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BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

The Budget and Appropriations Committee (BA) is responsible for ensuring taxpayer dollars are expended prudently and equitably. BA will exercise regular oversight of the funding and spending practices of City agencies, the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include all budgets & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

**The Honorable Danielle McCray
Chairwoman**

**PUBLIC HEARING
THURSDAY, MAY 29, 2025
BEGINNING AT 9:00 AM**

COUNCIL CHAMBERS

Council Bill 25-0060

Ordinance of Estimates for the Fiscal Year Ending June 30, 2026

**AGENCY BUDGET HEARINGS
DAY TWO (2)**

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Staff: Marguerite Currin (443-984-3485)



BILL SYNOPSIS

Committee: Budget and Appropriations

Bill: 25-0060

Ordinance of Estimates for the Fiscal Year Ending June 30, 2026
Day Two (2) – Agency Budget Hearings

Sponsor: *President Cohen at the request of the Administration (Department of Finance)*
Introduced: *May 12, 2025*

Purpose:

For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2026 year.

Effective: **Beginning July 1, 2025 through June 30, 2026.**

Law

Article VI – Board of Estimates of the City Charter outlines the rules and regulations which pertains to the budget schedule.

§ 3. Fiscal year; Budget schedule.

- (a)** Fiscal year. The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.
- (b)** Notice and hearing. At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement 11/11/18 -147- ART. VI, § 4 BALTIMORE CITY CHARTER program, and the reports of the Director of Finance and Planning Commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.
- (c)** Submission to Council. The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.
- (d)** Adoption by Council. The City Council shall have at least forty days after receipt of the Board's proposed Ordinance of Estimates to enact an Ordinance of Estimates. The City Council shall adopt an

Ordinance of Estimates at least five days prior to the beginning of the fiscal year to which it is applicable if the Board of Estimates submits its proposed Ordinance of Estimates within the period prescribed by Section 3(c).

Background

On **Wednesday, May 28, 2025**, the Budget and Appropriations Committee held **DAY ONE** of the budget hearings, whereas several agency representatives came before the committee/councilmembers to discuss his/her budget.

On **Thursday, May 29, 2025**, the Budget and Appropriations Committee will reconvene for **DAY TWO** of the budget hearings..

Attached is:

** Budget Scheduled for Day Two and the location of those agencies in Budget Books.*

**Background and/or All about the agencies*

Additional Information

Fiscal Note: None

Information Source(s): Baltimore City Charter, Budget Books - Agency Detail – Volume 1 and II – Board of Estimates Recommendations – Fiscal Year 2026 and Council Bills 24-0521 and 25-0060.

Marguerite M. Currin

Analysis by: Marguerite M. Currin

Analysis Date: May 23, 2025

Direct Inquiries to: (443) 984-3485

BUDGET HEARINGS - DAY TWO – THURSDAY, May 29, 2025

- 9:00 AM - 9:30 AM – Baltimore Development Corporation
 - Volume 1, Page 260 under Housing & Community Development
– Services 809, 810 and 813)
- 9:30 AM - 10:00 AM – Baltimore Office of Promotion & Arts (BOPA) and
Mayor's Office of Arts and Culture
 - Volume 1, Page 396 (Arts and Culture)
 - BOPA is under Service 824
- 10:00 AM - 12:00 NOON – Capital Budget
 - Volume 2, Page 226 under Planning
- 12:00 NOON – 12:30 PM – LUNCH
- 12:30 PM – 2:30 PM - Law Department
 - Volume 1, Page 333
- 2:30 PM – 4:30 PM – Department of General Services
 - Volume 1, Page 171
- 4:30 PM – 5:30 PM – Board of Municipal and Zoning Appeals
 - Volume 2, Page 207
- 5:30 PM – 6:00 PM – DINNER
- 6:00 PM – 6:30 PM – Fire Department/Office of Emergency Management
 - Volume 1, Page 131
- 6:30 PM – 10:00 PM – Fire Department
 - Volume 1, Page 131

DAY TWO (2) – MAY 29, 2025

ABOUT AGENCIES, FUNDS, AND/OR ORGANIZATIONS

SEE ATTACHED IN THE FOLLOWING ORDER:

- Baltimore Development Corporation
- Baltimore Office of Promotion & Arts and Mayor's Office of Arts & Culture
- Capital Budget
 - Note: Also includes links to PowerPoint Presentation and other sites for Capital Budgeting related information
- Law Department
- Department of General Services
- Board of Municipal and Zoning Appeals
- Fire Department/Office of Emergency Management

Baltimore Development Corporation

The budget for the Department of Housing and Community Development also **includes** the City's annual funding for the **Baltimore Development Corporation** (Services 809, 810, and 813), Waterfront Partnership (Service 814), Live Baltimore (Service 815), and East Baltimore Development Inc (activity within Service 749). Funding for these organizations is allocated through grant agreements reviewed and approved by the Board of Estimates.

The Baltimore Development Corporation (BDC) is the economic development agency for the City of Baltimore. Our mission is to grow the city's economy in an inclusive manner by retaining, expanding and attracting businesses and promoting investment, thereby increasing career opportunities for residents. BDC serves as a one-stop shop for anyone interested in opening, relocating or expanding a business in Baltimore City.

Mission Statement

Our mission is to retain and attract new business, help businesses expand, increase employment opportunities for city residents and expand the tax base.

Baltimore Office of Promotion & The Arts

The Baltimore Office of Promotion & The Arts (BOPA) is a nonprofit cultural organization that serves as the city's arts council, inspires and engages audiences of all ages and backgrounds, and cultivates the city's creative economy through the arts, events, and film industry.

Baltimore Office of Promotion & The Arts (BOPA) is an independent 501©(3) nonprofit organization which serves as Baltimore City's arts council, events center, and film office. By providing funding and support to artists and arts organizations, as well as producing cultural events across the city, BOPA's goal is to make Baltimore a more vibrant and creative place to live and work.

To generate economic impact annually for the City of Baltimore, and bolster Baltimore's image as an attractive place to live, work, and play. Funding for this service includes the production of events and festivals, administration of grants, management of arts education and public art programs, provision of film production support, and oversight.

In collaboration with various partners, stakeholders, organizations, and communities, BOPA produces a great number of civic events, cultural activities, & arts festivals throughout the year, including Artscape, Baltimore Book Festival, The Baltimore Farmers' Market, Open Studio Tour Weekend, and Free Fall Baltimore. BOPA also coordinates the fireworks for Baltimore City's New Year's Eve and Fourth of July celebrations.

Mayor's Office of Arts and Culture

Mission:

At the **Mayor's Office of Arts & Culture in Baltimore**, we are dedicated to fostering an environment where arts and culture flourish. Our mission is to promote and support local artists, cultural organizations, and community projects. We believe that a vibrant arts scene is key to the city's identity and vitality, enhancing the quality of life for all residents and making Baltimore a premier destination for cultural experiences.

What They Do:

- Our focus is on nurturing talent and ensuring that diverse artistic expressions are celebrated.
- Through a variety of events and programs, we aim to bring the joy of art and culture to every corner of Baltimore. From local art fairs & festival to city-wide music festivals, we strive to make arts accessible to all.
- Our initiatives extend beyond traditional venues, as we work on transforming public spaces into vibrant cultural hubs. This effort includes the commissioning of public art, revitalization of neighborhoods, and encouraging community-driven art projects.

Impact:

The Office of Arts & Culture plays a pivotal role in making Baltimore a city where creativity leads to positive change. By investing in the arts, we contribute to the economic vitality of the city, enhance community cohesion, and provide a platform for dialogue and expression

CAPITAL BUDGET

The Department of Planning oversees urban planning, historic preservation, zoning, design, development, and **capital budgeting in Baltimore**. It promotes the City's economic, social, and community development, in line with Articles VI and VII of the Baltimore City Charter and the Zoning Code.

The Planning Commission, which includes the Mayor (or a designee), the Director of Public Works (or a designee), a City Council member, and six Mayor-appointed residents, regulates the City's physical development. Its responsibilities include updating development plans, reviewing land subdivisions, **submitting the annual capital budget and Capital Improvement Program**, and recommending changes to the Zoning Ordinance. The Comprehensive Master Plan guides future development.

Service 763: Comprehensive Planning and Resource Management This service leads the City's neighborhood-based planning initiatives from the small neighborhood plan to multi-year citywide comprehensive plans using data analysis, geographic information systems, research, and community engagement. The goal of this service is to build community capacity and promote collaboration to improve the quality of life for City residents. Activities performed by this service include drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and community development strategies, drafting comprehensive rezoning, supporting implementation of the Baltimore Green Network Plan, **and developing the six-year Capital Improvement Plan**.

Note: There are **CAPITAL BUDGET HIGHLIGHTS** listed for several city agencies in the **Agency Detail Budget Books**.

Below are the materials for the May 29 capital budget hearing.

Presentation:

 [FY6 Capital Budget Details.pdf](#)

Reports:

[CIP Reports & Resources | Department of Planning](#)

- [Recommendations by Agency](#)
- [Recommendations by Revenue Category](#)
- [Recommendations by Project \(by Agency\)](#)
- [Recommendations by Project \(by Revenue Category\)](#)
- [Project Details](#)

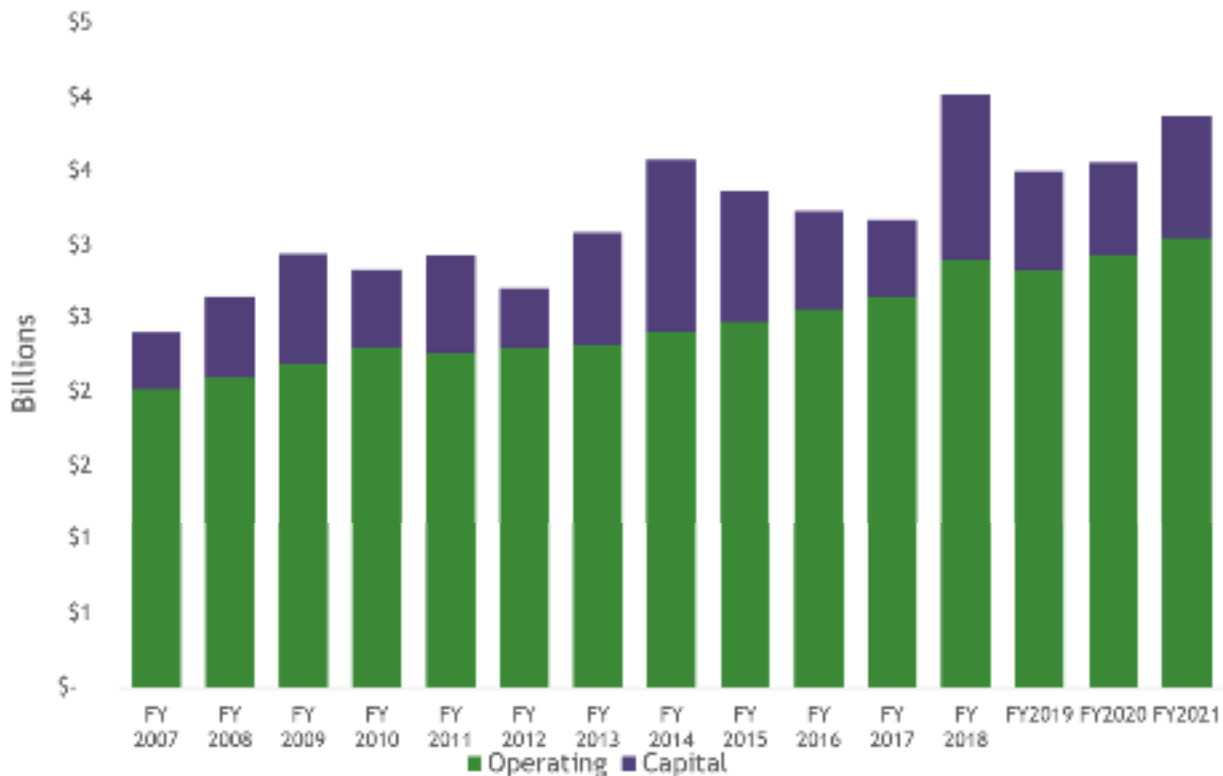
[FY26-31 CIP by Council District](#)

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."

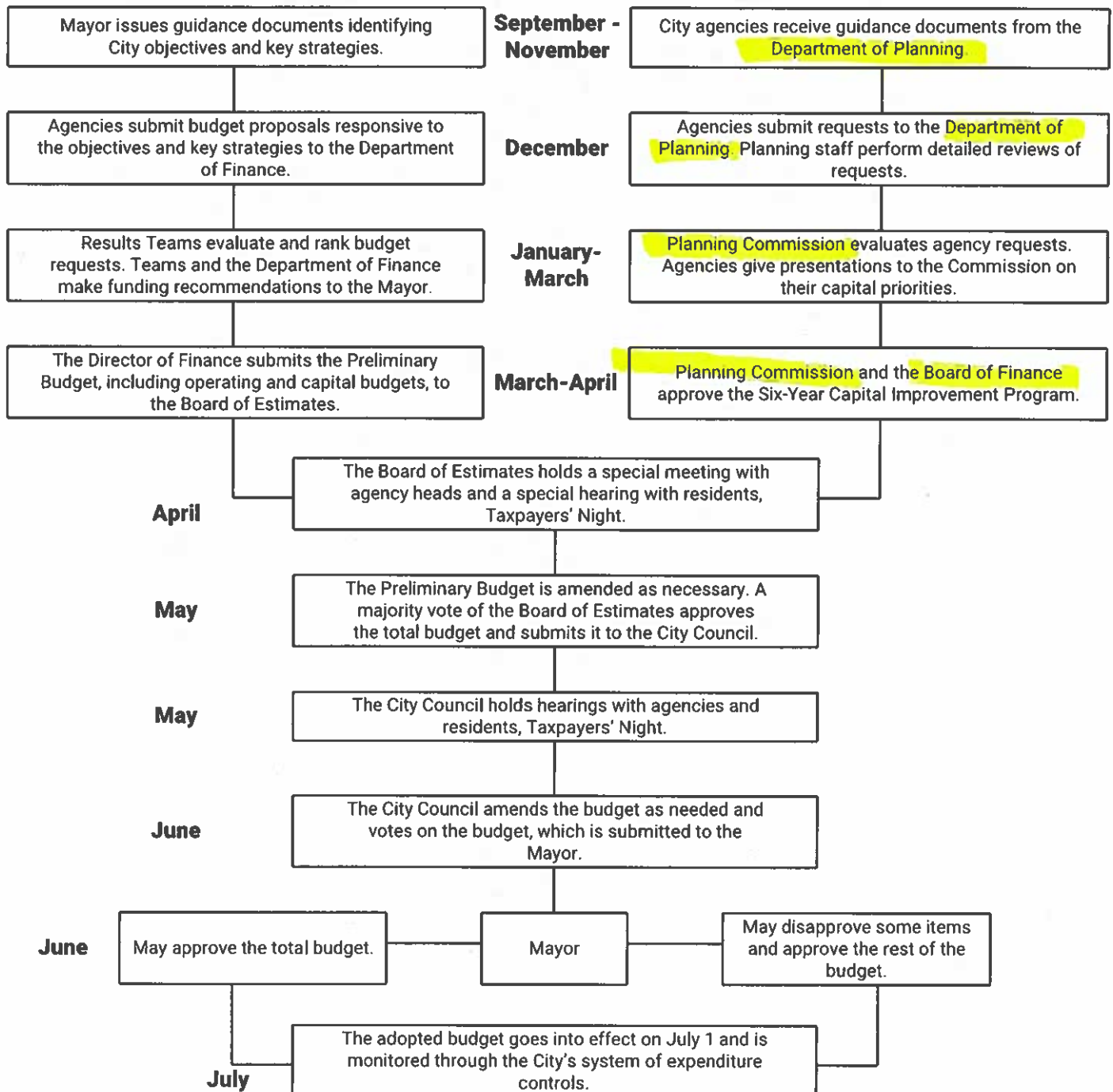


Over the past ten years, the capital budget has represented between 15 and 30 percent of the total budget for the year. The operating budget represents the remaining 70 to 85 percent of the budget. The operating budget generally supports the day-to-day services and activities that keep Baltimore running, including salaries, funding for programs, ongoing maintenance costs at parks and recreation centers, and the like.

Budget Process

Operating Budget

Capital Budget



The Law Department

Mission Statement

The Law Department provides sound legal advice and counsel to its client, the Mayor, and City Council. In doing so, the Law Department provides vigorous and successful advocacy of the interests of the Mayor and City Council in litigation matters; protects the corporate and financial interests of the Mayor and City Council in the negotiation and consummation of contractual, financial, and real estate transactions; aggressively defends the Mayor and City Council in liability cases, and furthers the collection efforts of the Mayor and City Council.

OUR VISION

Our vision is to provide our clients with skilled legal advice in a timely and efficient manner. We strive to handle each matter with accountability and responsiveness. Our vision reflects our values: integrity, service, excellence, and teamwork.

CORE VALUES

INTEGRITY – We lead by example in all we do. We set the highest goals of honesty and ethics.

SERVICE – Our work is handled timely and efficiently.

EXCELLENCE – Our work reflects our best efforts, never less.

TEAMWORK – We know that to achieve goals, we need to operate as a team. The best results are achieved through this collaboration.

Department of General Services

Mission:

To deliver results for our City partners through services and solutions that are timely, cost-effective, and sustainable.

Vision:

To be a leader in delivering expertise, efficiency, and service excellence.

The Department of General Services is a government agency comprising more than 300 skilled employees with expertise in construction, building management and maintenance, fleet management, sustainability, and management of Baltimore City-owned transportation and facility assets. We accomplish this through the following divisions:

- Administration
 - Fiscal
 - Human Resources
 - Communications
- Performance Management
 - Change Management
 - Business Process Improvement
- Facilities Maintenance
- Fleet Management
- Capital Projects
- Energy

The Department of General Services performs an array of functions with the goal of supporting the work and services of Baltimore City agencies. The sole purpose of our department's existence is to empower City agencies to serve Baltimore residents at the highest levels of customer service.

Board of Municipal & Zoning Appeals

BMZA is a quasi-judicial Board that hears appeals from City agencies including the following:

- land use and zoning appeals
- alleyway/footway assessments
- public right-of-way closures
- False Alarm Reduction program appeals
- miscellaneous administrative agency appeals

In its capacity as a land use regulatory agency and quasi-judicial board, BMZA hears and determines all zoning appeals under the authority granted by the Baltimore City Charter and the Land Use Article of the MD Annotated Code, as well as Maryland common law.

BMZA decisions are based upon local and state law with the overall purpose of promoting the health, security, and general welfare of the community. The Board has these general goals with respect to land use and zoning appeals:

- Prevents the overcrowding of land
- Avoid undue concentration of population
- Provide adequate light and air
- Secure safety from fire, panic, and other dangers
- Reduce congestion in the streets
- Help for adequate transportation, water, sewers, schools, parks, and other public services

Public Information Act Requests

BMZA records are public documents subject to open review and inspection during regular business hours. During the current State of Emergency, the Benton Building is closed to the public and inspection of the physical documents in the office cannot be accommodated. The Executive Director of the BMZA is the custodian of records for this entity.

Office of Emergency Management (OEM)

MISSION

The Baltimore City Office of Emergency Management (OEM) maintains the highest level of preparedness to protect Baltimore's citizens, workers, visitors, and environment from the impact of natural and man-made disasters. OEM will prepare the City for emergencies, prepare the public for emergencies, and coordinate interagency response and recovery. To achieve this mission, OEM will implement a comprehensive program of disaster mitigation, preparedness, response and recovery.

VISION

- Well-prepared households and businesses
- Resilient communities
- Integrated, efficient, and rapid response and recovery

OEM's Emergency Management Operations has five critical mission areas:

Mission Area	Description
Prevention	Prevent, avoid or stop an imminent, threatened or actual act of terrorism.
Preparedness	Conduct risk assessments, train personnel, and develop plans to protect residents, visitors, and assets against the greatest threats and hazards in a manner that allows our interests, aspirations and way of life to thrive.
Mitigation	Reduce the loss of life and property by lessening the impact of future disasters.
Response	Respond quickly to save lives, protect property and the environment, and meet basic human needs in the aftermath of a catastrophic incident.
Recovery	Recover through a focus on the timely restoration, strengthening and revitalization of infrastructure, housing and a sustainable economy, as well as the health, social, cultural, historic and environmental fabric of communities affected by a catastrophic incident.

The Office of Emergency Management also operates the Emergency Operations Center. The EOC is a central location where representatives of local government, nonprofit and private sector agencies convene during special events, emergencies and/or disaster situations to make decisions, set priorities and coordinate resources for response and recovery. OEM also provides support to Incident Command at incidents we respond to, or as needed.

BALTIMORE CITY FIRE DEPARTMENT

- We are an ISO (Insurance Services Office) Class 1 department serving a geographic area of 92 square miles with a daytime population exceeding 1,000,000 and a residential population of more than 620,000. More than 1,600 members are assigned across Community Risk Reduction, Safety and Member Services, and Emergency Operations management branches. These members respond to more than 235,000 calls for service per year utilizing 35 engine companies, 17 ladder companies, 24 first-line medic units, 5 critical alert medic units, 1 heavy rescue and other specialty units.

We also provide the City of Baltimore with emergency medical services, fire suppression, basic and technical rescue, emergency communications, disaster preparedness planning and response, hazardous materials mitigation, community fire risk reduction, community recruitment, community outreach, public education, and marine fire rescue programs.

The Fire department is consistently working to achieve and maintain the highest level of professionalism and efficiency on behalf of the residents, businesses and visitors we serve. If you do not find what you need on our site, please feel free to contact us by phone, email or social media to address your concerns.