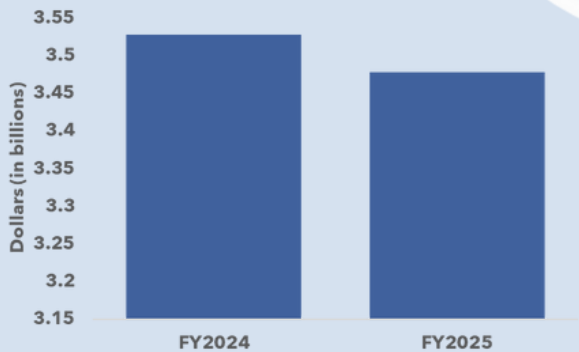
Fiscal 2025 Budget Breakdown

Operating Budget

\$3.5 billion

The Operating Budget funds the daily business of the City, specifically covering programs, services, staff, and supplies.

The FY2025 budget is \$50.1 million, or 1.42% lower than the FY2024 budget.

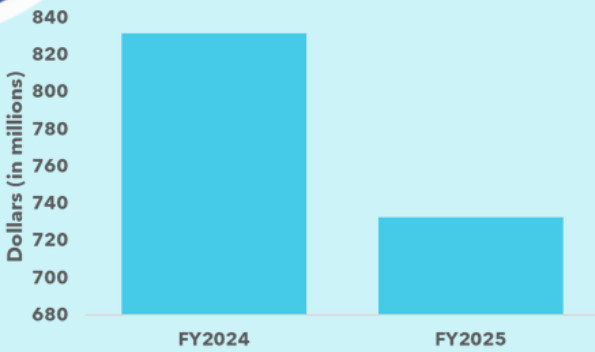


Capital Budget

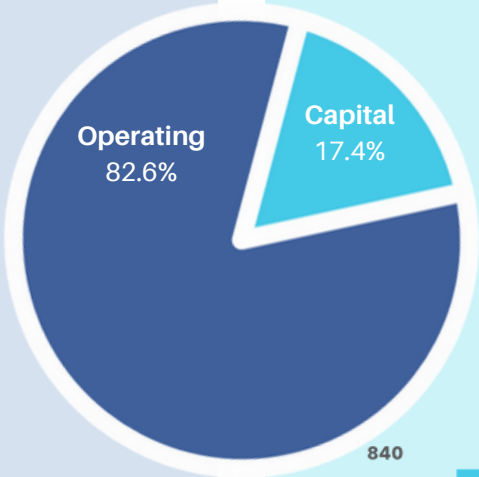
\$732.5 million

The Capital Budget funds physical infrastructure projects for the City, specifically major renovations and replacements that are long-term investments.

The FY2025 budget is \$99.3 million or 11.94% lower than the FY2024 budget.



\$4.2 billion



Fiscal 2025 Budget Highlights

Balanced General Fund Budget

The Adopted Budget balanced an initial \$107 million projected budget shortfall with no service reductions or tax increases.

Targeted Investments

The budget makes investments in violence prevention, consent decree compliance, efforts to reduce vacant properties, climate action, and procurement transformation.

Inflation

Just like households, Baltimore’s budget continues to be impacted by high inflation. Increases for staffing costs, IT contracts, and equipment continue to grow faster than revenue.

Education Costs

The budget continues the City’s increased contribution to City Schools as outlined in the Blueprint for Maryland’s future. Local funding for schools is up by 47.6% over a 3 year period.



Key Fiscal 2025 Investments

Prioritizing Our Youth \$623.1 Million

- Providing \$477.1m to **City Schools** for operating support, the 21st Century School Modernization Fund, teacher pension costs, retiree health benefits, school health, and crossing guard services.
- Allocating \$4.2m 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 for Maryland’s Future.

Building Public Safety \$1.1 Billion

- Funding to expand the **Group Violence Reduction Strategy** to 2 additional police districts.
- Continuing to invest in the civilianization of various roles in the **Police Department**. The budget uses a State grant to create 40 civilian positions freeing up individuals to go back to sworn roles reducing vacancies for Patrol and other core Police activities.

Clean & Healthy Communities \$1.0 Billion

- Investing \$982,000 in the **Department of General Services** for a building automation system to better manage energy usage in City buildings. This program is estimated to have a four-year payback period.
- Providing bridge funding for **Health Department’s** B’More for Healthy Babies program and a mobile clinic for patients suffering from opioid use disorder.

Equitable Neighborhood Development \$311.2 Million

- Creating two new positions in the **Department of Housing and Community Development** to support the Vacants Initiative.
- Investing \$650,000 for the **Parking Authority’s** pilot on license-plate reader technology enforcing Residential Parking Permit violations.
- Providing \$1.0m for a new grant program supporting arts, cultural, and civic promotion organizations.

Responsible Stewardship of City Resources \$208.8 Million

- Eliminating 89 vacant positions saving 13.3 million dollars, continuing a year-long effort by agencies to identify unneeded or outdated positions.
- Investing in **Department of General Services** for electric vehicle charger hubs to transition all administrative vehicles to electric by 2030.

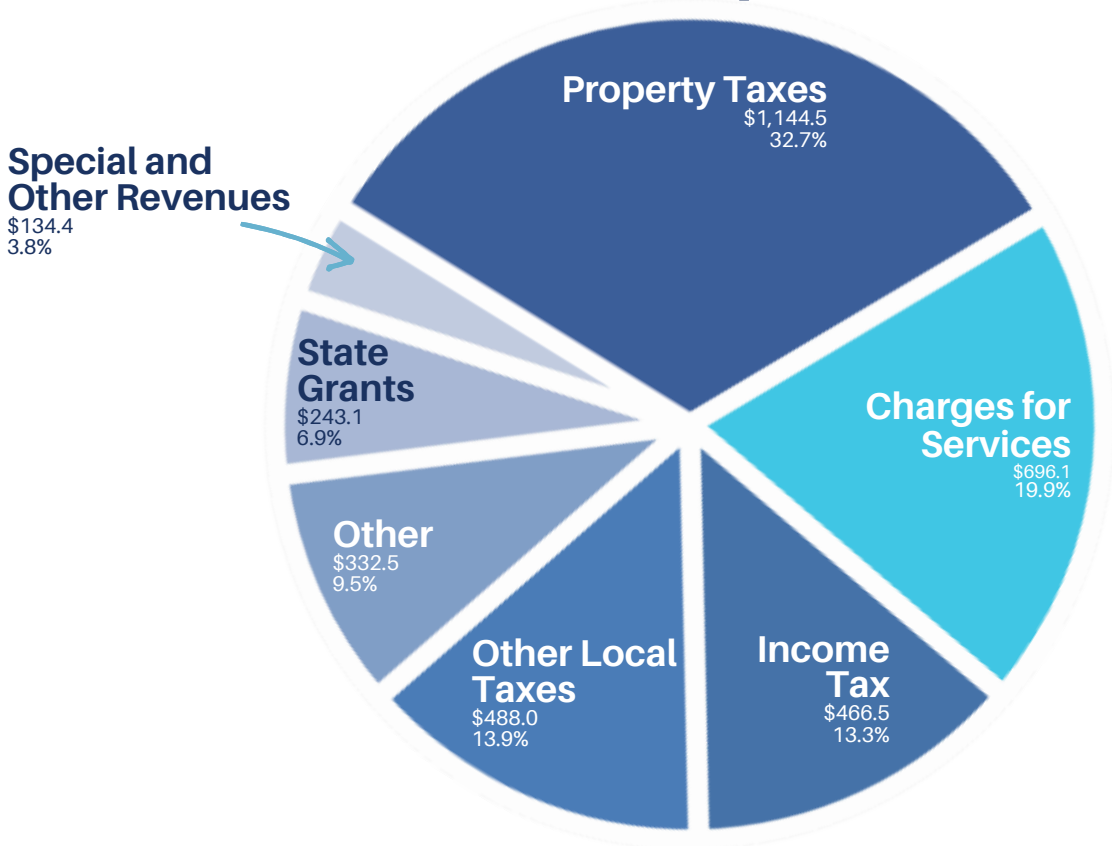
Capital Budget \$732.5 Million

- Investing \$84.3 million for **Transportation capital projects** including major investments to Complete Streets, and other traffic safety improvements.
- Investing \$19 million for improvements to **Baltimore City Public Schools** facilities
- Investing \$19.0 million for projects to improve City **Parks** and **Recreation Centers**.

*Numbers represent the Total amount of dollars per outcome



Where does money come from?



Note:
Dollars (in millions)

What Operating Funds does the City manage?



General Fund – 65% – \$2.2 billion

This is the City’s largest fund. It includes all local taxes paid by residents, businesses and visitors. Policy-makers have the most management flexibility over how dollars are spent.

Enterprise and Utility Funds – 18% – \$626.6 million

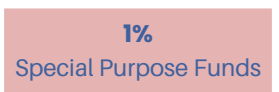
These funds are used for operations. The cost of services is covered through user charges. Examples include water and waste water fees.

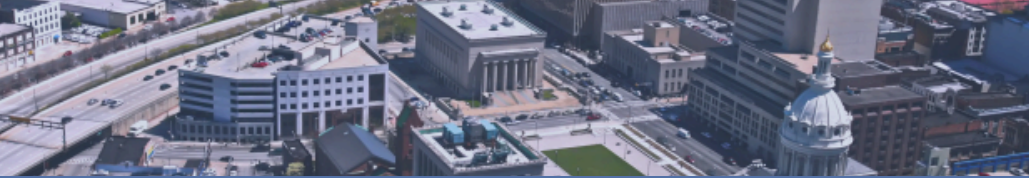
Grant Funds – 17% – \$576.7 million

These funds are legally required to support specific programs and initiatives. The City receives funding from federal, state, and other special or private grantors.

Special Purpose Funds – 1% – \$31.1 million

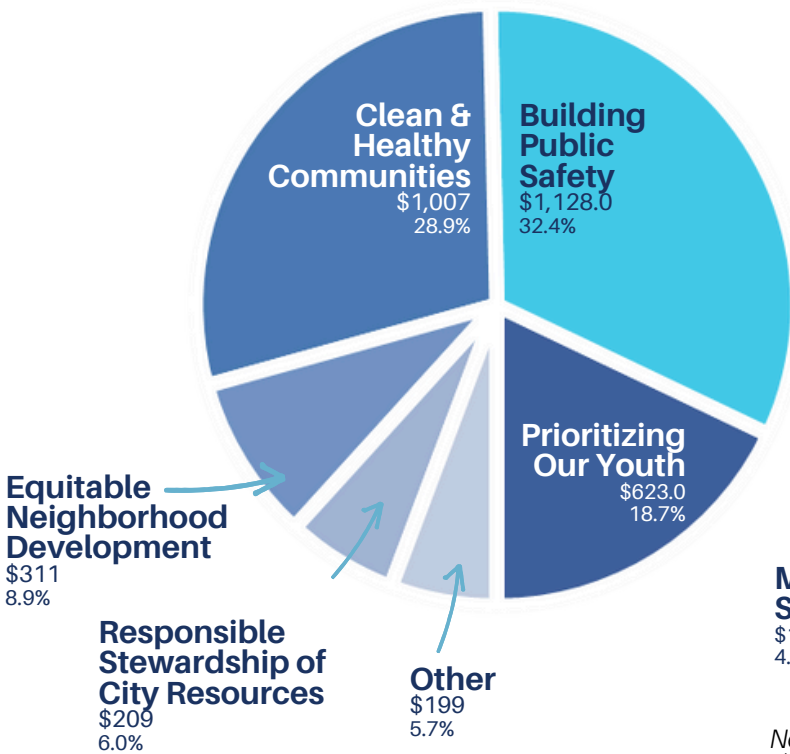
These funds are used to budget for parking operations supported by the General Fund and Convention Center debt service supported by the City’s Hotel Tax, a General Fund revenue source.



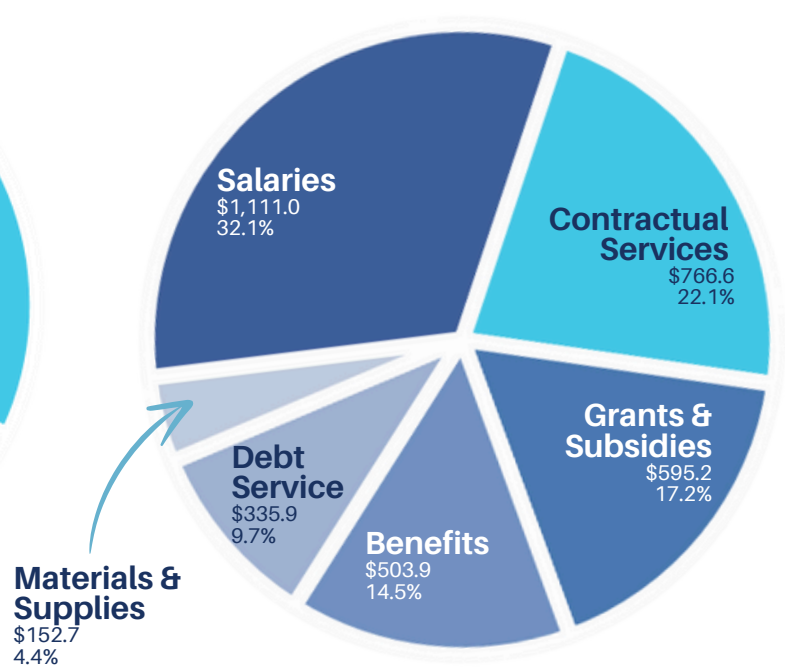


How is money spent?

Operating Expenditures by Mayoral Pillars

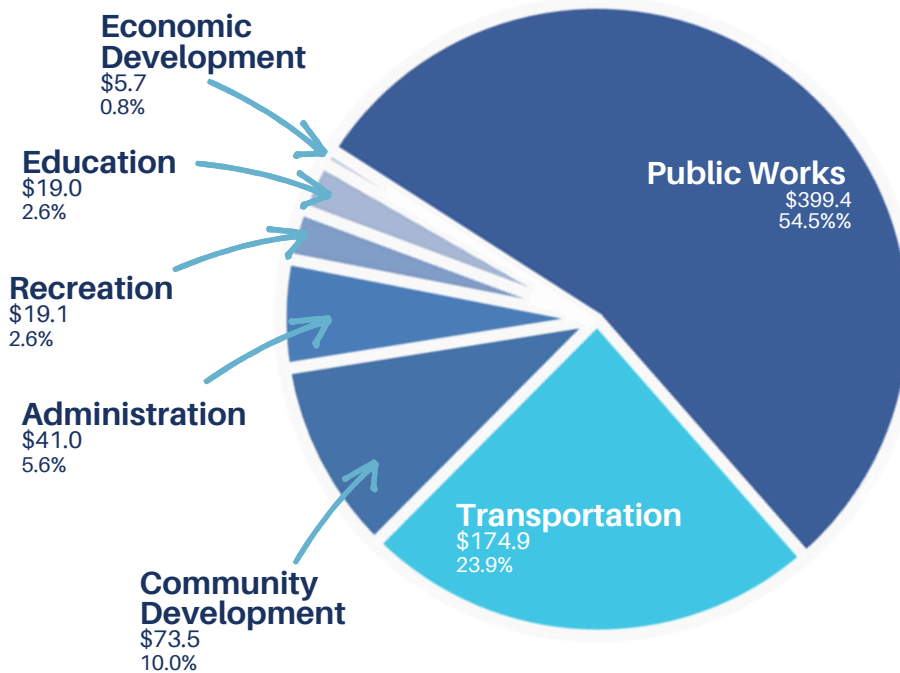


Operating Expenditures by Expense Type



Note:
Dollars (in millions)

Capital Budget by Project Type



Note:
Dollars (in millions)



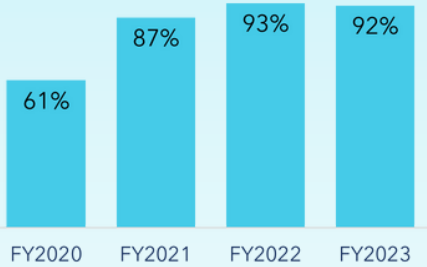
What did we accomplish in previous fiscal years?

Prioritizing Our Youth



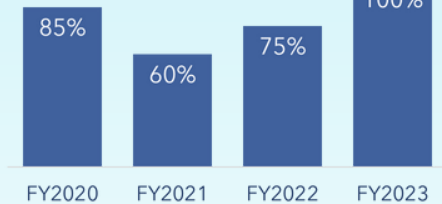
92%

of Head Start students achieved age-appropriate proficiency for school readiness.
MOCFS - Service 605 Head Start



100%

of Students who enrolled in the Youth Opportunity Academy completed individual transition plans.
MOED - Service 791 BCPS Youth Alternate Options for Youth



Building Public Safety



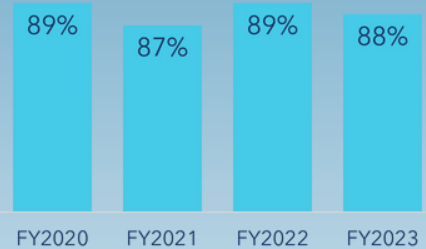
-24%

decrease of homicides and shootings in Group Violence Reduction Strategy (GVRS) districts.
MONSE - Service 618 Neighborhood Safety and Engagement



88%

of Fire Suppression calls responded to within national standards.
Fire-Service 602 Fire Suppression and Emergency Rescue

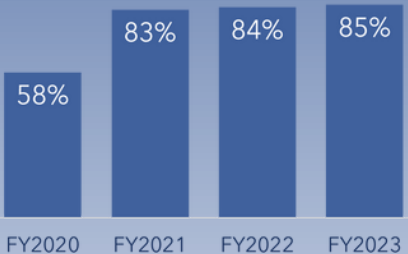


Clean and Healthy Communities



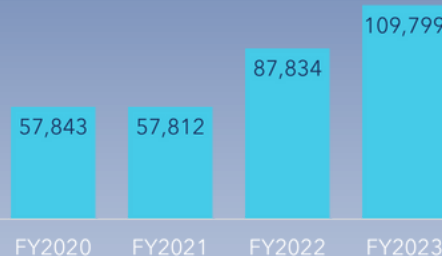
85%

of Crisis Stabilization Center clients were linked to care.
Health-Service 307 Substance Use Disorder and Mental Health



109,799

attendees at outdoor pools during the summer season
Recreation and Parks - Service 645 Aquatics





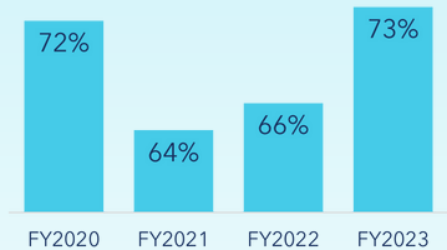
What did we accomplish in previous fiscal years?

Equitable Neighborhood Development



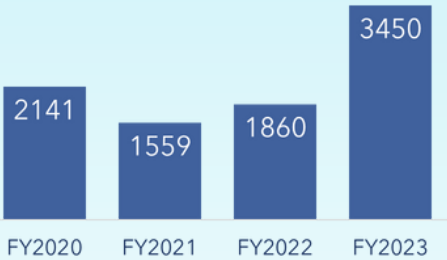
73%

of jobseekers who used services from occupational skills training centers, obtain employment, and remain employed for at least 120 days.
MOED - Service 795 Workforce Services for Baltimore Residents



3,450

jobs created and/or retained in Baltimore City.
DHCD - Service 809 Retention, Expansion, and Attraction

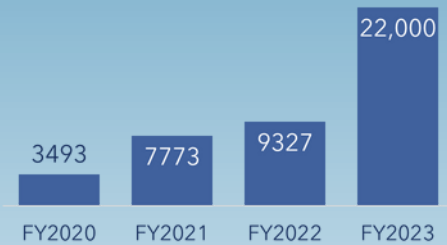


Responsible Stewardship of City Resources



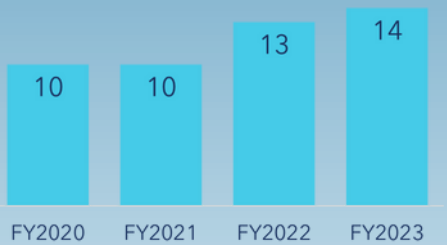
22,000

enrollments in training sessions offered by the Department of Human Resources
Human Resources-Service 773 Learning and Development



14 seconds

of average time to answer a call in 311.
BCIT - Service 804 311 Call Center



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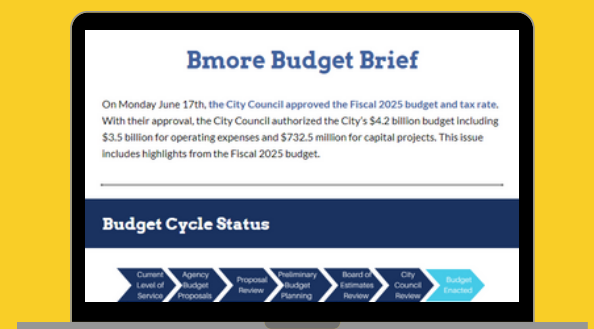
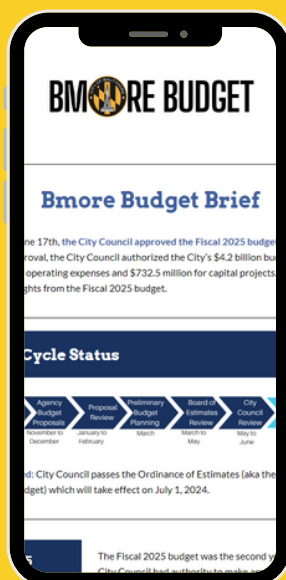


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Brandon M. Scott
Mayor