

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

**Prepared by:** Department of Legislative Reference

**Date:** July 15, 2019

**Referred to:** BUDGET AND APPROPRIATIONS Committee

Also referred for recommendation and report to municipal agencies listed on reverse.

**CITY COUNCIL 19 - 0405**

**A BILL ENTITLED**

**AN ORDINANCE** concerning

**General Fund Operating Appropriation Transfer –  
Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to  
the Department of Recreation and Parks, the Department of Transportation,  
and the Department of Planning**

FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

By authority of

Article VI - Board of Estimates

Section 9(a)(2)

Baltimore City Charter

(1996 Edition)

**\*\*The introduction of an Ordinance or Resolution by Councilmembers at the request of any person, firm or organization is a courtesy extended by the Councilmembers and not an indication of their position.**

## Agencies

Board of Estimates	Environmental Control Board	Fire & Police Employees' Retirement System	Board of Municipal and Zoning Appeals	Comm. for Historical and Architectural Preservation	Commission on Sustainability	Employees' Retirement System	Other:
Board of Ethics							Other:
Board of Estimates							Other:
Environmental Control Board							Other:
Fire & Police Employees' Retirement System							Other:
Board of Municipal and Zoning Appeals							Other:
Comm. for Historical and Architectural Preservation							Other:
Commission on Sustainability							Other:
Employees' Retirement System							Other:
Other:							

### Boards and Commissions

**CITY OF BALTIMORE  
ORDINANCE 19.289  
Council Bill 19-0405**

Introduced by: The Council President  
At the request of: The Administration (Department of Finance)  
Introduced and read first time: July 22, 2019  
Assigned to: Budget and Appropriations Committee  
Committee Report: Favorable  
Council action: Adopted  
Read second time: August 19, 2019

## AN ORDINANCE CONCERNING

**General Fund Operating Appropriation Transfer –  
Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to  
the Department of Recreation and Parks, the Department of Transportation,  
and the Department of Planning**

FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000, and providing for a special effective date.

BY authority of  
Article VI - Board of Estimates  
Section 9(a)(2)  
Baltimore City Charter  
(1996 Edition)

## Recitals

Article VI, § 9(a)(2) of the City Charter provides that, on recommendation of the Board of Estimates, the City Council by ordinance may authorize the transfer of an appropriation contained in the Ordinance of Estimates from one municipal agency to another municipal agency.

The sums to be transferred from the various agency services designated in this Ordinance are not needed for the purpose for which they were appropriated and, therefore, are available for transfer to another agency.

On June 26, 2019, the Board of Estimates recommended the transfers authorized by this Ordinance.

**EXPLANATION: CAPITALS** indicate matter added to existing law.  
[Brackets] indicate matter deleted from existing law.  
**Underlining** indicates matter added to the bill by amendment.  
Strike out indicates matter stricken from the bill by  
amendment or deleted from existing law by amendment.

Council Bill 19-0405

1        **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the**  
2        sums contained in the Fiscal 2020 Ordinance of Estimates as General Fund Operating  
3        Appropriations, in:

4        M-R: Civic Promotion		
5               Service 824 (Office of Promotion and Arts (BOPA)).....	\$	500,000
6        Transportation		
7               Service 690 (Sustainable Transportation).....	\$	500,000
8        M-R: Miscellaneous General		
9               Service 122 (Miscellaneous General).....	\$	560,000
10      M-R: Convention Complex		
11             Service 855 (Convention Center) .....	\$	300,000
12      Board of Elections		
13             Service 899 (Conduct of Elections) .....	\$	400,000
14      M-R: General Debt Service		
15             Service 123 (General Debt Service) .....	\$	2,000,000

16        the aggregate totaling \$4,260,000, of which \$3,160,000 is transferred to the Department of  
17        Recreation and Parks for Service 648 - Community Recreation Centers, in the amount of  
18        \$2,600,000, and for Service 646 - Park Maintenance, in the amount of \$560,000; of which  
19        \$900,000 is transferred to the Department of Transportation for Service 683 - Street  
20        Management; and of which \$200,000 is transferred to the Department of Planning for Service  
21        763- Planning and Resource Management.

22        **SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect on the date it is**  
23        enacted.

Council Bill 19-0405

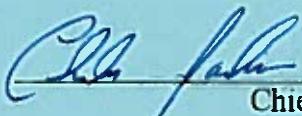
AUG 19 2019.

Certified as duly passed this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_

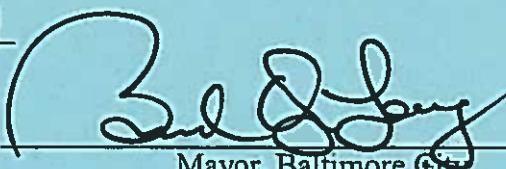
  
President, Baltimore City Council

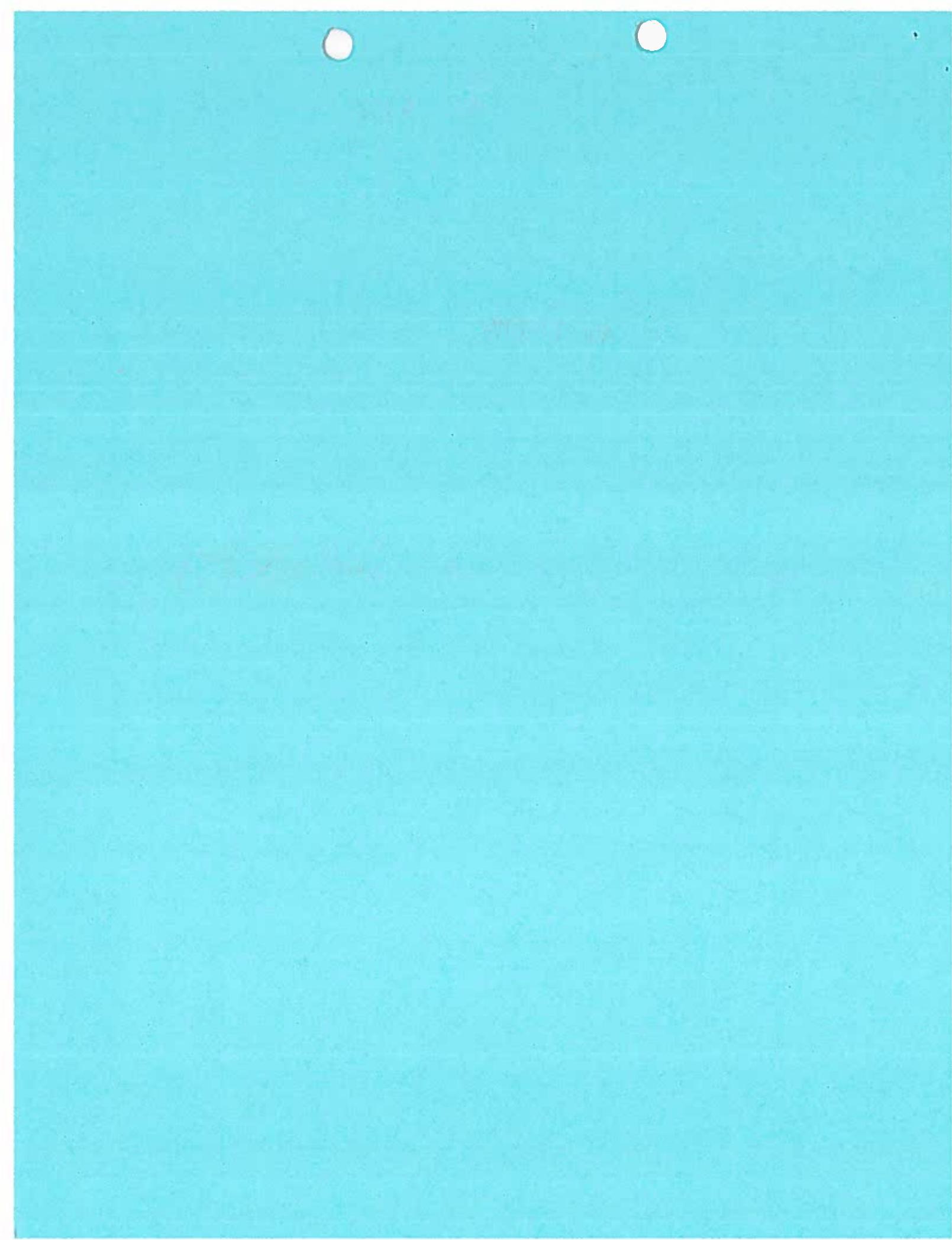
Certified as duly delivered to His Honor, the Mayor,

this \_\_\_\_\_ day of AUG 19 2019

  
Chief Clerk

Approved this 29<sup>th</sup> day of Aug., 2019

  
Mayor, Baltimore City



BALTIMORE CITY COUNCIL  
BUDGET AND APPROPRIATIONS COMMITTEE  
VOTING RECORD

DATE: July 25, 2019

BILL #: 19-0405

BILL TITLE: General Fund Operating Appropriation Transfer – Transfer in the Aggregate Amount of 4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning

MOTION BY: Middleton SECONDED BY: Sneed

FAVORABLE

FAVORABLE WITH AMENDMENTS

UNFAVORABLE

WITHOUT RECOMMENDATION

NAME	YEAS	NAYS	ABSENT	ABSTAIN
Costello, Eric - Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pinkett, Leon - Vice Chair	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry, Bill	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
McCray, Danielle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Middleton, Sharon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, Isaac	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sneed, Shannon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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<b>TOTALS</b>	<b>6</b>	<b>-</b>	<b>1</b>	<b>-</b>

CHAIRPERSON: Eric T. Costello, C.T. Cost

COMMITTEE STAFF: Marguerite M. Currin, Initials: M.M.C



CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG,  
Mayor



DEPARTMENT OF LAW  
ANDRE M. DAVIS, CITY SOLICITOR  
100 N. HOLLIDAY STREET  
SUITE 101, CITY HALL  
BALTIMORE, MD 21202

July 23, 2019

The Honorable President and Members  
of the Baltimore City Council  
Attn: Executive Secretary  
Room 409, City Hall  
100 N. Holliday Street  
Baltimore, Maryland 21202

**Re: City Council Bill 19-0405 –General Fund Operating Appropriation Transfer -  
Transfer in the Aggregate Amount of \$4,260,000 from Various Agency  
Services to the Department of Recreation and Parks, the Department of  
Transportation and the Department of Planning.**

Dear President and City Council Members:

The Law Department has reviewed City Council Bill 19-0405 for form and legal sufficiency. The bill provides for a transfer of a General Fund Operating Appropriation in the amount of \$4,260,000 from various agency services to the Department of Recreation and Parks the Department of Transportation and the Department of Planning. The bill has an immediate effective date.

The City Charter permits transferring an appropriation in the Ordinance of Estimates from one entity to another so long as it recommended by the Board of Estimates and approved by ordinance of the Mayor and City Council. City Charter, Art. VI, §9(a)(2). Certain bill reports would be required if the transferred funds are for a capital expenditure, but there are no capital expenditures contemplated in these transfers. City Charter, Art. VI, §9.

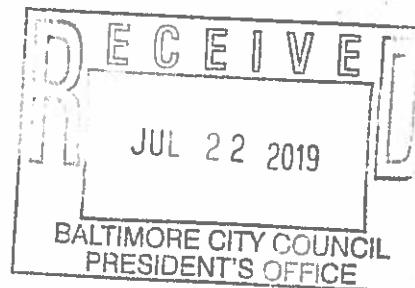
In conformance with the City Charter, the bill states that the Board of Estimates approved the transfers on June 26, 2019. Since this bill is the appropriate mechanism to effectuate the transfers, the Law Department approves it for form and legal sufficiency.

Very truly yours,

*Elena R. DiPietro*

Elena R. DiPietro  
Chief Solicitor

cc: Andre M. Davis, City Solicitor  
Jeff Amoros, Mayor's Legislative Liaison  
Elena DiPietro, Chief Counsel Division  
Hilary Ruley, Chief Solicitor  
Ashlea Brown, Assistant City Solicitor





CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG,  
Mayor



DEPARTMENT OF  
RECREATION AND PARKS

REGINALD MOORE, Executive Director  
Dr. Ralph W. E. Jones, Jr. Building  
3001 East Drive - Druid Hill Park  
Baltimore, Maryland 21217  
410-396-7900

**DATE:** Tuesday, July 23, 2019

**TO:** Honorable President Brandon Scott and Members of the City Council

**FROM:** Baltimore City Recreation & Parks

**POSITION:** Support

**RE:** City Council Bill 19-0405

I am herein reporting on City Council Bill 19-0405 which is for the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683- Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

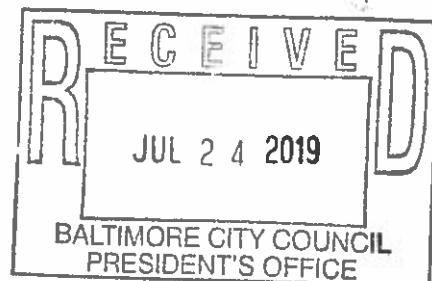
Baltimore City Recreation and Parks (BCRP) supports this bill as it directly supports the opening of our City's recreation centers on Saturday.

If you have any questions, please do not hesitate to contact Jenny Morgan at [jenny.morgan@baltimorecity.gov](mailto:jenny.morgan@baltimorecity.gov), or by phone at 410-844-2593.

Sincerely,

A handwritten signature in black ink, appearing to read "Reginald Moore".

Reginald Moore  
Executive Director  
City of Baltimore, Department of Recreation & Parks





FROM	CHRIS RYER, DIRECTOR
AGENCY NAME & ADDRESS	DEPARTMENT OF PLANNING 8 <sup>TH</sup> FLOOR, 417 EAST FAYETTE STREET
SUBJECT	CITY COUNCIL BILL #19-0405/ GENERAL FUND OPERATING APPROPRIATION TRANSFER

CITY OF  
BALTIMORE  
**MEMO**



DATE:

July 24, 2019

TO

The Honorable President and  
Members of the City Council  
City Hall, Room 400  
100 North Holliday Street

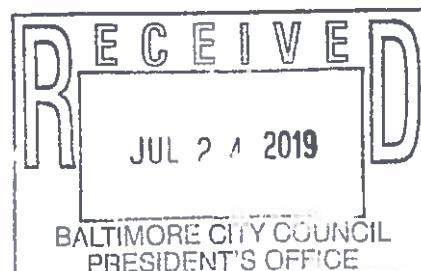
The Department of Planning is in receipt of City Council Bill #19-0405, which is for a transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning For the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

The Department of Planning recommends approval of City Council Bill #19-0405, as it will provide \$50,000 for general operating expenses to each of the four State-approved City Arts Districts (Station North Maryland Arts and Entertainment District, Highland Town Maryland Arts and Entertainment District, Bromo Maryland Arts and Entertainment District, and the Pennsylvania Avenue Maryland Arts and Entertainment District).

If you have any questions, please contact Mr. Eric Tiso, Division Chief, Land Use and Urban Design Division at 410-396-8358.

CR/ewt

cc: Mr. Jeff Amoros, Mayor's Office  
The Honorable Edward Reisinger, Council Rep. to Planning Commission  
Mr. Colin Tarbert, BDC  
Mr. Derek Baumgardner, BMZA  
Mr. Geoffrey Veale, Zoning Administration  
Mr. Bob Pipik, DHCD  
Ms. Elena DiPietro, Law Dept.  
Mr. Francis Burnszyński, PABC  
Mr. Frank Murphy, DOT  
Ms. Natawna Austin, Council Services



Approvals



FROM	Robert Cenname, Chief <i>Frank F-BK</i>
AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall
SUBJECT	City Council Bill #19-0405-General Fund Appropriation Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, The Department of Transportation and the Department of Planning.

CITY OF  
BALTIMORE  
**MEMO**



DATE:

July 24, 2019

TO

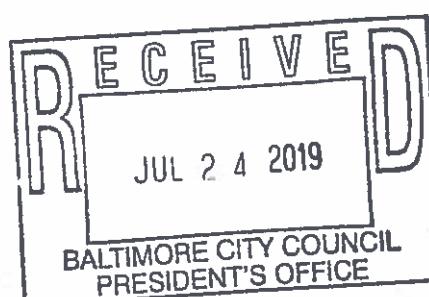
The Honorable President and  
Members of the City Council  
Room 400, City Hall

City Council Bill 19-0405 has been introduced for the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks, Department of Transportation, and the Department of Planning. The purpose of this bill is to transfer \$2,600,000 to the Department of Recreation and Parks Service 648 (Community Recreation Centers) and \$560,000 to Service 646 (Park Maintenance). The bill also transfers \$900,000 to the Department of Transportation Service 683 (Street Management). Finally, the bill transfers \$200,000 to the Department of Planning Service 763 (Planning and Resource Management) and provides for a special effective date.

As part of the Fiscal 2020 budget process, The Mayor and City Council worked together to find additional funding for shared priorities. The funding availed through this transfer will support Saturday hours at recreation centers, refurbishing basketball courts, additional street paving, and the City's Black Entertainment District.

The Department of Finance supports the passage of City Council Bill 19-0405.

cc: Henry Raymond  
Jeffrey Amoros





FROM	NAME & TITLE Steve Sharkey, Acting Director	CITY of BALTIMORE	MEMO
AGENCY NAME & ADDRESS	Department of Transportation (DOT) 417 E Fayette Street, Room 527		
SUBJECT	City Council Bill 19-0405		

TO: Mayor Bernard C. "Jack" Young  
 TO: Budget & Appropriations Committee  
 FROM: Department of Transportation  
 POSITION: Support  
 RE: Council Bill – 19-0405

DATE: 7/23/19



**INTRODUCTION** – General Fund Operating Appropriation Transfer - Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning

**PURPOSE/PLANS** – For the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

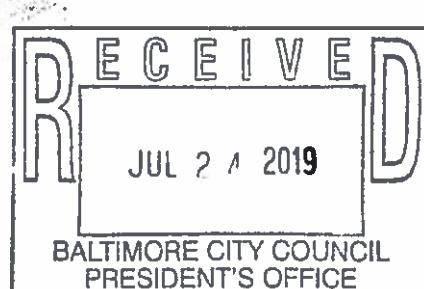
**COMMENTS** – The Department of Transportation stands to receive \$900,000 in additional funding for street management for fiscal year 2020. The extra funding allocation is welcomed by the Department of Transportation considering the reality that State Highway User Revenue (HUR) is still far less today than what the City of Baltimore was receiving just over a decade ago. According to the Baltimore's FY 2020 Executive Budget Summary, HUR funding is down 30.6% annually compared to FY 2007. This 30.6% reduction totals \$69.5 million in less HUR funding for the City of Baltimore for FY 2020 when compared to FY 2007.

**AGENCY/DEPARTMENT POSITION** – The Department of Transportation supports City Council Bill 19-0405.

If you have any questions, please do not hesitate to contact Liam Davis via email at [Liam.Davis@baltimorecity.gov](mailto:Liam.Davis@baltimorecity.gov) or by phone (410) 545-3207.

Sincerely,

Steve Sharkey  
 Acting Director



F



**City of Baltimore**  
**Meeting Minutes - Final**

City Council  
City Hall, Room 408  
100 North Holliday Street  
Baltimore, Maryland  
21202

**Budget and Appropriations Committee**

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Thursday, July 25, 2019

1:31 PM

Du Burns Council Chamber, 4th floor, City Hall

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19-0405

**CALL TO ORDER**

**INTRODUCTIONS**

**ATTENDANCE**

Present 6 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Danielle McCray, Member Sharon Green Middleton, Member Isaac "Yitz" Schleifer, and Member Shannon Sneed  
Absent 1 - Member Bill Henry

**ITEM SCHEDULED FOR PUBLIC HEARING**

19-0405      **General Fund Operating Appropriation Transfer - Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning**  
For the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

**Sponsors:** City Council President (Administration)

**A motion was made by Member Middleton, seconded by Member Sneed, that Ordinance 19-0405 be recommended favorably. The motion carried by the following vote:**

**Yes:** 6 - Member Costello, Member Pinkett III, Member McCray, Member Middleton, Member "Yitz" Schleifer, and Member Sneed

**Absent:** 1 - Member Henry

**ADJOURNMENT**





**CITY OF BALTIMORE  
CITY COUNCIL HEARING ATTENDANCE RECORD**

## Committee: Budget and Appropriations

Date: Thursday, January 25, 2019

**Subject: Ordinance - General Fund Operating Appropriation Transfer – Transfer in the Aggregate Amount of 4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning**

PLEASE PRINT

IF YOU WANT TO TESTIFY PLEASE CHECK HERE

(\*) NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BILL, YOU MAY BE REQUIRED BY LAW TO REGISTER WITH THE CITY BOARD OF ETHICS. REGISTRATION IS A SIMPLE PROCESS. FOR INFORMATION AND FORMS, CALL OR WRITE: BALTIMORE CITY BOARD OF ETHICS, LEGISLATIVE REFERENCE, 626 CITY HALL, BALTIMORE, MD 21202. TEL: 410-396-4730; FAX: 410-396-8483.

CITY OF BALTIMORE

BERNARD C. "JACK" YOUNG, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director  
415 City Hall, 100 N. Holliday Street  
Baltimore, Maryland 21202  
410-396-7215 / Fax: 410-545-7596  
email: larry.greene@baltimorecity.gov

**HEARING NOTES**

**Bill: 19-0405**

**General Fund Operating Appropriation Transfer – Transfer in the Aggregate Amount of 4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning**

**Committee:** Budget and Appropriations

**Chaired By:** Councilmember Eric Costello

**Hearing Date:** Thursday, July 25, 2019

**Time (Beginning):** 2:00 PM

**Time (Ending):** 2:05 PM

**Location:** Curran Conference Room

**Total Attendance:** Approximately 15

**Committee Members in Attendance:**

Eric Costello Isaac "Yitz" Schleifer

Leon Pinkett Sharon Green Middleton

Danielle McCray Sharon Sneed

**Bill Synopsis in the file?** .....  yes  no  n/a

**Attendance sheet in the file?** .....  yes  no  n/a

**Agency reports read?** .....  yes  no  n/a

**Hearing televised or audio-digitally recorded?** .....  yes  no  n/a

**Certification of advertising/posting notices in the file?** .....  yes  no  n/a

**Evidence of notification to property owners?** .....  yes  no  n/a

**Final vote taken at this hearing?** .....  yes  no  n/a

**Motioned by:** ..... **Councilmember Middleton**

**Seconded by:** ..... **Councilmember Sneed**

**Final Vote:** ..... **Favorable**

**Major Speakers**

*(This is not an attendance record.)*

- None



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### Major Issues Discussed

1. The Chairman of the committee briefly talked about the conversations the committee member(s) had with the Administration regarding the Ordinance of Estimates for the Period Ending June 30, 2020 which pertained to the transfer of funds to the various agencies.
2. Vote taken.

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### Further Study

Was further study requested?

Yes  No

If yes, describe.

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### Committee Vote:

E. Costello: .....	Yea
L. Pinkett: .....	Yea
B. Henry: .....	Absent
D. McCray: .....	Yea
S. Middleton: .....	Yea
I. Schleifer: .....	Yea
S. Snead: .....	Yea

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*Marguerite M. Currin*

Marguerite M. Currin, Committee Staff

Date: July 26, 2019

cc: Bill File  
OCS Chrono File



## CITY OF BALTIMORE CITY COUNCIL HEARING A

## Committee: Budget and Appropriations

**Date:** Thursday, January 25, 2019

**Subject: Ordinance - General Fund Operating Appropriation Transfer**

## Agency Services to the Department of Recreation and Parks, the Department of Transport

PLEASE PRINT

IF YOU WANT TO TESTIFY PLEASE

(\*) NOTE: IF YOU ARE COMPENSATED OR INCUR EXPENSES IN CONNECTION WITH THIS BOARD. REGISTRATION IS A SIMPLE PROCESS. FOR INFORMATION AND FORMS, CALL OR LEGISLATIVE REFERENCE, 626 CITY HALL, BALTIMORE, MD 21202. TEL: 410-396-4730; FAX:



**City of Baltimore**  
**Meeting Agenda - Final**

City Council  
City Hall, Room 408  
100 North Holliday Street  
Baltimore, Maryland  
21202

**Budget and Appropriations Committee**

---

Thursday, July 25, 2019

1:31 PM

Du Burns Council Chamber, 4th floor, City Hall

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19-0405

**CALL TO ORDER**

**INTRODUCTIONS**

**ATTENDANCE**

**ITEM SCHEDULED FOR PUBLIC HEARING**

19-0405 General Fund Operating Appropriation Transfer - Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning  
For the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

Sponsors: City Council President (Administration)

**ADJOURNMENT**

**THIS MEETING IS OPEN TO THE PUBLIC**





## **BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE**

### **Mission Statement**

*On behalf of the Citizens of Baltimore City,* the mission of the Budget and Appropriations Committee is to analyze and oversee the continuing operations, efficiency, and functions of Baltimore City government.

The Committee provides regular oversight of the funding and spending practices of City agencies, periodically analyzes the budget reports and activities of those agencies, and maintains a high level of fiscal accountability in City government.

As a result of its analysis and oversight, the Committee will recommend reforms to improve the operations of any of these agencies: through legislative, administrative, and/or budgetary improvements.

**The Honorable Eric T. Costello  
Chairman**

### **PUBLIC HEARING**

**THURSDAY, JULY 25, 2019  
1:31 PM**

**CLARENCE "DU" BURNS COUNCIL CHAMBERS**

### ***Council Bill 19-0405***

General Fund Operating Appropriation Transfer – Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning

# CITY COUNCIL COMMITTEES

## BUDGET AND APPROPRIATIONS

Eric Costello – Chair  
Leon Pinkett – Vice Chair  
Bill Henry  
Danielle McCray  
Sharon Green Middleton  
Isaac "Yitz" Schleifer  
Shannon Sneed  
*Staff: Marguerite Currin*

## CYBERSECURITY AND EMERGENCY PREPAREDNESS

Eric Costello – Co-chair  
Isaac "Yitz" Schleifer – Co-chair  
Sharon Green Middleton  
*Staff: Samuel Johnson*

## EDUCATION AND YOUTH

Zeke Cohen – Chair  
Mary Pat Clarke – Vice Chair  
John Bullock  
Kristerfer Burnett  
Leon Pinkett  
*Staff: Matthew Peters*

## EXECUTIVE APPOINTMENTS

Robert Stokes – Chair  
Kristerfer Burnett – Vice Chair  
Mary Pat Clarke  
Zeke Cohen  
Isaac "Yitz" Schleifer  
*Staff: Marguerite Currin*

## HEALTH

Kristerfer Burnett – Chair  
Bill Henry, Vice Chair  
Mary Pat Clarke  
Edward Reisinger  
Isaac "Yitz" Schleifer  
*Staff: Marguerite Currin*

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*Staff: Matthew Peters*

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- Larry Greene (*pension only*)

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Leon Pinkett – Vice Chair  
John Bullock  
*Staff: Jennifer Coates*



## BILL SYNOPSIS

**Committee: Budget and Appropriations**

**Bill 19-0405**

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**General Fund Operating Appropriation Transfer – Transfer in the Aggregate Amount of 4,260,000 from Various Agency Services to the Department of Recreation and Parks, the Department of Transportation, and the Department of Planning**

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**Sponsor:** President Scott (Administration), et al

**Introduced:** July 22, 2019

**Purpose:**

For the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 – Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 – Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683 – Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 – Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

**Effective:** On the date it is enacted.

**Hearing Date/Time/Location:** Thursday, July 25, 2019/1:31 PM/Council Chambers

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**Agency Reports**

Department of Law

Department of Finance

Department of Recreation and Parks

Department of Transportation

Planning Department

Board of Estimates

Approved

## Analysis

### Current Law

Article VI - Board of Estimates. Section 9 - Uses of Appropriations.

#### § 9. Uses of appropriations.

##### (a) In general.

Following the passage of the Ordinance of Estimates and the enactment of the revenue measures necessary to achieve a balance between expected revenues and anticipated expenditures for the next fiscal year, the sums contained in the Ordinance of Estimates shall, after the beginning of the fiscal year to which it is applicable, be and become appropriated for the purposes therein named. No appropriation provided for in the Ordinance of Estimates shall be used for any purpose other than that named in that ordinance, except:

(1) the Board of Estimates may increase the amount for a particular program, purpose, activity, or project or introduce an amount for a new program, purpose, activity or project by transferring thereto amounts already appropriated to that agency; and

(2) upon the recommendation of the Board of Estimates, the City Council by ordinance may authorize the transfer of an appropriation contained in the Ordinance of Estimates from one municipal agency to another municipal agency; provided, however, that new or different amounts for capital projects from those stated in the capital budget portion of the Ordinance of Estimates shall not be authorized unless the Board of Estimates has received and considered the reports and recommendations thereon of the Planning Commission and the Director of Finance.

### Background

The appropriation transfer will provide additional general funds for the following agencies in fiscal year 2020 which began on July 1, 2019 through June 30, 2020:

- Department of Recreation and Parks
  - Service 648 – **Community Recreation Centers** - \$2.6 million
  - Service 646 – **Park Maintenance** - \$560,000
- Department of Transportation
  - Service 683 – **Street Management** - \$900,000
- Department of Planning
  - Service 763 – **Planning and Resource Management** - \$200,000

A total of \$4.26 million. ***A copy of fiscal year 2020 recommended budget for all Services listed are attached.***

Funds will be transferred from the following agencies and/or city services:

1. M-R – Civil Promotion
  - Service 824 (BOPA)
  - Total Recommended 2020 budget for **Service 824** - \$2,923,811 (including General and Special funds)
  - Transfer amount \$500,000
2. Transportation
  - Service 690 (Sustainable Transportation)
  - Total Recommended 2020 budget for **Service 690** - \$16,430,281 (including General, Federal, State and Special Funds)
  - Transfer amount \$500,000

3. M-R – Miscellaneous General
  - Service 122 (Misc. General)
  - Total Recommended 2020 budget for **Service 122** - \$30,920,061 (all General funds)
  - Transfer amount \$560,000
4. M-R: Convention Complex
  - Service 855 (Convention Center)
  - Total Recommended 2020 budget for **Service 855** - \$19,077,964 (including General and State funds)
  - Transfer amount \$300,000
5. Board of Elections
  - Service 899 (Conduct of Elections)
  - Total Recommended 2020 budget for **Service 899** - \$7,618,893 (all General funds)
  - Transfer amount \$400,000
6. M-R: General Debt Service
  - Service 123 (General Debt Service)
  - Total Recommended 2020 budget for **Service 123** - \$95,545,808 (including General and Special funds)
  - Transfer amount \$2 million

Upon the approval of the City Council and Mayor, Council Bill 19-0405 will complete the process necessary to transfer these funds from and to the various departments listed above.

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### **Additional Information**

**Fiscal Note:** None

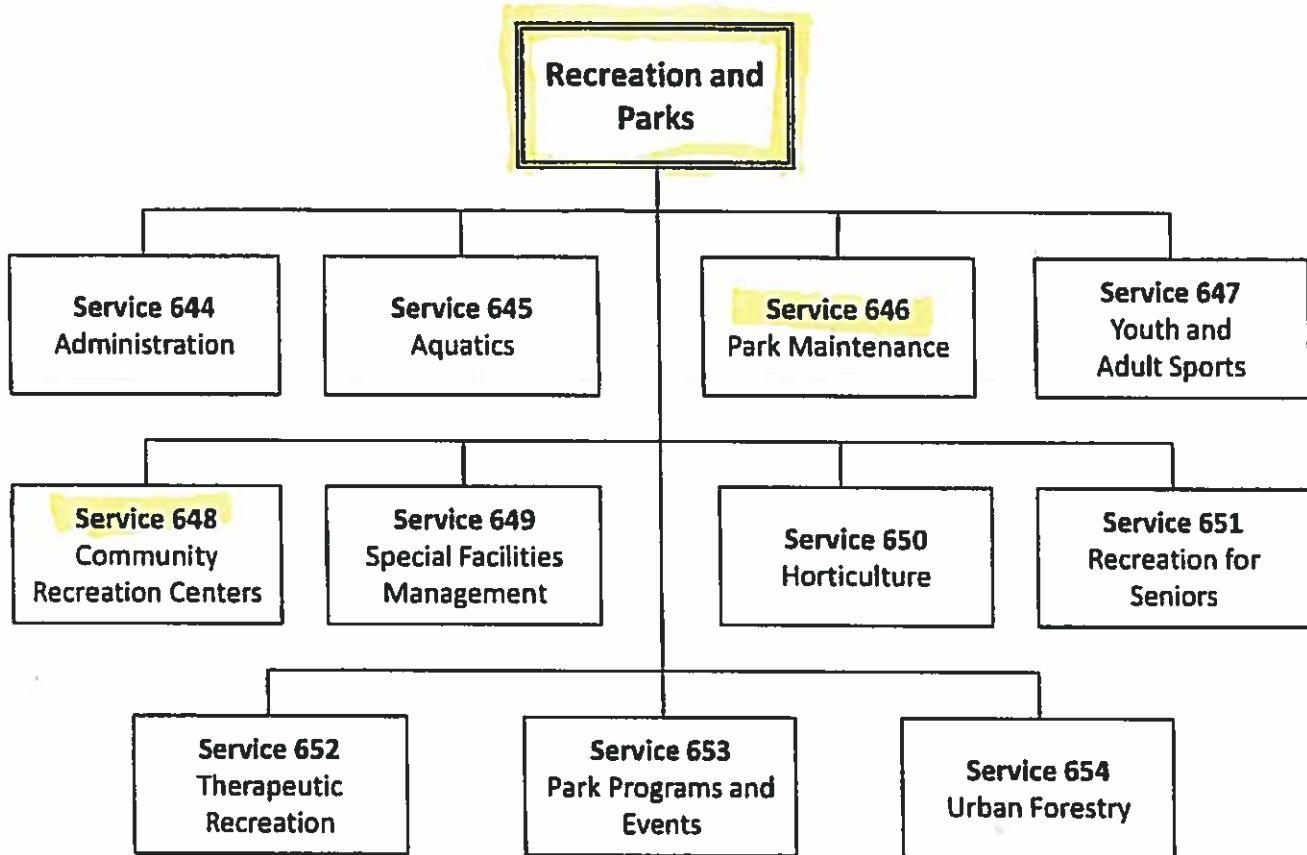
**Information Source(s):** City Charter, Council Bill 19-0405, Board of Estimates and all agency reports received as of this writing

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Analysis by: Marguerite M. Currin  
Analysis Date: July 23, 2019

Direct Inquiries to: 443-984-3485







## Service 646: Park Maintenance

### Priority Outcome: Quality of Life

### Agency: Recreation and Parks

This service is responsible for the maintenance of 4,600 acres of parkland spread over 276 individual sites, including Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playgrounds. Maintenance includes: cleaning/repairing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails; and mowing grass. This service also mulches trees, supports special events, and removes leaves/snow.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,993,465	78	10,663,048	78	10,658,308	76
State	1,598,869	0	2,224,431	0	3,330,031	0
Special	343,220	0	1,750,000	0	1,986,800	0
<b>TOTAL</b>	<b>13,935,554</b>	<b>78</b>	<b>14,637,479</b>	<b>78</b>	<b>15,975,139</b>	<b>76</b>

### Performance Measures

Type	Measure	Fiscal 2015		Fiscal 2016		Fiscal 2017		Fiscal 2018		Fiscal 2019		Fiscal 2020	
		Actual	Target										
Output	# of City-maintained park playgrounds	113	120	113	120	114	120	120	120	120	120	120	120
Effectiveness	# of playgrounds with 100% functional components	108%	85%	75%	82%	72%	82%	77%	92%	92%	92%	92%	85%
Outcome	% of citizens satisfied or very satisfied with City park maintenance	52%	N/A	N/A	N/A								

- “% of citizens satisfied or very satisfied with City park maintenance” is a measure generated by the Citizen Survey, which has not been published since 2015. BBMR is currently in negotiations with a vendor to provide a new Citizen Survey that will better reflect the agency’s and Mayor’s goals.
- This service has two new or revised measures this year, “Frequency at which parks are inspected and receive maintenance” and “% of permit-holders/facility-renters satisfied City Park Maintenance”, following collaboration between the agency and the Mayor’s Office of Sustainable Solutions. Although these measures were not in place prior to Fiscal 2019, actual data for Fiscal 2018 is provided as a baseline where available.

### Major Budget Items

- The State provides funding from Program Open Space (POS) to support Community Aides, contractor positions to support park cleanliness, and full-time Capital Development staff. POS Funds total \$6 million in this budget, with \$2.9 million going to Capital and \$3.1 million for Operating.
- This budget supports the transfer of three positions to Service 644: Administration due to reorganization with no operational impact.
- \$1,986,800 in casino funding is dedicated to the operating costs of new and expanded recreation centers.
- This budget supports an upgrade to Voice Over Inter Protocol (VOIP) phones which delivers phone service through an Internet connection instead of through a phone company.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
<b>Fiscal 2019 Adopted Budget</b>	<b>10,663,048</b>
<b>Changes with service impacts</b>	
Transfer of Operations Manager II from Service 644 Administration	186,287
Increase to pay for VOIP upgrade	59,164
<b>Adjustments without service impacts</b>	
Salary adjustment	61,654
Adjustment for other positional costs	430
Transfer of three positions to Service 644 Administration	(306,054)
Adjustment for City fleet rental and repair charges	(216,421)
Change in inter-agency transfer credits	(8,979)
Increase in contractual services expenses	43,762
Increase in sewer and water charges	111,910
Increase in operating supplies and equipment	62,091
Increase in grants, contributions, and subsidies	1,416
<b>Fiscal 2020 Recommended Budget</b>	<b>10,658,308</b>

AGENCY: 6300 Recreation and Parks  
SERVICE: 646 Park Maintenance

## SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	14,886	-390,375	-399,354	-8,979
1 Salaries	3,709,426	3,940,307	3,977,761	37,454
2 Other Personnel Costs	1,513,115	1,495,831	1,414,764	-81,067
3 Contractual Services	7,782,443	5,710,149	5,907,149	197,000
4 Materials and Supplies	627,659	827,829	882,990	55,161
5 Equipment - \$4,999 or less	32,615	45,377	52,052	6,675
6 Equipment - \$5,000 and over	0	32,633	33,384	751
7 Grants, Subsidies and Contributions	255,410	2,975,728	4,106,393	1,130,665
<b>TOTAL OBJECTS</b>	<b>\$13,935,554</b>	<b>\$14,637,479</b>	<b>\$15,975,139</b>	<b>\$1,337,660</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Parks Administration	836,412	2,440,451	2,453,074	12,623
3 Casino Support-Carroll Park District Operations	343,220	150,000	350,000	200,000
5 Natural Resources Management	6,427,663	5,404,420	6,594,754	1,190,334
29 Carroll Park District	1,574,053	1,514,609	1,346,136	-168,473
30 Clifton Park District	1,079,915	1,066,997	1,010,241	-56,756
31 Druid Hill Park District	1,320,772	1,416,303	1,420,382	4,079
33 Gwynns Falls District	1,366,072	1,549,990	1,761,857	211,867
34 Patterson Park District	987,447	1,094,709	1,038,695	-56,014
<b>TOTAL ACTIVITIES</b>	<b>\$13,935,554</b>	<b>\$14,637,479</b>	<b>\$15,975,139</b>	<b>\$1,337,660</b>
<b>EXPENDITURES BY FUND:</b>				
General	11,993,465	10,663,048	10,658,308	-4,740
State	1,598,869	2,224,431	3,330,031	1,105,600
Special	343,220	1,750,000	1,986,800	236,800
<b>TOTAL FUNDS</b>	<b>\$13,935,554</b>	<b>\$14,637,479</b>	<b>\$15,975,139</b>	<b>\$1,337,660</b>

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

## SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>								
1	Permanent Full-time							
00087	Operations Officer III	929	2	173,732	-1	-90,806	1	82,926
00090	Operations Manager I	939	1	113,091	-1	-113,091	0	0
00091	Operations Manager II	942	0	0	1	134,640	1	134,640
33213	Office Support Specialist III	078	2	64,176	0	1,294	2	65,470
33233	Secretary III	084	1	44,583	0	1,632	1	46,215
52212	Electrical Mechanic II	432	1	42,985	0	2,134	1	45,119
52222	Mason II	432	1	37,349	0	753	1	38,102
52931	Laborer Hourly	482	18	584,597	0	7,075	18	591,672
52932	Laborer Crew Leader I	486	4	144,438	0	-2,386	4	142,052
53111	Building Repairer	429	4	154,784	0	4,043	4	158,827
53621	Park Maintenance Supervisor	078	2	71,278	0	7,678	2	78,956
53622	Assistant Park District Mgr	084	5	230,656	0	8,138	5	238,794
53623	Park District Manager	906	3	179,418	0	11,029	3	190,447
53651	Tree Trimmer	429	6	235,564	0	-11,128	6	224,436
53792	Small Engine Mechanic II	429	5	201,936	0	1,449	5	203,385
54411	Motor Vehicle Driver I Hourly	487	19	687,048	-1	-24,356	18	662,692
54432	Heavy Equipment Operator II	433	2	82,969	0	1,665	2	84,634
54437	Driver I	424	1	34,264	0	688	1	34,952
83121	Recreation Programmer	090	1	58,190	0	1,171	1	59,361
<b>Total Civilian Permanent Full-time</b>			<b>78</b>	<b>3,141,058</b>	<b>-2</b>	<b>-58,378</b>	<b>76</b>	<b>3,082,680</b>
<b>Total All Funds</b>			<b>78</b>	<b>3,141,058</b>	<b>-2</b>	<b>-58,378</b>	<b>76</b>	<b>3,082,680</b>

## Service 648: Community Recreation Centers

### Priority Outcome: Education

### Agency: Recreation and Parks

This service operates 43 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations. Programs include after-school activities, summer camps, STEAM (Science, Technology, Engineering, Arts, and Mathematics) programming, sports and fitness, nutritional development, mentoring, environmental education and civic projects.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,666,360	122	13,711,259	121	14,154,193	119
Federal	0	0	351,276	0	359,355	0
Special	1,662,195	0	1,890,840	0	1,871,546	0
<b>TOTAL</b>	<b>14,328,555</b>	<b>122</b>	<b>15,953,375</b>	<b>121</b>	<b>16,385,094</b>	<b>119</b>

### Performance Measures

Type	Measure	Fiscal 2015		Fiscal 2016		Fiscal 2017		Fiscal 2018		Fiscal 2019		Fiscal 2020	
		Actual	Target										
Output	Total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	N/A		68,000		87,900		N/A		6,170		10,000	
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	N/A		2,080		2,210		2,300		1,905		2,300	
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	N/A		3,103		3,169		3,200		2,805		3,500	
Effectiveness	% of recreational programming at capacity	N/A		85%		84%		90%		93%		95%	
Outcome	% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers	96%		N/A									

- "% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers" is a measure generated by the Citizen Survey, which has not been published since 2015. BCRP is currently in negotiations with a vendor to provide a new Citizen Survey that will better reflect the agency's and Mayor's goals.
- BCRP reports that the Fiscal 2018 number of 6,170 for "total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers" reflects a flawed reporting method. BCRP considers Fiscal 2019 as a baseline for this measure, in coordination with the CivicRec implementation.
- BCRP advises "% of recreational programming at capacity" reflects only summer camp and after school programs.

### Major Budget Items

- \$1.8 million of Table Games Revenue has been set aside for eventual programming costs at the following facilities with expected opening dates presented alongside: Bocek Field House Renovations (August 2019), Towanda Recreation Center (February 2020), Cahill Fitness & Wellness Center (March 2021), Middle Branch Fitness & Wellness Center (July 2021), and the Druid Hill Aquatics Center (2022). Prior to the opening of these facilities, funds are available for one-time equipment purchases.
- The budget supports the funding of Walter P. Carter, a recreation center that is essential to the Violence Reduction Initiative program.

- This budget supports the transfer of two positions to Service 644: Administration due to reorganization with no operational impact.
- This Capital budget supports the construction of the Cahill Fitness & Wellness Center and Bocek Field House which both began in March 2019. This funding will also support the rehabilitation of Towanda Recreation Center which will begin September 2019.
- This budget supports an upgrade to Voice Over Inter Protocol (VOIP) phones which delivers phone service through an Internet connection instead of through a phone company.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2019 Adopted Budget	13,711,259
<b>Changes with service impacts</b>	
Funding to staff Walter P. Carter recreation center	300,000
Increase to pay for VOIP upgrade	80,164
<b>Adjustments without service impacts</b>	
Salary adjustment	100,757
Adjustment for other positional costs	132,309
Transfer of positions to Service 644 Administration	(97,213)
Adjustment for City fleet rental and repair charges	(111,890)
Change in inter-agency transfer credits	(32,540)
Increase in contractual services expenses	32,850
Increase in operating supplies and equipment	35,435
Increase in all other	3,062
<b>Fiscal 2020 Recommended Budget</b>	<b>14,154,193</b>

AGENCY: 6300 Recreation and Parks  
 SERVICE: 648 Community Recreation Centers

## SERVICE BUDGET SUMMARY

		Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>					
0 Transfers		485,295	776,676	752,215	-24,461
1 Salaries		7,638,331	8,276,276	8,604,436	328,160
2 Other Personnel Costs		2,298,691	2,212,042	2,310,383	98,341
3 Contractual Services		2,095,798	2,455,606	2,436,730	-18,876
4 Materials and Supplies		437,951	279,172	292,145	12,973
5 Equipment - \$4,999 or less		95,053	161,221	183,683	22,462
7 Grants, Subsidies and Contributions		277,436	659,242	669,300	10,058
9 Capital Improvements		1,000,000	1,133,140	1,136,202	3,062
	<b>TOTAL OBJECTS</b>	<b>\$14,328,555</b>	<b>\$15,953,375</b>	<b>\$16,385,094</b>	<b>\$431,719</b>
<b>EXPENDITURES BY ACTIVITY:</b>					
1 Recreation Administration		1,076,818	1,293,589	1,247,723	-45,866
3 Casino Support-Recreation Programming		2,092	20,000	0	-20,000
4 Pimlico Impact Aid-Recreation Programming		9,902	0	0	0
5 Recreation Centers		2,385,794	876,466	800,508	-75,958
17 Recreation Field Support		2,038,321	958,587	902,733	-55,854
20 Cahill		190,822	221,632	233,972	12,340
21 Curtis Bay		177,690	198,722	207,157	8,435
22 DeWees		209,465	215,727	226,332	10,605
23 Edgewood/Lyndhurst		167,726	234,658	245,727	11,069
24 Greenmount		296,300	231,383	217,395	-13,988
25 Herring Run		221,391	207,380	200,058	-7,322
26 Locust Point		206,346	220,008	229,369	9,361
27 Madison Square		182,443	266,982	292,199	25,217
28 Medfield		173,745	254,181	265,589	11,408
29 Morrell Park		207,476	277,739	287,808	10,069
30 Oliver		176,069	232,253	241,240	8,987
31 Patapsco/Cherry Hill		105,367	77,499	80,434	2,935
32 Samuel F. B. Morse		134,238	251,343	268,277	16,934
33 Chick Webb		256,024	189,032	194,551	5,519
34 CC Jackson		215,005	290,682	314,972	24,290
35 Farring-Baybrook Therapeutic		193,142	241,617	250,264	8,647
36 Clifton Park/Rita Church		288,694	294,003	307,115	13,112
37 Patterson Park		198,923	257,097	258,961	1,864
39 Roosevelt		220,137	282,893	292,355	9,462
40 Solo Gibbs		60,475	136,748	150,613	13,865
41 Bentlou		206,408	220,127	221,105	978
42 Carroll F. Cook		155,715	148,121	156,566	8,445
43 Ella Bailey		126,837	124,323	132,693	8,370
44 Fred B. Leidig		177,267	215,179	236,618	21,439
45 Ft. Worthington		69,675	72,605	75,604	2,999
46 Gardenville		163,917	216,862	226,670	9,808
47 James D. Gross		165,175	164,261	158,552	-5,709
48 James McHenry		68,792	213,375	214,702	1,327
49 John E. Howard		180,188	0	0	0
50 Lakeland		116,971	211,876	220,732	8,856
51 Mary E. Rodman		130,539	258,892	253,630	-5,262

AGENCY: 6300 Recreation and Parks  
 SERVICE: 648 Community Recreation Centers

## SERVICE BUDGET SUMMARY

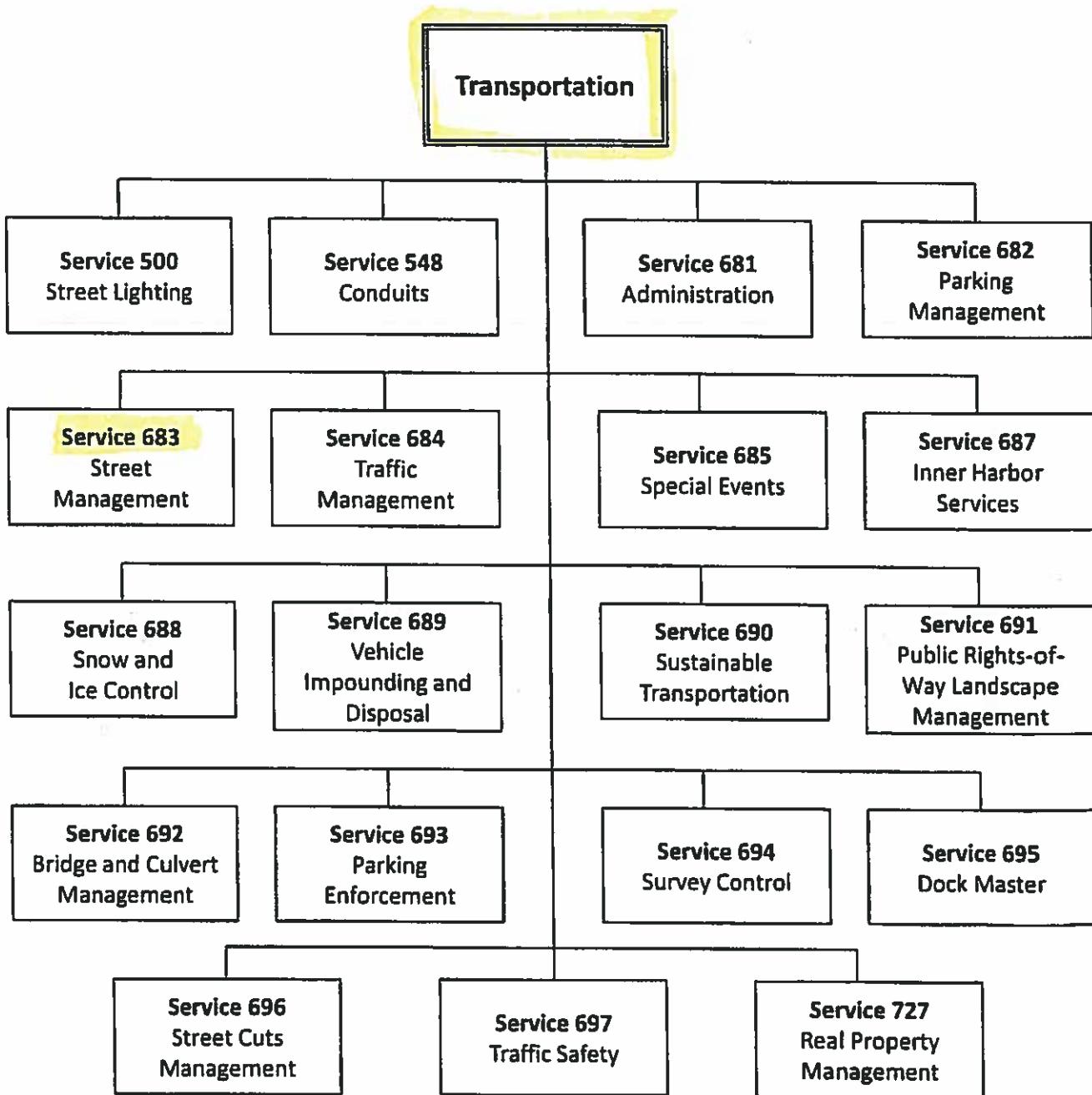
	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change in Budget
52 Mora Crossman	154,277	177,195	201,511	24,316
53 Mt. Royal	295,955	270,394	281,458	11,064
54 Northwood	248,450	283,808	246,782	-37,026
55 Robert C. Marshall	236,111	246,530	257,005	10,475
56 Woodhome	194,769	283,777	289,829	6,052
57 Coldstream	140,383	256,027	257,172	1,145
58 Collington Square	75,752	149,833	160,354	10,521
59 Cecil-Kirk	198,454	278,194	295,994	17,800
60 Lillian Jones	258,257	264,443	276,472	12,029
62 Capital Improvements	0	133,140	136,202	3,062
63 Towanda	14,315	0	0	0
65 Parkview	3,726	171,142	179,922	8,780
72 Walter P. Carter	0	0	300,000	300,000
99 Recreation Center Facilities Expansion	1,485,173	1,714,772	1,688,888	-25,884
617 Rec District Admin	0	2,148,278	2,201,281	53,003
703 Park Programs	67,044	0	0	0
<b>TOTAL ACTIVITIES</b>	<b>\$14,328,555</b>	<b>\$15,953,375</b>	<b>\$16,385,094</b>	<b>\$431,719</b>
<b>EXPENDITURES BY FUND:</b>				
General	12,666,360	13,711,259	14,154,193	442,934
Federal	0	351,276	359,355	8,079
Special	1,662,195	1,890,840	1,871,546	-19,294
<b>TOTAL FUNDS</b>	<b>\$14,328,555</b>	<b>\$15,953,375</b>	<b>\$16,385,094</b>	<b>\$431,719</b>

AGENCY: 6300 Recreation and Parks  
 SERVICE: 648 Community Recreation Centers

## SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>								
1	Permanent Full-time							
00083	Operations Specialist I	906	0	0	7	394,473	7	394,473
00090	Operations Manager I	939	1	103,326	0	2,067	1	105,393
10291	Recreation Manager	931	0	0	1	80,274	1	80,274
31311	Administrative Analyst I	087	1	53,454	0	1,916	1	55,370
33213	Office Support Specialist III	078	2	71,488	-1	-39,152	1	32,336
33233	Secretary III	084	1	45,935	0	1,658	1	47,593
33413	Public Relations Officer	923	1	78,966	0	1,579	1	80,545
52212	Electrical Mechanic II	432	1	41,739	0	840	1	42,579
52951	Utility Aide	422	6	190,782	0	4,307	6	195,089
53111	Building Repairer	429	1	37,760	0	759	1	38,519
53221	Building Operations Supervisor	084	1	52,959	0	1,065	1	54,024
54421	Motor Vehicle Driver I	427	5	163,734	-1	-29,491	4	134,243
72492	Building Project Coordinator	093	1	65,204	0	-9,684	1	55,520
83111	Recreation Leader I	075	1	29,639	-1	-29,639	0	0
83112	Recreation Leader II	079	54	1,970,968	0	24,028	54	1,994,996
83121	Recreation Programmer	090	1	66,871	0	1,344	1	68,215
83211	Recreation Center Director I	082	9	379,695	0	-1,157	9	378,498
83212	Recreation Center Director II	084	27	1,234,771	0	15,763	27	1,250,534
83213	Recreation Area Manager	089	7	394,473	-7	-394,473	0	0
83233	Recreation Manager	931	1	80,274	0	-50,635	1	29,639
<b>Total Civilian Permanent Full-time</b>			<b>121</b>	<b>5,062,038</b>	<b>-2</b>	<b>-24,198</b>	<b>119</b>	<b>5,037,840</b>
<b>Total All Funds</b>			<b>121</b>	<b>5,062,038</b>	<b>-2</b>	<b>-24,198</b>	<b>119</b>	<b>5,037,840</b>







## Service 683: Street Management

### Priority Outcome: Quality of Life

### Agency: Transportation

This service provides the preventive maintenance, resurfacing, and street-scaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house forces to resurface neighborhood streets. This service also provides on-demand infrastructure alterations due to police activity, emergencies, and special events.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	32,743,855	413	31,133,904	411	33,326,488	410
State	0	0	891,951	0	0	0
Special	0	0	153,450	0	0	0
<b>TOTAL</b>	<b>32,743,855</b>	<b>413</b>	<b>32,179,305</b>	<b>411</b>	<b>33,326,488</b>	<b>410</b>

### Performance Measures

Type	Measure	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018		Fiscal 2019	Fiscal 2020
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Total # of lane miles resurfaced by internal crews	61	45	43	60	42	50	40
Efficiency	% of potholes repaired within 48 hours of reporting	98%	84%	99%	100%	99%	100%	100%
Efficiency	Cost per lane mile (\$) resurfaced by internal crews	\$131,371	\$131,371	\$119,923	\$127,614	\$119,325	\$127,614	\$127,614
Effectiveness	% of streets meeting acceptable pavement condition standard	62%	65%	65%	65%	65%	65%	65%
Outcome	% of citizens rating street and sidewalk maintenance as good or excellent	25%	N/A	N/A	30%	N/A	30%	30%

- Frequent rain in Fiscal 2018 limited the number of days available for road resurfacing, so internal City crews fell short of the lane mile goal. The crews averaged one lane mile resurfaced every three days.

### Major Budget Items

- This budget defunds two Mason positions that have been vacant for several years, and transfers a Laborer position from Service 695: Dock Master.
- This budget decreases reimbursements from capital funding by \$1.6 million, to align with historical spending patterns. The budget still includes \$7.0 million of reimbursements from capital funding for the agency's operating General Fund, to cover staff costs dedicated to street resurfacing capital projects.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
<b>Fiscal 2019 Adopted Budget</b>	<b>31,133,904</b>
<b>Changes with service impacts</b>	
Defund Mason I and Mason II	(71,189)
Transfer of Laborer from Service 695 Dock Master	33,132
<b>Adjustments without service impacts</b>	
Decrease capital funding reimbursement	1,588,640
Salary adjustment	373,255
Adjustment for other positional costs	(234,521)
Adjustment for City fleet rental and repair charges	256,722
Change in inter-agency transfer credits	(114,905)
Increase in contractual services expenses	56,837
Increase in operating supplies and equipment	304,613
<b>Fiscal 2020 Recommended Budget</b>	<b>33,326,488</b>

AGENCY: 7000 Transportation  
SERVICE: 683 Street Management

### SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change in Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-3,909,540	-9,256,053	-7,782,318	1,473,735
1 Salaries	16,795,487	18,456,412	18,939,282	482,870
2 Other Personnel Costs	7,834,125	8,085,462	7,658,885	-426,577
3 Contractual Services	7,160,011	8,959,074	8,227,232	-731,842
4 Materials and Supplies	3,965,599	4,992,302	5,189,814	197,512
5 Equipment - \$4,999 or less	80,016	111,325	218,426	107,101
7 Grants, Subsidies and Contributions	818,157	830,783	875,167	44,384
<b>TOTAL OBJECTS</b>	<b>\$32,743,855</b>	<b>\$32,179,305</b>	<b>\$33,326,488</b>	<b>\$1,147,183</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Highway Maintenance - Administration	2,365,504	2,683,287	2,699,454	16,167
2 Street Management - Project Development and Engineering	67,909	261,601	110,089	-151,512
3 Alleys & Footways - Compliance Inspection	308,134	43,785	650,345	606,560
4 Rehab, Maintenance & Repairs	15,360,699	17,510,804	15,716,838	-1,793,966
5 Construction Contract Inspection & Testing	6,115,593	6,819,355	6,877,675	58,320
7 Highway Engineering	1,760,429	1,942,757	1,939,809	-2,948
8 Alleys & Footways - Construction Supervision	579,401	204,075	197,678	-6,397
9 Facility support	1,516,639	1,500,472	1,508,099	7,627
11 Night Services	792,957	819,280	929,420	110,140
12 In-House Milling	1,532,978	2,232,017	2,579,357	347,340
13 In-House Paving	5,647,012	6,099,532	7,117,724	1,018,192
26 Transfers	-3,303,400	-7,965,479	-7,000,000	965,479
889 Emergency Preparedness	0	27,819	0	-27,819
<b>TOTAL ACTIVITIES</b>	<b>\$32,743,855</b>	<b>\$32,179,305</b>	<b>\$33,326,488</b>	<b>\$1,147,183</b>
<b>EXPENDITURES BY FUND:</b>				
General	32,743,855	31,133,904	33,326,488	2,192,584
State	0	891,951	0	-891,951
Special	0	153,450	0	-153,450
<b>TOTAL FUNDS</b>	<b>\$32,743,855</b>	<b>\$32,179,305</b>	<b>\$33,326,488</b>	<b>\$1,147,183</b>

AGENCY: 7000 Transportation

SERVICE: 683 Street Management

## SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
			Number	Amount	Number	Amount	Number	Amount
<b>General Fund</b>								
1	Permanent Full-time							
00090	Operations Manager I	939	1	108,120	0	18,705	1	126,825
00093	Operations Director I	967	1	126,276	0	2,550	1	128,826
31100	Administrative Coordinator	087	1	56,510	0	1,977	1	58,487
31109	Operations Officer I	923	1	62,730	0	1,255	1	63,985
31500	Program Compliance Assistant	080	1	35,925	0	-1,983	1	33,942
33113	Data Entry Operator III	081	1	41,769	0	2,075	1	43,844
33189	GIS Technician	087	1	54,277	0	1,093	1	55,370
33212	Office Support Specialist II	075	17	520,743	0	10,090	17	530,833
33213	Office Support Specialist III	078	11	411,572	0	-4,950	11	406,622
33215	Office Supervisor	084	7	332,262	0	21,466	7	353,728
33562	Storekeeper II	080	1	35,583	0	4,858	1	40,441
34131	Accounting Assistant I	075	1	33,884	0	682	1	34,566
42211	Public Works Inspector I	084	3	130,512	0	-15,024	3	115,488
42212	Public Works Inspector II	087	34	1,715,903	0	34,924	34	1,750,827
42213	Public Works Inspector III	092	25	1,729,359	0	26,072	25	1,755,431
42221	Construction Project Supv I	923	7	551,124	0	12,928	7	564,052
42222	Construction Project Supv II	927	5	442,558	0	7,679	5	450,237
42231	Inspection Associate I	081	4	163,126	0	3,284	4	166,410
42232	Inspection Associate II	085	1	52,049	0	1,816	1	53,865
42235	Inspection Associate Supv	088	1	54,168	0	1,090	1	55,258
42241	Materials Inspector	082	1	41,838	0	843	1	42,681
42412	Traffic Investigator II	079	4	158,786	0	4,343	4	163,129
52221	Mason I	429	2	68,158	-1	-28,491	1	39,667
52222	Mason II	432	2	83,828	-1	-34,899	1	48,929
52225	Mason Supervisor	087	1	50,066	0	2,975	1	53,041
52241	Carpenter I	426	1	39,967	0	798	1	40,765
52242	Carpenter II	429	1	38,885	0	782	1	39,667
52931	Laborer Hourly	482	105	3,525,508	1	107,170	106	3,632,678
52932	Laborer Crew Leader I	486	9	336,551	0	6,882	9	343,433
52943	Laborer Crew Leader II	429	18	718,479	0	23,094	18	741,573
52951	Utility Aide	422	2	66,773	0	1,345	2	68,118
52995	Events Manager	087	1	54,277	0	1,093	1	55,370
53111	Building Repairer	429	1	42,263	0	850	1	43,113
53121	Custodial Worker I	420	2	62,832	0	2,206	2	65,038
53122	Custodial Worker II	423	1	36,442	0	1,723	1	38,165
53311	Cement Finisher	487	9	319,248	0	-707	9	318,541
53312	Street Mason	432	1	44,229	0	2,160	1	46,389
53331	Highway Maintenance Supervisor	087	12	658,599	0	28,949	12	687,548
53332	Superintendent of Trans Maint	923	6	401,778	0	8,035	6	409,814
53335	Gen Supt Trans Maintenance	927	2	159,018	0	3,182	2	162,200
53425	Elect Mech Supv St Lighting	087	1	52,749	0	2,621	1	55,370
54411	Motor Vehicle Driver I Hourly	487	47	1,634,716	0	-6,779	47	1,627,937
54412	Motor Vehicle Driver II Hourly	490	7	287,808	0	-5,228	7	282,580
54431	Heavy Equipment Operator I	429	1	42,263	0	1,998	1	44,261
54432	Heavy Equipment Operator II	433	21	943,053	0	12,614	21	955,667
54437	Driver I	424	3	108,883	0	-1,452	3	107,431
72111	Engineer I	927	3	197,778	0	7,140	3	204,918
72113	Engineer II	929	4	331,398	0	6,673	4	338,071

AGENCY: 7000 Transportation  
 SERVICE: 683 Street Management

**SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS**

Class Code	Position Class Title	Grade	Number	FY 2019 Budget		Changes		Recommended FY 2020 Budget	
				Amount	Number	Amount	Number	Amount	Amount
72115	Engineer Supervisor	936	2	185,334	0	3,706	2	189,040	
72133	Bridge Project Engineer	931	1	99,450	0	2,040	1	101,490	
72512	Civil Engineering Draft Tech	083	3	122,991	0	-10,115	3	112,876	
72712	Engineering Associate II	089	7	371,529	0	9,144	7	380,673	
72713	Engineering Associate III	092	5	354,014	0	7,113	5	361,127	
74137	City Planner II	927	1	83,856	0	-11,436	1	72,420	
		Total Civilian Permanent Full-time		411	18,381,797	-1	280,960	410	18,662,757
		Total All Funds		411	18,381,797	-1	280,960	410	18,662,757







## Service 763: Comprehensive Planning and Resource Management

### Priority Outcome: Quality of Life

Agency: Planning

This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. This service includes drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and transit oriented development strategies, drafting comprehensive rezoning, and developing the six-year Capital Improvement Plan, as required by City charter, to leverage City investment for maximum impact.

Fund Name	Fiscal 2018 Actual		Fiscal 2019 Budget		Fiscal 2020 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,672,920	17	1,666,881	17	2,185,208	16
Federal	61,602	0	220,000	0	150,000	0
State	0	0	150,000	0	150,000	0
Special	6,248,030	0	1,554,500	0	1,227,788	0
<b>TOTAL</b>	<b>7,982,552</b>	<b>17</b>	<b>3,591,381</b>	<b>17</b>	<b>3,712,996</b>	<b>16</b>

### Performance Measures

Type	Measure	Fiscal 2015		Fiscal 2016		Fiscal 2017		Fiscal 2018		Fiscal 2019		Fiscal 2020	
		Actual	Target										
Output	# of external stakeholders engaged	N/A		7,881		6,350	6,000	6,931	6,000	6,000	6,000	6,000	
Output	# of map/data analysis requests fulfilled	531		487		519	550	633	600	600	650		
Efficiency	Average # of days for basic permit review	2.6		2.5		1.7	3.0	2.0	3.0	3.0	3.0	3.0	
Outcome	# of plans adopted/accepted by Planning Commission	N/A		N/A		7	5	6		4		5	
Outcome	% of INSPIRE Primary Walking Route improvements made before school opening day	N/A		N/A		94%	80%	85%		80%		75%	

- The "% of INSPIRE Primary Walking Route improvements made before school opening day" is a new measure that more accurately reflects aspects of the INSPIRE program the agency has control over implementing and can be more accurately tracked with available data.

### Major Budget Items

- The recommended funding level includes \$650,000 in funding for a new Asset Management initiative to develop a system for a City-wide inventory of assets, which will help forecast and prioritize capital investment. This initiative includes funding for one position.
- The budget includes funding for legally-required posting or advertising of General Obligation Bond Questions.
- The allocation of Pimlico Impact Aid shifts from year to year according to the Pimlico Local Impact Aid Spending Plan. Compared to Fiscal 2019, less funds were allocated in Fiscal 2020 for certain community grants, resulting in a reduction in the Special Funds allocation within Planning's operating budget. However, the total funding from the Pimlico Impact Aid has not decreased across the City's capital and operating budgets.

## Change Table - General Fund

Changes or adjustments	Amount
<b>Fiscal 2019 Adopted Budget</b>	<b>1,666,881</b>
<b>Changes with service impacts</b>	
Fund Asset Management Project, including one position	650,000
<b>Adjustments without service impacts</b>	
Salary adjustment	26,361
Adjustment for other positional costs	(48,557)
Change in inter-agency transfer credits	25,469
Increase in contractual services expenses	3,041
Increase in operating supplies and equipment	5,484
Transfer City Planner II to Service 768 Administration	(75,074)
Transfer City Planner Supervisor to Service 765 Planning for a Sustainable Baltimore	(90,897)
Funding for posting and advertising of General Obligation Bond Questions	22,500
<b>Fiscal 2020 Recommended Budget</b>	<b>2,185,208</b>

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

## SERVICE BUDGET SUMMARY

	Actual FY 2018	Budgeted FY 2019	Recommended FY 2020	Change In Budget
<b>EXPENDITURES BY OBJECT:</b>				
0 Transfers	-14,185	-235,469	-150,000	85,469
1 Salaries	1,202,850	1,328,289	1,302,441	-25,848
2 Other Personnel Costs	500,085	526,343	483,799	-42,544
3 Contractual Services	946,476	1,571,560	1,670,101	98,541
4 Materials and Supplies	5,615	0	0	0
5 Equipment - \$4,999 or less	24,141	8,540	14,024	5,484
7 Grants, Subsidies and Contributions	5,317,570	392,118	392,631	513
<b>TOTAL OBJECTS</b>	<b>\$7,982,552</b>	<b>\$3,591,381</b>	<b>\$3,712,996</b>	<b>\$121,615</b>
<b>EXPENDITURES BY ACTIVITY:</b>				
1 Comprehensive Planning	1,734,522	2,124,381	2,627,996	503,615
4 Casino Support-Environmental Education	6,599	35,000	35,000	0
5 Casino Support-Benefit District Support	5,317,122	0	0	0
6 Casino Support-Community Projects	19,992	0	0	0
7 Pimlico Impact Aid-PCDA Admin	387,414	60,000	60,000	0
9 Pimlico Impact Aid-Community Based Projects	516,903	1,372,000	990,000	-382,000
<b>TOTAL ACTIVITIES</b>	<b>\$7,982,552</b>	<b>\$3,591,381</b>	<b>\$3,712,996</b>	<b>\$121,615</b>
<b>EXPENDITURES BY FUND:</b>				
General	1,672,920	1,666,881	2,185,208	518,327
Federal	61,602	220,000	150,000	-70,000
State	0	150,000	150,000	0
Special	6,248,030	1,554,500	1,227,788	-326,712
<b>TOTAL FUNDS</b>	<b>\$7,982,552</b>	<b>\$3,591,381</b>	<b>\$3,712,996</b>	<b>\$121,615</b>

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

## SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2019 Budget		Changes		Recommended FY 2020 Budget			
			Number	Amount	Number	Amount	Number	Amount		
<b>General Fund</b>										
1 Permanent Full-time										
00089	Operations Officer V	936	2	191,760	0	16,350	2	208,110		
33149	Agency IT Specialist III	929	0	0	1	64,566	1	64,566		
33187	GIS Analyst	927	1	64,566	-1	-64,566	0	0		
74137	City Planner II	927	11	806,820	-1	-53,544	10	753,276		
74139	City Planner Supervisor	931	3	254,898	-1	-76,363	2	178,535		
90000	New Position	900	0	0	1	87,453	1	87,453		
			Total Civilian Permanent Full-time	17	1,318,044	-1	-26,104	16		
			Total All Funds	17	1,318,044	-1	-26,104	16		
								1,291,940		

Council Bill 19-0405

AGENCY  
REPORTS

(None received as of  
this writing)



**CITY OF BALTIMORE  
COUNCIL BILL 19-0405  
(First Reader)**

**Introduced by: The Council President**

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

Introduced and read first time: July 22, 2019

Assigned to: Budget and Appropriations Committee

REFERRED TO THE FOLLOWING AGENCIES: City Solicitor, Department of Finance, Department of Recreation and Parks, Department of Transportation, Department of Planning, Board of Estimates

A BILL ENTITLED

## 1 AN ORDINANCE concerning

**General Fund Operating Appropriation Transfer –  
Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to  
the Department of Recreation and Parks, the Department of Transportation,  
and the Department of Planning**

FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

BY authority of

Article VI - Board of Estimates  
Section 9(a)(2)  
Baltimore City Charter  
(1996 Edition)

## Recitals

Article VI, § 9(a)(2) of the City Charter provides that, on recommendation of the Board of Estimates, the City Council by ordinance may authorize the transfer of an appropriation contained in the Ordinance of Estimates from one municipal agency to another municipal agency.

The sums to be transferred from the various agency services designated in this Ordinance are not needed for the purpose for which they were appropriated and, therefore, are available for transfer to another agency.

On June 26, 2019, the Board of Estimates recommended the transfers authorized by this Ordinance.

**EXPLANATION: CAPITALS** indicate matter added to existing law.  
[Brackets] indicate matter deleted from existing law.

**Council Bill 19-0405**

1       **SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the**  
2       **sums contained in the Fiscal 2020 Ordinance of Estimates as General Fund Operating**  
3       **Appropriations, in:**

4       M-R: Civic Promotion  
5           Service 824 (Office of Promotion and Arts (BOPA))..... \$ 500,000  
6       Transportation  
7           Service 690 (Sustainable Transportation)..... \$ 500,000  
8       M-R: Miscellaneous General  
9           Service 122 (Miscellaneous General)..... \$ 560,000  
10      M-R: Convention Complex  
11           Service 855 (Convention Center)..... \$ 300,000  
12      Board of Elections  
13           Service 899 (Conduct of Elections) .. \$ 400,000  
14      M-R: General Debt Service  
15           Service 123 (General Debt Service)..... \$ 2,000,000

16      the aggregate totaling \$4,260,000, of which \$3,160,000 is transferred to the Department of  
17      Recreation and Parks for Service 648 - Community Recreation Centers, in the amount of  
18      \$2,600,000, and for Service 646 - Park Maintenance, in the amount of \$560,000; of which  
19      \$900,000 is transferred to the Department of Transportation for Service 683 - Street  
20      Management; and of which \$200,000 is transferred to the Department of Planning for Service  
21      763- Planning and Resource Management.

22      **SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect on the date it is**  
23      enacted.

FROM	NAME & TITLE <i>for BC</i> Bob Cennane, Chief
AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410) 396-4941
SUBJECT	Fiscal Year 2020 General Fund Transfer

CITY OF  
BALTIMORE  
**MEMO**



DATE:

TO

The Honorable President and Members  
of the Board of Estimates

June 14, 2019

Dear President and Members:

**ACTION REQUESTED OF B/E:**

Approval of General Fund transfer of appropriation to the following services:

To:	Agency	Service #	Service Name
2,600,000	Recreation and Parks	648	Community Recreation Centers
560,000	Recreation and Parks	646	Park Maintenance
900,000	Transportation	683	Street Management
200,000	Planning	763	Planning and Resource Mgmt
4,260,000			

**AMOUNT OF MONEY AND SOURCE OF FUNDS:**

The source of funds for this transfer will come from the following service:

From:	Agency	Service #	Service Name
(500,000)	M-R: Civic Promotion	824	Office of Promotion and Arts (BOPA)
(500,000)	Transportation	690	Sustainable Transportation
(560,000)	M-R: Miscellaneous General	122	Miscellaneous General
(300,000)	M-R: Convention Complex	855	Convention Center
(400,000)	Board of Elections	899	Conduct of Elections
(2,000,000)	M-R: General Debt Service	123	General Debt Service
(4,260,000)			

**BACKGROUND AND EXPLANATION:**

The Mayor and City council agreed upon these actions as part of the Fiscal 2020 Budget negotiations.

**MBE/WBE PARTICIPATION:**

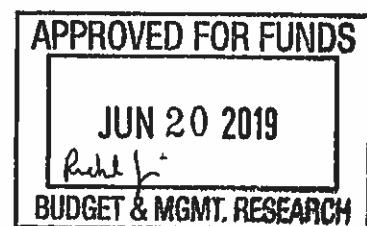
N/A

**BALTIMORE CITY RESIDENTS FIRST (BCRF):**

BCRF Applicable:  yes  x  no

**APPROVED BY BOARD OF ESTIMATES**  
*John D. Pratt*

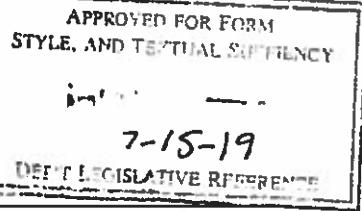
DATE JUN 26 2019 CLERK





**INTRODUCTORY\***

**CITY OF BALTIMORE  
COUNCIL BILL**



Introduced by: The Council President

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

**A BILL ENTITLED**

**AN ORDINANCE** concerning

**General Fund Operating Appropriation Transfer –  
Transfer in the Aggregate Amount of \$4,260,000 from Various Agency Services to  
the Department of Recreation and Parks, the Department of Transportation,  
and the Department of Planning**

FOR the purpose of transferring a General Fund Operating Appropriation in the aggregate amount of \$4,260,000 from various agency services to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the aggregate amount of \$2,600,000, and for Service 646 - Park Maintenance, in the aggregate amount of \$560,000; to the Department of Transportation for Service 683-Street Management, in the aggregate amount of \$900,000; and to the Department of Planning for Service 763 - Planning and Resource Management, in the aggregate amount of \$200,000; and providing for a special effective date.

BY authority of

Article VI - Board of Estimates  
Section 9(a)(2)  
Baltimore City Charter  
(1996 Edition)

**Recitals**

Article VI, § 9(a)(2) of the City Charter provides that, on recommendation of the Board of Estimates, the City Council by ordinance may authorize the transfer of an appropriation contained in the Ordinance of Estimates from one municipal agency to another municipal agency.

The sums to be transferred from the various agency services designated in this Ordinance are not needed for the purpose for which they were appropriated and, therefore, are available for transfer to another agency.

On June 26, 2019, the Board of Estimates recommended the transfers authorized by this Ordinance.

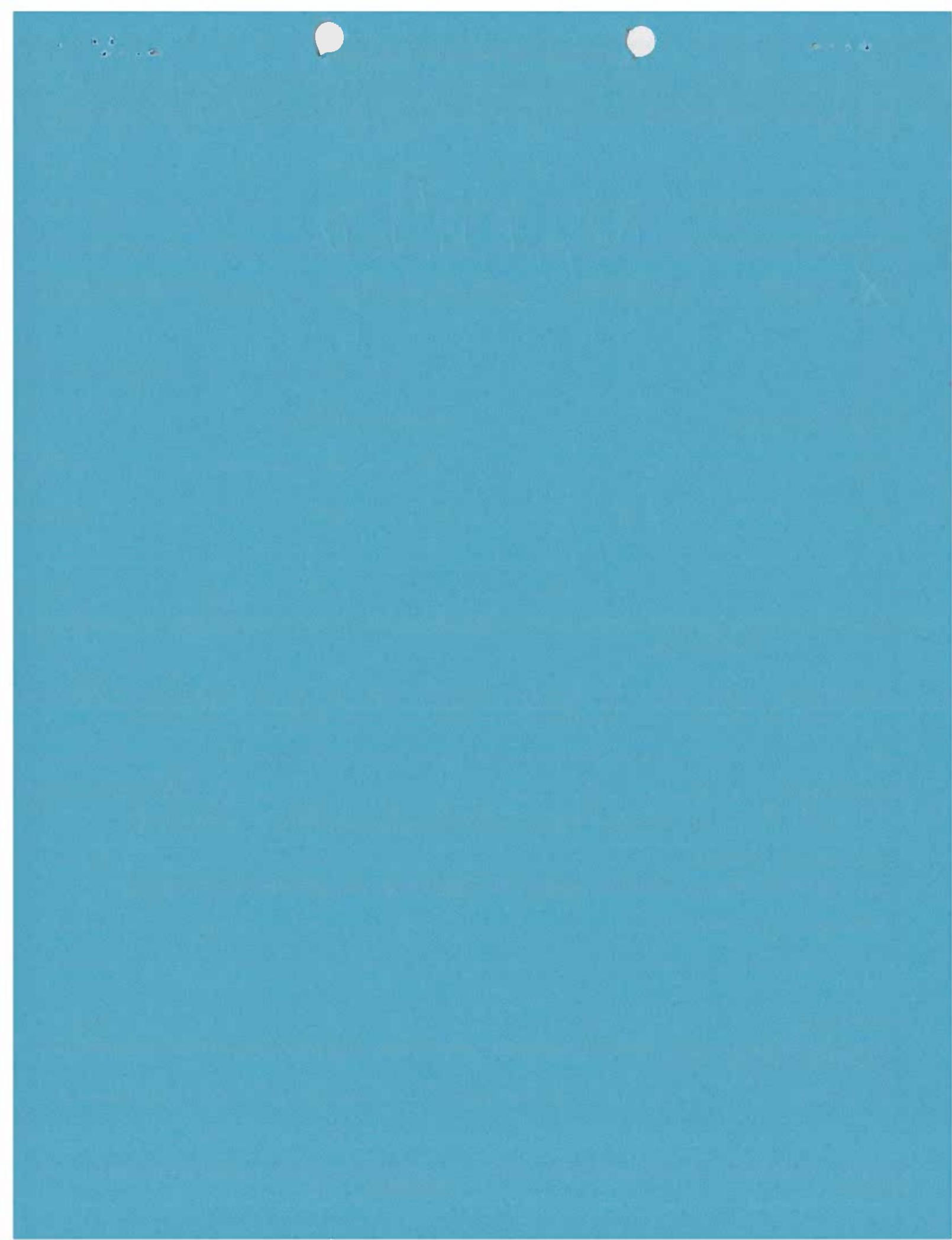
**SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the sums contained in the Fiscal 2020 Ordinance of Estimates as General Fund Operating Appropriations, in:

\* WARNING: THIS IS AN UNOFFICIAL, INTRODUCTORY COPY OF THE BILL.  
THE OFFICIAL COPY CONSIDERED BY THE CITY COUNCIL IS THE FIRST READER COPY.

<b>M-R: Civic Promotion</b>	
Service 824 (Office of Promotion and Arts (BOPA)).....	\$ 500,000
<b>Transportation</b>	
Service 690 (Sustainable Transportation).....	\$ 500,000
<b>M-R: Miscellaneous General</b>	
Service 122 (Miscellaneous General).....	\$ 560,000
<b>M-R: Convention Complex</b>	
Service 855 (Convention Center) .....	\$ 300,000
<b>Board of Elections</b>	
Service 899 (Conduct of Elections) .....	\$ 400,000
<b>M-R: General Debt Service</b>	
Service 123 (General Debt Service) .....	\$ 2,000,000

the aggregate totaling \$4,260,000, of which \$3,160,000 is transferred to the Department of Recreation and Parks for Service 648 - Community Recreation Centers, in the amount of \$2,600,000, and for Service 646 - Park Maintenance, in the amount of \$560,000; of which \$900,000 is transferred to the Department of Transportation for Service 683 - Street Management; and of which \$200,000 is transferred to the Department of Planning for Service 763- Planning and Resource Management.

**SECTION 2. AND BE IT FURTHER ORDAINED**, That this Ordinance takes effect on the date it is enacted.



ACTION BY THE CITY COUNCIL

FIRST READING (INTRODUCTION)

JUL 22 2019

PUBLIC HEARING HELD ON

July 25, 2019

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COMMITTEE REPORT AS OF

August 19, 2019

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FAVORABLE  UNFAVORABLE  FAVORABLE AS AMENDED  WITHOUT RECOMMENDATION

*E. D. A.*

Chair

COMMITTEE MEMBERS:

COMMITTEE MEMBERS:

SECOND READING: The Council's action being favorable (unfavorable), this City Council bill was (was not) ordered printed for Third Reading on:

AUG 19 2019

Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING

AUG 19 2019

Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (ENROLLED)

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Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (RE-ENROLLED)

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WITHDRAWAL

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There being no objections to the request for withdrawal, it was so ordered that this City Council Ordinance be withdrawn from the files of the City Council.

President

Chief Clerk