

Agencies

_____	Baltimore City Public School System
_____	Baltimore Development Corporation
_____	City Solicitor
_____	Comptroller's Office
_____	Department of Audits
_____	Department of Finance
_____	Department of General Services
_____	Department of Housing and Community Development
_____	Department of Human Resources
_____	Department of Planning
_____	Other: _____
_____	Other: _____
_____	Other: _____
_____	Department of Public Works
_____	Department of Real Estate
_____	Department of Recreation and Parks
_____	Department of Transportation
_____	Fire Department
_____	Health Department
_____	Mayor's Office of Employment Development
_____	Mayor's Office of Human Services
_____	Mayor's Office of Information Technology
_____	Office of the Mayor
_____	Police Department
_____	Other: _____
_____	Other: _____
_____	Other: _____
_____	Board of Estimates
_____	Board of Ethics
_____	Board of Municipal and Zoning Appeals
_____	Comm. for Historical and Architectural Preservation
_____	Commission on Sustainability
_____	Employees' Retirement System
_____	Other: _____
_____	Other: _____
_____	Other: _____
_____	Environmental Control Board
_____	Fire & Police Employees' Retirement System
_____	Labor Commissioner
_____	Parking Authority Board
_____	Planning Commission
_____	Wage Commission
_____	Other: _____
_____	Other: _____
_____	Other: _____

Boards and Commissions

CITY OF BALTIMORE
ORDINANCE 17-029
Council Bill 17-0065

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: May 8, 2017
Assigned to: Budget and Appropriations Committee
Committee Report: Favorable with amendments
Council action: Adopted
Read second time: June 5, 2017

Returned to second reader: June 12, 2017
Council action: Adopted without amendments
Read second time: June 12, 2017

AN ORDINANCE CONCERNING

Ordinance of Estimates for the Fiscal Year Ending June 30, 2018

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 2018 year.

By authority of
Article VI - Board of Estimates
Section 3 et seq.
Baltimore City Charter (1996 Edition)

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the provisions hereinafter set forth for the purpose of carrying out the programs included in the operating budget and the projects listed in the capital budget from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2018.

A. Operating Budget

Board of Elections

899	Fair Conduct of Elections		
	General Fund Appropriation.	\$	7,300,003

City Council

100	City Council		
	General Fund Appropriation.	\$	7,108,243

Comptroller

130	Executive Direction and Control – Comptroller		
	General Fund Appropriation.	\$	1,518,948

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 17-0065

1	131	Audits		
2		General Fund Appropriation.	\$	4,912,084
3	132	Real Estate Acquisition and Management		
4		General Fund Appropriation.	\$	1,117,134
5	Council Services			
6	103	Council Services		
7		General Fund Appropriation.	\$	745,251
8	Courts: Circuit Court			
9	110	Circuit Court		
10		General Fund Appropriation.	\$	15,359,921
11		Federal Fund Appropriation.	\$	2,188,984
12		State Fund Appropriation.	\$	5,149,352
13		Special Fund Appropriation.	\$	235,796
14	Courts: Orphans' Court			
15	817	Orphans' Court		
16		General Fund Appropriation.	\$	522,898
17	Employees' Retirement Systems			
18	152	Employees' Retirement Systems – Administration		
19		Special Fund Appropriation.	\$	5,076,344
20	154	Fire and Police Retirement System – Administration		
21		Special Fund Appropriation.	\$	5,120,507
22	155	Retirement Savings Plan		
23		General Fund Appropriation.	\$	769,361
24	Enoch Pratt Free Library			
25	788	Information Services		
26		General Fund Appropriation.	\$	24,942,789
27		State Fund Appropriation.	\$	13,598,603
28		Special Fund Appropriation.	\$	885,488
29	Finance			
30	148	Revenue Collection		
31		General Fund Appropriation.	\$	6,822,180
32	150	Treasury and Debt Management		
33		General Fund Appropriation.	\$	1,087,202
34	698	Administration – Finance		
35		General Fund Appropriation.	\$	1,504,811
36	699	Procurement		
37		General Fund Appropriation.	\$	3,371,095

Council Bill 17-0065

1	700	Surplus Property Disposal		
2		Special Fund Appropriation.....	\$	145,430
3	702	Accounts Payable		
4		General Fund Appropriation.....	\$	1,129,160
5	703	Payroll		
6		General Fund Appropriation.....	\$	3,523,727
7	704	Accounting		
8		General Fund Appropriation.....	\$	1,697,228
9	705	Loan and Guarantee Program		
10		Loan and Guarantee Enterprise.....	\$	512,743
11	708	Operating Budget Management		
12		General Fund Appropriation.....	\$	2,035,596
13	710	Property Tax Billing Integrity and Recovery		
14		General Fund Appropriation.....	\$	1,127,095
15	Fire			
16	600	Administration – Fire		
17		General Fund Appropriation.....	\$	8,868,340
18		Federal Fund Appropriation.....	\$	1,533,000
19		State Fund Appropriation.....	\$	357,700
20	602	Fire Suppression and Emergency Rescue		
21		General Fund Appropriation.....	\$	154,896,308
22		Federal Fund Appropriation.....	\$	2,910,400
23		State Fund Appropriation.....	\$	1,419,940
24	608	Emergency Management		
25		General Fund Appropriation.....	\$	727,203
26		Federal Fund Appropriation.....	\$	306,600
27	609	Emergency Medical Services		
28		General Fund Appropriation.....	\$	27,020,135
29		State Fund Appropriation.....	\$	83,928
30		Special Fund Appropriation.....	\$	18,985,085
31	610	Fire and Emergency Community Outreach		
32		General Fund Appropriation.....	\$	346,248
33	611	Fire Code Enforcement		
34		General Fund Appropriation.....	\$	5,031,679
35		Federal Fund Appropriation.....	\$	160,534
36		State Fund Appropriation.....	\$	173,740

Council Bill 17-0065

1	612	Fire Investigation		
2		General Fund Appropriation.	\$	1,058,108
3	613	Fire Facilities Maintenance and Replacement		
4		General Fund Appropriation.	\$	15,721,606
5		Federal Fund Appropriation.....	\$	3,250,168
6		State Fund Appropriation.....	\$	1,368,619
7		Special Fund Appropriation.....	\$	265,822
8	614	Fire Communications and Dispatch		
9		General Fund Appropriation.	\$	13,389,596
10		Special Fund Appropriation.....	\$	4,501,835
11	615	Fire Training and Education		
12		General Fund Appropriation.	\$	4,763,361
13	General Services			
14	726	Administration – General Services		
15		General Fund Appropriation.	\$	1,794,223
16	731	Facilities Management		
17		General Fund Appropriation.	\$	8,460,954
18		Federal Fund Appropriation.....	\$	1,000,000
19		State Fund Appropriation.....	\$	1,000,000
20	734	Design and Construction/Major Projects Division		
21		General Fund Appropriation.	\$	90,104
22	Health			
23	303	Clinical Services		
24		General Fund Appropriation.	\$	5,398,879
25		Federal Fund Appropriation.....	\$	2,162,221
26		State Fund Appropriation.....	\$	958,909
27		Special Fund Appropriation.....	\$	161,718
28	305	Healthy Homes		
29		General Fund Appropriation.	\$	969,578
30		Federal Fund Appropriation.....	\$	1,373,731
31		Special Fund Appropriation.....	\$	305,156
32	307	Substance Abuse and Mental Health		
33		General Fund Appropriation.	\$	1,763,171
34		State Fund Appropriation.....	\$	534,589
35	308	Maternal and Child Health		
36		General Fund Appropriation.	\$	1,871,509
37		Federal Fund Appropriation.....	\$	20,176,335
38		State Fund Appropriation.....	\$	2,023,143
39		Special Fund Appropriation.....	\$	1,050,619

Council Bill 17-0065

1	310	School Health Services		
2		General Fund Appropriation.	\$	2,352,464
3		Federal Fund Appropriation.....	\$	39,580
4		State Fund Appropriation.....	\$	502,171
5		Special Fund Appropriation.....	\$	786,673
6	311	Health Services for Seniors		
7		Federal Fund Appropriation.....	\$	3,443,656
8	315	Emergency Services – Health		
9		General Fund Appropriation.	\$	691,930
10		Federal Fund Appropriation.....	\$	694,479
11		State Fund Appropriation.....	\$	8,164,581
12		Special Fund Appropriation.....	\$	344,352
13	316	Youth Violence Prevention		
14		General Fund Appropriation.	\$	971,645
15		Federal Fund Appropriation.....	\$	1,581,406
16		State Fund Appropriation.....	\$	267,586
17	715	Administration – Health		
18		General Fund Appropriation.	\$	4,038,121
19		Federal Fund Appropriation.....	\$	3,689,325
20		State Fund Appropriation.....	\$	1,063,289
21		Special Fund Appropriation.....	\$	916,017
22	716	Animal Services		
23		General Fund Appropriation.	\$	3,308,491
24	717	Environmental Health		
25		General Fund Appropriation.	\$	3,268,557
26		Special Fund Appropriation.....	\$	31,420
27	718	Chronic Disease Prevention		
28		General Fund Appropriation.	\$	420,367
29		Federal Fund Appropriation.....	\$	22,000
30		State Fund Appropriation.....	\$	985,486
31	720	HIV Treatment Services for the Uninsured		
32		General Fund Appropriation.	\$	1,225,345
33		Federal Fund Appropriation.....	\$	36,409,502
34		State Fund Appropriation.....	\$	3,998,575
35	721	Senior Centers		
36		General Fund Appropriation.	\$	823,511
37		Federal Fund Appropriation.....	\$	1,091,540
38		State Fund Appropriation.....	\$	38,400
39		Special Fund Appropriation.....	\$	57,109

Council Bill 17-0065

1	722	Administration – CARE		
2		General Fund Appropriation.	\$	991,156
3		Federal Fund Appropriation.....	\$	206,649
4	723	Advocacy for Seniors		
5		General Fund Appropriation.	\$	104,729
6		Federal Fund Appropriation.....	\$	154,897
7		State Fund Appropriation.....	\$	1,808,537
8		Special Fund Appropriation.....	\$	182,137
9	724	Direct Care and Support Planning		
10		Federal Fund Appropriation.....	\$	136,753
11		State Fund Appropriation.....	\$	1,819,939
12		Special Fund Appropriation.....	\$	72,000
13	725	Community Services for Seniors		
14		General Fund Appropriation.	\$	190,607
15		Federal Fund Appropriation.....	\$	2,535,469
16		State Fund Appropriation.....	\$	979,425
17		Special Fund Appropriation.....	\$	330,431
18	Housing and Community Development			
19	593	Community Support Projects		
20		Federal Fund Appropriation.....	\$	7,964,934
21	604	Before and After Care		
22		General Fund Appropriation.	\$	173,078
23	737	Administration – HCD		
24		General Fund Appropriation.	\$	2,241,064
25		Federal Fund Appropriation.....	\$	1,347,715
26	738	Weatherization Services		
27		General Fund Appropriation.	\$	109,409
28		State Fund Appropriation.....	\$	4,731,020
29		Special Fund Appropriation.....	\$	2,586,342
30	740	Dawson Center		
31		General Fund Appropriation.	\$	32,315
32		Federal Fund Appropriation.....	\$	327,702
33	742	Promote Homeownership		
34		General Fund Appropriation.	\$	197,026
35		Federal Fund Appropriation.....	\$	96,472
36		Special Fund Appropriation.....	\$	140,000
37	745	Housing Code Enforcement		
38		General Fund Appropriation.	\$	15,057,514
39		Federal Fund Appropriation.....	\$	160,000
40		Special Fund Appropriation.....	\$	50,000

Council Bill 17-0065

1	747	Register and License Properties and Contractors		
2		General Fund Appropriation.	\$	548,813
3	748	Housing Development Finance and Project Management		
4		Federal Fund Appropriation..	\$	598,987
5	749	Blight Elimination		
6		General Fund Appropriation.	\$	3,133,603
7	750	Housing Rehabilitation Services		
8		Federal Fund Appropriation..	\$	3,434,099
9		State Fund Appropriation..	\$	423,450
10	751	Building and Zoning Inspections and Permits		
11		General Fund Appropriation.	\$	5,706,721
12	752	Community Outreach Services		
13		General Fund Appropriation.	\$	1,444,807
14		Special Fund Appropriation..	\$	210,000
15	754	Summer Food Service Program		
16		State Fund Appropriation..	\$	3,564,457
17	809	Retention, Expansion, and Attraction of Businesses		
18		General Fund Appropriation.	\$	1,049,195
19		Special Fund Appropriation..	\$	104,040
20	810	Real Estate Development		
21		General Fund Appropriation.	\$	1,868,357
22		Special Fund Appropriation..	\$	1,208,896
23	811	Inner Harbor Coordination		
24		General Fund Appropriation.	\$	364,510
25	813	Technology Development – Emerging Technology Center		
26		General Fund Appropriation.	\$	849,751
27	814	Improve and Promote Retail Districts Beyond Downtown		
28		General Fund Appropriation.	\$	1,627,610
29		Special Fund Appropriation..	\$	104,040
30	815	Live Baltimore		
31		General Fund Appropriation.	\$	570,267
32	Human Resources			
33	770	Administration – Human Resources		
34		General Fund Appropriation.	\$	2,800,723
35	771	Benefits Administration		
36		General Fund Appropriation.	\$	3,951,640

Council Bill 17-0065

1	772	Civil Service Management		
2		General Fund Appropriation.	\$	2,259,547
3	Law			
4	860	Administration – Law		
5		General Fund Appropriation.	\$	1,146,806
6	861	Controversies		
7		General Fund Appropriation.	\$	3,918,856
8	862	Transactions		
9		General Fund Appropriation.	\$	2,391,094
10	869	Minority and Women's Business Opportunity Office		
11		General Fund Appropriation.	\$	753,757
12	Legislative Reference			
13	106	Legislative Reference Services		
14		General Fund Appropriation.	\$	639,401
15	107	Archives and Records Management		
16		General Fund Appropriation.	\$	538,724
17	Liquor License Board			
18	850	Liquor Licensing		
19		General Fund Appropriation.	\$	1,010,790
20	851	Liquor License Compliance		
21		General Fund Appropriation.	\$	1,158,864
22	Mayoralty			
23	125	Executive Direction and Control – Mayoralty		
24		General Fund Appropriation.	\$	7,098,429
25		Federal Fund Appropriation.	\$	307,362
26		State Fund Appropriation.	\$	392,277
27		Special Fund Appropriation.	\$	852,703
28	M-R: Art and Culture			
29	493	Art and Culture Grants		
30		General Fund Appropriation.	\$	5,956,525
31	824	Events, Art, Culture, and Film		
32		General Fund Appropriation.	\$	2,329,648
33		Special Fund Appropriation.	\$	38,000
34	828	Bromo Seltzer Arts Tower		
35		General Fund Appropriation.	\$	85,861
36	M-R: Baltimore City Public Schools			
37	352	Baltimore City Public Schools		
38		General Fund Appropriation.	\$	293,296,604

Council Bill 17-0065

1	M-R: Cable and Communications		
2	876	Media Production	
3		General Fund Appropriation.	\$ 748,906
4		Special Fund Appropriation.....	\$ 961,000
5	M-R: Civic Promotion		
6	590	Civic Promotion Grants	
7		General Fund Appropriation.	\$ 468,226
8	820	Convention Sales and Tourism Marketing	
9		General Fund Appropriation.	\$ 14,344,141
10	M-R: Conditional Purchase Agreements		
11	129	Conditional Purchase Agreement Payments	
12		General Fund Appropriation.	\$ 13,664,307
13	M-R: Contingent Fund		
14	121	Contingent Fund	
15		General Fund Appropriation.	\$ 1,000,000
16	M-R: Convention Center Hotel		
17	535	Convention Center Hotel	
18		General Fund Appropriation.	\$ 7,273,000
19	M-R: Convention Complex		
20	540	Royal Farms Arena Operations	
21		General Fund Appropriation.	\$ 525,650
22	855	Convention Center	
23		General Fund Appropriation.	\$ 13,595,806
24		State Fund Appropriation.....	\$ 5,264,726
25	857	Convention Center Debt Service	
26		Convention Center Bond.	\$ 4,580,088
27	M-R: Debt Service		
28	123	General Debt Service	
29		General Fund Appropriation.	\$ 83,216,943
30		Special Fund Appropriation.....	\$ 16,850,000
31	M-R: Educational Grants		
32	446	Educational Grants	
33		General Fund Appropriation.	\$ 7,341,231
34		Federal Fund Appropriation.....	\$ 500,000
35		Special Fund Appropriation.....	\$ 11,866,000
36	M-R: Employees' Retirement Contribution		
37	355	Employees' Retirement Contribution	
38		General Fund Appropriation.	\$ 3,344,791

Council Bill 17-0065

1	M-R: Environmental Control Board		
2	117	Adjudication of Environmental Citations	
3		General Fund Appropriation.	\$ 1,014,779
4	M-R: Health and Welfare Grants		
5	385	Health and Welfare Grants	
6		General Fund Appropriation.	\$ 1,244,812
7	M-R: Innovation Fund		
8	833	Innovation Fund	
9		General Fund Appropriation.	\$ 773,679
10	M-R: Miscellaneous General Expenses		
11	122	Miscellaneous General Expenses	
12		General Fund Appropriation.	\$ 18,347,911
13	M-R: Office of CitiStat Operations		
14	347	CitiStat Operations	
15		General Fund Appropriation.	\$ 760,327
16	M-R: Office of Criminal Justice		
17	616	Juvenile Justice	
18		General Fund Appropriation.	\$ 208,427
19		Federal Fund Appropriation.	\$ 88,974
20		State Fund Appropriation.	\$ 78,337
21	617	Victim Services – MOCJ	
22		General Fund Appropriation.	\$ 138,286
23		Federal Fund Appropriation.	\$ 1,057,102
24		State Fund Appropriation.	\$ 106,351
25		Special Fund Appropriation.	\$ 500,000
26	618	Crime Prevention	
27		General Fund Appropriation.	\$ 335,693
28		Federal Fund Appropriation.	\$ 992,449
29		State Fund Appropriation.	\$ 200,000
30	757	Citiwatch	
31		General Fund Appropriation.	\$ 2,217,341
32		Federal Fund Appropriation.	\$ 72,342
33		Special Fund Appropriation.	\$ 80,000
34	758	Coordination of Public Safety – Administration	
35		General Fund Appropriation.	\$ 665,803
36		Federal Fund Appropriation.	\$ 1,339,846
37		State Fund Appropriation.	\$ 45,000
38	M-R: Office of Employment Development		
39	791	BCPS Alternative Options Academy for Youth	
40		State Fund Appropriation.	\$ 202,777

Council Bill 17-0065

1	792	Workforce Services for TANF Recipients		
2		Federal Fund Appropriation.....	\$	3,262,980
3		State Fund Appropriation.....	\$	100,000
4	793	Employment Enhancement Services for Baltimore City Residents		
5		General Fund Appropriation.....	\$	2,346,168
6		Special Fund Appropriation.....	\$	635,000
7	794	Administration – MOED		
8		General Fund Appropriation.....	\$	659,521
9	795	Workforce Services for Baltimore Residents		
10		Federal Fund Appropriation.....	\$	6,244,098
11		State Fund Appropriation.....	\$	230,891
12		Special Fund Appropriation.....	\$	200,000
13	796	Workforce Services for Ex-Offenders		
14		General Fund Appropriation.....	\$	172,925
15		Federal Fund Appropriation.....	\$	750,000
16		State Fund Appropriation.....	\$	750,000
17	797	Workforce Services for Out of School Youth – Youth Opportunity		
18		General Fund Appropriation.....	\$	2,928,616
19		Federal Fund Appropriation.....	\$	514,973
20		State Fund Appropriation.....	\$	140,911
21		Special.....	\$	87,500
22	798	Youth Works Summer Job Program		
23		General Fund Appropriation.....	\$	1,943,091
24		Federal Fund Appropriation.....	\$	1,500,000
25		State Fund Appropriation.....	\$	1,529,584
26		Special Fund Appropriation.....	\$	750,000
27	800	Workforce Services for WIA Funded Youth		
28		Federal Fund Appropriation.....	\$	3,025,951
29	M-R: Office of Human Services			
30	356	Administration – Human Services		
31		General Fund Appropriation.....	\$	1,138,804
32		Federal Fund Appropriation.....	\$	2,648,424
33		State Fund Appropriation.....	\$	210,503
34		Special Fund Appropriation.....	\$	823,477
35	605	Head Start		
36		General Fund Appropriation.....	\$	510,000
37		Federal Fund Appropriation.....	\$	7,766,894
38		State Fund Appropriation.....	\$	224,483

Council Bill 17-0065

1	741	Community Action Centers		
2		General Fund Appropriation.	\$	712,085
3		Federal Fund Appropriation.....	\$	963,303
4		State Fund Appropriation.....	\$	4,662,352
5		Special Fund Appropriation.....	\$	1,000,000
6	893	Homeless Prevention		
7		Federal Fund Appropriation.....	\$	593,802
8		State Fund Appropriation.....	\$	493,441
9	894	Outreach to the Homeless		
10		General Fund Appropriation.	\$	399,727
11		Federal Fund Appropriation.....	\$	2,551,867
12		State Fund Appropriation.....	\$	283,391
13	895	Temporary Housing for the Homeless		
14		General Fund Appropriation.	\$	7,430,615
15		Federal Fund Appropriation.....	\$	175,350
16		State Fund Appropriation.....	\$	1,858,819
17	896	Permanent Housing for the Homeless		
18		General Fund Appropriation.	\$	736,260
19		Federal Fund Appropriation.....	\$	26,151,170
20		State Fund Appropriation.....	\$	25,795
21		Special Fund Appropriation.....	\$	217,995
22	M-R: Office of Information Technology			
23	802	Administration – MOIT		
24		General Fund Appropriation.	\$	1,642,510
25	803	Enterprise Innovation and Application Services		
26		General Fund Appropriation.	\$	6,799,127
27	804	Enterprise Unified Call Center		
28		General Fund Appropriation.	\$	5,277,546
29	805	Enterprise IT Delivery Services		
30		General Fund Appropriation.	\$	6,968,086
31		Special Fund Appropriation.....	\$	100,000
32	M-R: Office of the Inspector General			
33	836	Inspector General		
34		General Fund Appropriation.	\$	784,308
35	M-R: Office of the Labor Commissioner			
36	128	Labor Contract Negotiations and Administration		
37		General Fund Appropriation.	\$	841,049

Council Bill 17-0065

1	M-R: Retirees' Benefits		
2	351	Retirees' Benefits	
3		General Fund Appropriation.	\$ 69,472,659
4	M-R: Self-Insurance Fund		
5	126	Contribution to Self-Insurance Fund	
6		General Fund Appropriation.	\$ 20,571,375
7	M-R: TIF Debt Service		
8	124	TIF Debt Service	
9		General Fund Appropriation.	\$ 16,187,020
10	Municipal and Zoning Appeals		
11	185	Zoning, Tax and Other Appeals	
12		General Fund Appropriation.	\$ 617,327
13	Office of Civil Rights		
14	656	Wage Investigation and Enforcement	
15		General Fund Appropriation.	\$ 329,164
16	846	Discrimination Investigations, Resolutions and Conciliations	
17		General Fund Appropriation.	\$ 896,281
18		Federal Fund Appropriation.....	\$ 41,698
19		Special Fund Appropriation.....	\$ 10,424
20	848	Police Community Relations	
21		General Fund Appropriation.	\$ 608,727
22	Planning		
23	761	Development Oversight and Project Support	
24		General Fund Appropriation.	\$ 1,115,736
25	762	Historic Preservation	
26		General Fund Appropriation.	\$ 657,843
27		Federal Fund Appropriation.....	\$ 150,000
28		State Fund Appropriation.....	\$ 150,000
29		Special Fund Appropriation.....	\$ 75,000
30	763	Comprehensive Planning and Resource Management	
31		General Fund Appropriation.	\$ 1,652,080
32		Federal Fund Appropriation.....	\$ 241,980
33		State Fund Appropriation.....	\$ 200,000
34		Special Fund Appropriation.....	\$ 1,411,602
35	765	Planning for a Sustainable Baltimore	
36		General Fund Appropriation.	\$ 1,033,073
37		Federal Fund Appropriation.....	\$ 250,000
38		State Fund Appropriation.....	\$ 261,275
39		Special Fund Appropriation.....	\$ 2,741,596

Council Bill 17-0065

1	768	Administration – Planning		
2		General Fund Appropriation.	\$	1,017,540
3	Police			
4	621	Administration – Police		
5		General Fund Appropriation.	\$	54,996,533
6		Federal Fund Appropriation.	\$	2,171,229
7		State Fund Appropriation.	\$	120,000
8		Special Fund Appropriation.	\$	1,800,000
9	622	Police Patrol		
10		General Fund Appropriation.	\$	251,759,631
11		Federal.	\$	85,000
12		State Fund Appropriation.	\$	5,649,150
13		Special Fund Appropriation.	\$	1,829,545
14	623	Crime Investigation		
15		General Fund Appropriation.	\$	34,073,540
16		Federal Fund Appropriation.	\$	80,000
17		State Fund Appropriation.	\$	600,000
18	624	Target Violent Criminals		
19		General Fund Appropriation.	\$	37,952,740
20		State Fund Appropriation.	\$	3,604,309
21		Special Fund Appropriation.	\$	2,165,880
22	625	SWAT/ESU		
23		General Fund Appropriation.	\$	9,743,808
24	626	Homeland Security – Intelligence		
25		General Fund Appropriation.	\$	6,708,100
26		Federal Fund Appropriation.	\$	1,677,714
27	627	Emergency Communications		
28		General Fund Appropriation.	\$	7,696,692
29	628	Police Internal Affairs		
30		General Fund Appropriation.	\$	9,273,368
31	632	Manage Police Records and Evidence Control Systems		
32		General Fund Appropriation.	\$	6,936,749
33	634	Crowd, Traffic, and Special Events Management		
34		General Fund Appropriation.	\$	10,831,936
35		Federal Fund Appropriation.	\$	236,391
36	635	Police Recruiting and Training		
37		General Fund Appropriation.	\$	13,939,176

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1	637	Special Operations – K-9 and Mounted Unit		
2		General Fund Appropriation.	\$	4,589,347
3	638	Marine Unit		
4		General Fund Appropriation.	\$	2,086,635
5	640	Special Operations – Aviation		
6		General Fund Appropriation.	\$	5,064,046
7	642	Crime Laboratory		
8		General Fund Appropriation.	\$	15,666,672
9		Federal Fund Appropriation..	\$	1,750,457
10	Public Works			
11	660	Administration – DPW – SW		
12		General Fund Appropriation.	\$	1,506,375
13	661	Public Right-of-Way Cleaning		
14		General Fund Appropriation.	\$	16,330,539
15		Special Fund Appropriation.	\$	400,000
16		Stormwater Utility Fund Appropriation..	\$	5,119,514
17	662	Vacant/Abandoned Property Cleaning and Boarding		
18		General Fund Appropriation.	\$	9,085,700
19		Federal Fund Appropriation..	\$	1,427,149
20	663	Waste Removal and Recycling		
21		General Fund Appropriation.	\$	28,255,593
22	664	Waste Re-Use and Disposal		
23		General Fund Appropriation.	\$	21,783,904
24	670	Administration – DPW – WWW		
25		Wastewater Utility Fund Appropriation.	\$	23,958,392
26		Water Utility Fund Appropriation.	\$	19,631,288
27	671	Water Management		
28		Water Utility Fund Appropriation.	\$	86,180,360
29	672	Water and Wastewater Consumer Services		
30		Stormwater Utility Fund Appropriation..	\$	3,375,999
31		Wastewater Utility Fund Appropriation.	\$	8,476,191
32		Water Utility Fund Appropriation.	\$	18,844,601
33	673	Wastewater Management		
34		State Fund Appropriation..	\$	312,732
35		Wastewater Utility Fund Appropriation.	\$	135,644,881

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1	674	Surface Water Management		
2		Federal Fund Appropriation.....	\$	100,000
3		State Fund Appropriation.....	\$	300,000
4		Stormwater Utility Fund Appropriation.....	\$	20,971,822
5		Wastewater Utility Fund Appropriation.....	\$	1,641,018
6		Water Utility Fund Appropriation.....	\$	565,357
7	675	Engineering and Construction Management – Water and Wastewater		
8		Wastewater Utility Fund Appropriation.....	\$	99,875,589
9		Water Utility Fund Appropriation.....	\$	67,549,617
10	676	Administration – DPW		
11		General Fund Appropriation.....	\$	2,727,939
12	730	Public and Private Energy Performance		
13		Federal Fund Appropriation.....	\$	2,000,000
14		State Fund Appropriation.....	\$	300,000
15		Special Fund Appropriation.....	\$	12,500,000
16	Recreation and Parks			
17	644	Administration – Rec and Parks		
18		General Fund Appropriation.....	\$	4,459,521
19		State Fund Appropriation.....	\$	139,981
20		Special Fund Appropriation.....	\$	700,000
21	645	Aquatics		
22		General Fund Appropriation.....	\$	2,422,781
23		Special Fund Appropriation.....	\$	703,821
24	646	Park Maintenance		
25		General Fund Appropriation.....	\$	10,693,039
26		State Fund Appropriation.....	\$	1,716,911
27		Special Fund Appropriation.....	\$	500,000
28	647	Youth and Adult Sports		
29		General Fund Appropriation.....	\$	661,555
30		Special Fund Appropriation.....	\$	164,910
31	648	Community Recreation Centers		
32		General Fund Appropriation.....	\$	12,968,327
33		Federal Fund Appropriation.....	\$	282,865
34		Special Fund Appropriation.....	\$	1,130,076
35	649	Special Facilities Management – Recreation		
36		Special Fund Appropriation.....	\$	1,479,370
37	650	Horticulture		
38		General Fund Appropriation.....	\$	1,322,262
39		Special Fund Appropriation.....	\$	581,854

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1	651	Recreation for Seniors		
2		General Fund Appropriation.	\$	107,901
3		Special Fund Appropriation.	\$	36,000
4	652	Therapeutic Recreation		
5		General Fund Appropriation.	\$	427,826
6	653	Park Programs and Events		
7		State Fund Appropriation.	\$	306,600
8		Special Fund Appropriation.	\$	742,753
9	654	Urban Forestry		
10		General Fund Appropriation.	\$	4,880,476
11		State Fund Appropriation.	\$	700,000
12	Sheriff			
13	881	Courthouse Security		
14		General Fund Appropriation.	\$	4,708,554
15	882	Deputy Sheriff Enforcement		
16		General Fund Appropriation.	\$	11,028,345
17	883	Service of Protective and Peace Orders		
18		General Fund Appropriation.	\$	2,080,294
19	884	District Court Sheriff Services		
20		General Fund Appropriation.	\$	2,794,273
21	889	Child Support Enforcement		
22		General Fund Appropriation.	\$	1,461,747
23	State's Attorney			
24	115	Prosecution of Criminals		
25		General Fund Appropriation.	\$	27,529,747
26		Federal Fund Appropriation.	\$	1,456,462
27		State Fund Appropriation.	\$	5,409,404
28		Special Fund Appropriation.	\$	400,108
29	781	Administration – State's Attorney		
30		General Fund Appropriation.	\$	6,480,718
31	786	Victim and Witness Services		
32		General Fund Appropriation.	\$	1,376,271
33		Federal Fund Appropriation.	\$	1,314,102
34	Transportation			
35	500	Street Lighting		
36		General Fund Appropriation.	\$	23,173,562

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1	548	Conduits		
2		Conduit Enterprise.....	\$	11,746,671
3	681	Administration – DOT		
4		General Fund Appropriation.....	\$	9,960,011
5		Federal Fund Appropriation.....	\$	531,845
6	682	Parking Management		
7		Parking Enterprise Fund Appropriation.....	\$	33,222,138
8		Parking Management Fund Appropriation.....	\$	10,713,044
9	683	Street Management		
10		General Fund Appropriation.....	\$	31,186,676
11		State Fund Appropriation.....	\$	871,897
12		Special Fund Appropriation.....	\$	150,000
13	684	Traffic Management		
14		General Fund Appropriation.....	\$	11,400,914
15		Special Fund Appropriation.....	\$	638,269
16	685	Special Events Support		
17		General Fund Appropriation.....	\$	1,359,799
18	687	Inner Harbor Services – Transportation		
19		General Fund Appropriation.....	\$	1,414,649
20	688	Snow and Ice Control		
21		General Fund Appropriation.....	\$	6,550,000
22	689	Vehicle Impounding and Disposal		
23		General Fund Appropriation.....	\$	7,721,493
24	690	Sustainable Transportation		
25		General Fund Appropriation.....	\$	7,011,902
26		Federal Fund Appropriation.....	\$	102,200
27		State Fund Appropriation.....	\$	3,199,319
28		Special Fund Appropriation.....	\$	9,249,287
29	691	Public Rights-of-Way Landscape Management		
30		General Fund Appropriation.....	\$	4,096,306
31	692	Bridge and Culvert Management		
32		General Fund Appropriation.....	\$	3,349,772
33	693	Parking Enforcement		
34		Parking Management Fund Appropriation.....	\$	14,929,926
35		Special Fund Appropriation.....	\$	45,000
36	694	Survey Control		
37		General Fund Appropriation.....	\$	515,245

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1	695	Dock Master		
2		Special Fund Appropriation.....	\$	259,329
3	696	Street Cuts Management		
4		General Fund Appropriation.	\$	965,832
5	697	Traffic Safety		
6		General Fund Appropriation.	\$	8,468,378
7		Federal Fund Appropriation.....	\$	1,008,653
8	727	Building Permits and Municipal Consents		
9		General Fund Appropriation.	\$	2,538,880

Internal Service Fund Authorization

Comptroller, Department of

133 Municipal Telephone Exchange

An internal service fund is hereby authorized to provide for operation of a Municipal Telephone Exchange, the costs of which are to be recovered from using agencies.

136 Municipal Post Office

An internal service fund is hereby authorized to provide for operation of a Municipal Post Office, the costs of which are to be recovered from using agencies.

Finance, Department of

701 Printing Services

An internal service fund is hereby authorized to provide for operation of a Municipal Reproduction and Printing Service, the costs of which are to be recovered from using agencies.

707 Risk Management for Employee Injuries

An internal service fund is hereby authorized to provide for a Self-Insurance Program for administration of the Employee Health Clinic and Employee Safety and Workers' Compensation Claims Processing, the costs of which are to be recovered from the Self-Insurance Fund.

General Services, Department of

189 Fleet Management

An internal service fund is hereby authorized to provide for operation of a Central Automotive and Mechanical Repair Service, the costs of which are to be recovered from using agencies.

731 Facilities Management

An internal service fund is hereby authorized to provide for the maintenance of City buildings, the costs are which are to be recovered from using agencies.

Council Bill 17-0065

1 **Human Resources, Department of**

2 **771 Benefits Administration**

3 An internal service fund is hereby authorized to provide for the operation of the Unemployment
4 Insurance function, the costs of which are to be recovered from contributions from various fund
5 sources.

6 **Law, Department of**

7 **860, 861, and 862 Legal Services**

8 An internal service fund is hereby authorized to provide for a Self-Insurance Program covering
9 Automotive Equipment, Police Animal Liability, Employee Liability, and the administration of
10 Workers' Compensation claims, the costs of which are to be recovered from the Self-Insurance
11 Fund. This internal service fund is allocated across multiple services within the Law
12 Department.

13 **Mayoralty-Related**

14 **805 IT Infrastructure Support Services**

15 An internal service fund is hereby authorized to provide for the operation of the 800 Megahertz
16 emergency response system, the costs of which are to be recovered from using agencies.

17 **805 IT Infrastructure Support Services**

18 An internal service fund is hereby authorized to provide for the maintenance and replacement of
19 computer hardware and software, the costs of which are to be recovered from using agencies.

20 **Public Works, Department of**

21 **730 Energy Office**

22 An internal service fund is hereby authorized to provide for an Energy Office to implement and
23 manage technologies to minimize energy usage and maximize opportunities from renewal energy
24 sources, the costs of which are to be recovered from monitoring and management fees from
25 energy projects and from the sale of renewal energy credits.

26 **B. Capital Budget**

27 **SECTION 2. AND BE IT FURTHER ORDAINED,** That the Capital Improvement Appropriations
28 herein made are for the following Construction Projects provided that the appropriations will be
29 placed in Construction Reserve accounts at the beginning of the fiscal year and transferred by the
30 Board of Estimates to Construction Accounts as project funds are needed.

31 **Baltimore City School System**

32 **417-003 QZAB Projects**

33 General Obligation Bond Appropriation. \$ 600,000

34 **417-005 Programmatic Space Upgrades**

35 General Obligation Bond Appropriation. \$ 500,000

Council Bill 17-0065

1	417-212 Systemic Improvements (2018-2023)		
2	General Obligation Bond Appropriation.	\$	11,900,000
3	418-001 Graceland Park-O'Donnell Heights PK-8 #240		
4	General Obligation Bond Appropriation.	\$	2,000,000
5	418-003 Holabird ES/MS #229		
6	General Obligation Bond Appropriation.	\$	2,000,000
7	Baltimore Development Corporation		
8	601-013 Citywide Facade Improvements		
9	General Obligation Bond Appropriation.	\$	500,000
10	601-022 Westside - Historic Property Stabilization		
11	General Funds Appropriation.	\$	500,000
12	601-046 Southwest Plan Implementation		
13	General Funds Appropriation.	\$	250,000
14	601-052 Inner Harbor - Rash Field		
15	General Obligation Bond Appropriation.	\$	1,000,000
16	601-060 Business Park Upgrades		
17	General Obligation Bond Appropriation.	\$	500,000
18	601-061 Infrastructure Upgrades: Russell, Bayard, Worcester		
19	Casino Area Local Impact Aid - VLT Revenue Appropriation.	\$	1,500,000
20	601-063 Lexington Market		
21	General Obligation Bond Appropriation.	\$	1,000,000
22	601-064 Innovation Fund		
23	General Obligation Bond Appropriation.	\$	250,000
24	601-073 East North Avenue Corridor Improvements		
25	General Funds (HUR Eligible) Appropriation.	\$	500,000
26	601-077 Sharp Leadenhall		
27	General Funds (HUR Eligible) Appropriation.	\$	850,000
28	601-079 Penn North		
29	General Obligation Bond Appropriation.	\$	500,000
30	General Funds (HUR Eligible) Appropriation.	\$	500,000
31	601-080 MICRO Loan		
32	General Obligation Bond Appropriation.	\$	300,000
33	601-085 Janney Park		
34	General Funds Appropriation.	\$	150,000

Council Bill 17-0065

1	601-860 Industrial and Commercial Financing		
2	General Obligation Bond Appropriation.	\$	750,000
3			
	Convention Center		
4	534-001 Convention Center Annual Contribution		
5	General Obligation Bond Appropriation.	\$	200,000
6	534-002 Convention Center Waterproofing		
7	General Obligation Bond Appropriation.	\$	300,000
8			
	Enoch Pratt Free Library		
9	457-007 Forest Park Library Renovation		
10	General Obligation Bond Appropriation.	\$	2,250,000
11	457-024 Central Library Renovation		
12	Other State Funds Appropriation.	\$	32,028,000
13			
	Department of General Services		
14	197-014 401 E. Fayette Mechanical/Electrical/Plumbing Upgrades		
15	General Obligation Bond Appropriation.	\$	825,000
16	197-042 City Hall Elevator Upgrades		
17	General Obligation Bond Appropriation.	\$	3,050,000
18	197-048 Courthouse East - Roof Replacement		
19	General Obligation Bond Appropriation.	\$	500,000
20	197-070 Engine 55 Electrical Upgrades		
21	General Obligation Bond Appropriation.	\$	275,000
22	197-094 Surplus Schools Stabilization		
23	General Obligation Bond Appropriation.	\$	1,000,000
24	197-095 Police Headquarters Fire Alarm Replacement		
25	General Obligation Bond Appropriation.	\$	2,000,000
26	197-098 Clarence Mitchell Courthouse Roof Replacement		
27	General Obligation Bond Appropriation.	\$	1,025,000
28	197-106 DGS – Fleet Relocation/Consolidation		
29	Other Funds Appropriation.	\$	4,000,000
30	197-202 Eastern District Police Station New Roof and Bathroom Upgrades		
31	General Obligation Bond Appropriation.	\$	300,000
32	197-221 Baltimore Streetcar Museum Fire Suppression System		
33	General Obligation Bond Appropriation.	\$	300,000

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1	197-413 Mitchell Courthouse Elevator Upgrades		
2	General Obligation Bond Appropriation.	\$	1,325,000
3	Housing and Community Development		
4	588-002 Urgent Needs - Stabilization Program		
5	General Obligation Bond Appropriation.	\$	1,000,000
6	588-005 Urgent Demolition		
7	General Obligation Bond Appropriation.	\$	1,000,000
8	588-006 HOME Program		
9	Other Federal Funds Appropriation.	\$	2,790,000
10	Other Funds Appropriation.	\$	2,500,000
11	588-012 Whole Block Demolition		
12	General Obligation Bond Appropriation.	\$	5,500,000
13	General Funds Appropriation.	\$	1,500,000
14	588-013 Acquisition - Tax Sale		
15	General Obligation Bond Appropriation.	\$	50,000
16	588-014 Ground Rent Acquisition		
17	General Funds Appropriation.	\$	50,000
18	588-015 Planning & Development Project Management		
19	General Funds Appropriation.	\$	225,000
20	588-017 Citywide Acquisition and Relocation		
21	General Obligation Bond Appropriation.	\$	500,000
22	588-019 Baltimore Homeownership Incentive Program		
23	General Obligation Bond Appropriation.	\$	2,500,000
24	Community Development Block Grant Appropriation.	\$	1,000,000
25	588-025 Central Baltimore Partnership		
26	General Funds Appropriation.	\$	100,000
27	588-026 NEW Affordable Housing Fund		
28	General Obligation Bond Appropriation.	\$	3,000,000
29	588-030 CORE: Whole Block and Half Block Demolition		
30	Other State Funds Appropriation.	\$	3,000,000
31	588-035 Bailey Consent Decree		
32	General Obligation Bond Appropriation.	\$	500,000
33	588-036 Southeast Baltimore Redevelopment		
34	General Funds (HUR Eligible) Appropriation.	\$	500,000

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1	588-038 Ambrose Kennedy Park		
2	General Obligation Bond Appropriation.	\$	350,000
3	588-933 Uplands Redevelopment (Sites A & B)		
4	Other State Funds Appropriation.	\$	1,000,000
5	General Funds (HUR Eligible) Appropriation.	\$	2,000,000
6	588-962 Northwest Neighborhood Improvements		
7	Pimlico Area Local Impact Aid - VLT Revenue Appropriation.	\$	65,000
8	588-963 Park Heights Redevelopment		
9	Pimlico Area Local Impact Aid - VLT Revenue Appropriation.	\$	6,776,000
10	588-965 O'Donnell Heights Infrastructure		
11	General Funds (HUR Eligible) Appropriation.	\$	2,000,000
12	588-967 Johnston Square		
13	General Obligation Bond Appropriation.	\$	200,000
14	588-975 Capital Administration		
15	General Funds Appropriation.	\$	500,000
16	588-979 East Baltimore Redevelopment		
17	General Obligation Bond Appropriation.	\$	200,000
18	Other State Funds Appropriation.	\$	5,000,000
19	588-983 Demolition of Blighted Structures		
20	General Obligation Bond Appropriation.	\$	2,000,000
21	Community Development Block Grant Appropriation.	\$	50,000
22	588-985 Housing Development		
23	Community Development Block Grant Appropriation.	\$	2,500,000
24	Other State Funds Appropriation.	\$	3,000,000
25	Sale of City Real Property Appropriation.	\$	900,000
26	Urban Development Action Grant Repayments Appropriation.	\$	3,000,000
27	Other Funds Appropriation.	\$	1,500,000
28	588-986 Housing Repair Assistance Programs		
29	General Obligation Bond Appropriation.	\$	500,000
30	Community Development Block Grant Appropriation.	\$	2,500,000
31	588-989 Loan Repayment		
32	Community Development Block Grant Appropriation.	\$	2,687,000
33	588-996 Stabilization of City Owned Property		
34	General Obligation Bond Appropriation.	\$	500,000

Council Bill 17-0065

Mayoralty

1			
2	127-019	AVAM – Roof Replacement	
3		General Obligation Bond Appropriation.	\$ 125,000
4	127-021	INSPIRE Plan Implementation	
5		General Obligation Bond Appropriation.	\$ 2,500,000
6	127-029	MD Science Center – Kids Room	
7		General Obligation Bond Appropriation.	\$ 50,000
8	127-031	Maryland Zoo – Parking Lot Improvements	
9		General Obligation Bond Appropriation.	\$ 100,000
10	127-033	National Aquarium – Model Urban Waterfront (MUW) Project	
11		General Obligation Bond Appropriation.	\$ 125,000
12	127-035	B & O Rail Infrastructure Enhancements	
13		General Obligation Bond Appropriation.	\$ 50,000
14	127-037	Creative Alliance – Education Center Renovation	
15		General Obligation Bond Appropriation.	\$ 100,000
16	127-038	Walters Art Museum – Five West Mt. Vernon Place Exterior	
17		General Obligation Bond Appropriation.	\$ 75,000
18	127-039	Star-Spangled Banner Flag House Building Renovation	
19		General Obligation Bond Appropriation.	\$ 50,000
20	127-040	Reginald F. Lewis Museum Improvements	
21		General Obligation Bond Appropriation.	\$ 75,000
22	127-041	Modell Lyric: Heating/Chilling Modernization	
23		General Obligation Bond Appropriation.	\$ 125,000
24	127-042	National Great Blacks in Wax Museum Accessibility and	
25		Building Improvement	
26		General Obligation Bond Appropriation.	\$ 100,000
27	127-043	Baltimore Museum of Art Fire Suppression and Related	
28		Improvements	
29		General Obligation Bond Appropriation.	\$ 75,000
30	127-047	Broadband Infrastructure	
31		General Obligation Bond Appropriation.	\$ 500,000
32	127-048	Green Network Plan	
33		General Obligation Bond Appropriation.	\$ 1,000,000

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1	127-152 Baltimore City Heritage Area Capital Grants		
2	General Obligation Bond Appropriation.....	\$	100,000
3	127-795 Capital Project Priorities		
4	General Funds Appropriation.....	\$	150,000
5	Mayor's Office of Information Technology		
6	117-013 Backup and Recovery System		
7	General Funds Appropriation.....	\$	500,000
8	117-017 Cyber-Security Advanced Threat Prevention		
9	General Funds Appropriation.....	\$	500,000
10	Department of Planning		
11	188-001 Capital Improvement Program		
12	General Funds Appropriation.....	\$	150,000
13	188-009 Area Master Plans		
14	General Funds Appropriation.....	\$	50,000
15	188-010 Historic Public Monuments		
16	General Funds Appropriation.....	\$	50,000
17	188-012 CHAP Historic District Façade Grant Program		
18	General Funds Appropriation.....	\$	60,000
19	Police Department		
20	206-010 Police Technology Upgrades		
21	General Funds Appropriation.....	\$	4,400,000
22	Other State Funds Appropriation.....	\$	2,000,000
23	Department of Public Works		
24	517-001 Bowleys Lane NE Collection Yard Improvement		
25	General Obligation Bond Appropriation.....	\$	1,500,000
26	520-005 Harris Creek Storm Drainage		
27	Stormwater Revenue Bonds Appropriation.....	\$	1,885,000
28	State Water Quality Revolving Loan Fund Appropriation.....	\$	5,832,000
29	520-011 Colgate Creek Pumping Station		
30	Stormwater Revenue Bonds Appropriation.....	\$	435,000
31	520-099 Storm Drain and Inlet Rehabilitation		
32	Stormwater Revenue Bonds Appropriation.....	\$	1,800,000
33	State Water Quality Revolving Loan Fund Appropriation.....	\$	4,900,000
34	Other Funds Appropriation.....	\$	150,000

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1	520-715 Northeast Baltimore Drainage Improvements		
2	Stormwater Revenue Bonds Appropriation.....	\$	6,790,000
3	525-004 Small Stormwater Management BMPs		
4	Stormwater Revenue Bonds Appropriation.....	\$	3,920,000
5	State Water Quality Revolving Loan Fund Appropriation.	\$	7,975,000
6	525-405 Citywide Stream Restoration		
7	Stormwater Revenue Bonds Appropriation.....	\$	22,875,000
8	Stormwater Utility Fund Appropriation.....	\$	5,223,000
9	State Water Quality Revolving Loan Fund Appropriation.	\$	19,662,000
10	525-406 Impervious Removal/Greening		
11	Stormwater Revenue Bonds Appropriation.....	\$	2,910,000
12	State Water Quality Revolving Loan Fund Appropriation.	\$	3,110,000
13	525-407 Large Stormwater BMP		
14	Stormwater Revenue Bonds Appropriation.....	\$	1,650,000
15	State Water Quality Revolving Loan Fund Appropriation.	\$	4,860,000
16	525-448 Harbor Debris Collectors		
17	Stormwater Revenue Bonds Appropriation.....	\$	1,960,000
18	State Water Quality Revolving Loan Fund Appropriation.	\$	585,000
19	525-994 Powder Mill Run Stream Restoration		
20	Stormwater Revenue Bonds Appropriation.....	\$	375,000
21	State Water Quality Revolving Loan Fund Appropriation.	\$	3,900,000
22	551-006 Department of Public Works Office Building		
23	Waste Water Revenue Bonds Appropriation.....	\$	270,000
24	County Grants Appropriation.....	\$	270,000
25	551-008 Back River Sparrows Point Outfall		
26	Waste Water Revenue Bonds Appropriation.....	\$	1,750,000
27	County Grants Appropriation.....	\$	2,050,000
28	551-009 Comprehensive Biosolids Management Plan		
29	Waste Water Revenue Bonds Appropriation.....	\$	840,000
30	County Grants Appropriation.....	\$	840,000
31	551-023 Nieman Avenue Office Renovation		
32	Waste Water Revenue Bonds Appropriation.....	\$	270,000
33	County Grants Appropriation.....	\$	270,000
34	551-024 Stony Run Pump Station Renovations		
35	Waste Water Revenue Bonds Appropriation.....	\$	3,764,000
36	County Grants Appropriation.....	\$	204,000
37	551-025 Caroline Street Pumping Station Renovations		
38	Waste Water Revenue Bonds Appropriation.....	\$	1,507,000

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1	551-026 Brooklyn Pumping Station		
2	Waste Water Revenue Bonds Appropriation.....	\$	4,138,000
3	County Grants Appropriation.....	\$	122,000
4	551-027 Patapsco WWTP Headworks Upgrade		
5	Waste Water Revenue Bonds Appropriation.....	\$	5,756,000
6	County Grants Appropriation.....	\$	12,233,000
7	551-028 Patapsco Sludge Blending Tank Rehab		
8	Waste Water Revenue Bonds Appropriation.....	\$	2,148,000
9	County Grants Appropriation.....	\$	4,566,000
10	551-029 Patapsco Chlorine Building Concrete SC 892		
11	Waste Water Revenue Bonds Appropriation.....	\$	3,083,000
12	County Grants Appropriation.....	\$	6,550,000
13	551-030 SCADA Single Platform SC 1326		
14	Waste Water Revenue Bonds Appropriation.....	\$	6,312,000
15	County Grants Appropriation.....	\$	6,312,000
16	551-032 Jones Falls Misc. Electrical		
17	Waste Water Revenue Bonds Appropriation.....	\$	135,000
18	County Grants Appropriation.....	\$	135,000
19	551-034 High Level Interceptor Rehabilitation		
20	Waste Water Revenue Bonds Appropriation.....	\$	2,700,000
21	551-526 Back River Egg-Shaped Digester Rehabilitation		
22	Waste Water Revenue Bonds Appropriation.....	\$	1,188,000
23	County Grants Appropriation.....	\$	1,188,000
24	551-533 Annual Facilities Improvements		
25	Waste Water Revenue Bonds Appropriation.....	\$	16,574,000
26	County Grants Appropriation.....	\$	8,770,000
27	551-561 Primary Tank No. 3 & 4 Renovations – SC TBD		
28	Waste Water Revenue Bonds Appropriation.....	\$	3,150,000
29	County Grants Appropriation.....	\$	3,150,000
30	551-569 Sanitary Sewer Replacement/Rehabilitation		
31	Waste Water Revenue Bonds Appropriation.....	\$	135,000,000
32	Waste Water Utility Funds Appropriation.....	\$	15,000,000
33	551-614 Sewer System Rehabilitation Program – Dundalk Sewershed		
34	Waste Water Revenue Bonds Appropriation.....	\$	400,000
35	County Grants Appropriation.....	\$	400,000

Council Bill 17-0065

1	551-620 Sewer System Rehabilitation Program – High Level		
2	Sewershed		
3	Waste Water Revenue Bonds Appropriation.....	\$	8,160,000
4	State Water Quality Revolving Loan Fund Appropriation.	\$	31,200,000
5	Other State Funds Appropriation.....	\$	5,760,000
6	551-622 Sewer System Rehabilitation Program – Gwynns Falls		
7	Sewershed		
8	Waste Water Revenue Bonds Appropriation.....	\$	2,200,000
9	State Water Quality Revolving Loan Fund Appropriation.	\$	7,910,000
10	Other State Funds Appropriation.....	\$	14,175,000
11	551-624 Sewer System Rehabilitation Program – Herring Run		
12	Sewershed		
13	State Water Quality Revolving Loan Fund Appropriation.	\$	4,550,000
14	551-626 Sewer System Rehabilitation Program		
15	Waste Water Revenue Bonds Appropriation.....	\$	6,400,000
16	State Water Quality Revolving Loan Fund Appropriation.	\$	12,600,000
17	551-627 Sewer Overflow Elimination		
18	Waste Water Revenue Bonds Appropriation.....	\$	18,140,000
19	County Grants Appropriation.....	\$	7,250,000
20	551-671 Patapsco Return Sludge Pump Station No. 2 Rehabilitation		
21	Waste Water Revenue Bonds Appropriation.....	\$	4,044,000
22	County Grants Appropriation.....	\$	8,594,000
23	551-681 Wastewater Facilities Security Improvements		
24	Waste Water Revenue Bonds Appropriation.....	\$	270,000
25	County Grants Appropriation.....	\$	270,000
26	551-692 Electrical Systems Upgrade		
27	Waste Water Revenue Bonds Appropriation.....	\$	3,381,000
28	County Grants Appropriation.....	\$	7,186,000
29	551-757 Clinton Street Pump Station Force Main Phase 2		
30	Waste Water Revenue Bonds Appropriation.....	\$	2,932,000
31	557-003 Department of Public Works Office Building		
32	Water Revenue Bonds Appropriation.	\$	270,000
33	County Grants Appropriation.....	\$	270,000
34	557-008 Montebello 2 Filter Building Structure Rehab		
35	Water Revenue Bonds Appropriation.	\$	227,000
36	County Grants Appropriation.....	\$	151,000
37	557-011 Washington Blvd. Pump Station Rehab		
38	Water Revenue Bonds Appropriation.	\$	54,000

Council Bill 17-0065

1	557-015 Nieman Avenue Office Renovations		
2	Water Revenue Bonds Appropriation.	\$	270,000
3	County Grants Appropriation.. . . .	\$	270,000
4	557-016 Montebello 1 Finished Reservoir Structure Repair		
5	Water Revenue Bonds Appropriation.	\$	390,000
6	County Grants Appropriation.. . . .	\$	260,000
7	557-017 Ashburton WFP Generator – WC 1305		
8	Water Revenue Bonds Appropriation.	\$	1,940,000
9	County Grants Appropriation.. . . .	\$	1,280,000
10	557-022 SCADA Single Platform		
11	Water Revenue Bonds Appropriation.	\$	6,312,000
12	County Grants Appropriation.. . . .	\$	6,312,000
13	557-025 Ashburton WFP Washwater Lake Dredging		
14	Water Revenue Bonds Appropriation.	\$	3,823,000
15	County Grants Appropriation.. . . .	\$	2,549,000
16	557-029 Liberty Reservoir Dam Crest Repairs		
17	Water Revenue Bonds Appropriation.	\$	1,792,000
18	County Grants Appropriation.. . . .	\$	1,194,000
19	557-031 Water Appurtenance Installations		
20	Water Revenue Bonds Appropriation.	\$	7,210,000
21	County Grants Appropriation.. . . .	\$	250,000
22	557-036 Curtis Bay Tank Rehabilitation		
23	Water Revenue Bonds Appropriation.	\$	324,000
24	557-070 Watershed Bridge Maintenance		
25	Water Revenue Bonds Appropriation.	\$	9,000,000
26	County Grants Appropriation.. . . .	\$	6,000,000
27	557-099 Mapping Program – Water Supply System		
28	Water Revenue Bonds Appropriation.	\$	405,000
29	557-100 Water Infrastructure Rehabilitation		
30	Water Revenue Bonds Appropriation.	\$	10,000,000
31	Water Utility Funds Appropriation.	\$	10,000,000
32	County Grants Appropriation.. . . .	\$	21,200,000
33	557-158 Dam Rehabilitation		
34	Water Revenue Bonds Appropriation.	\$	1,420,000
35	County Grants Appropriation.. . . .	\$	950,000
36	557-300 Urgent Needs Water Facilities – Annual Improvements		
37	Water Revenue Bonds Appropriation.	\$	305,000
38	County Grants Appropriation.. . . .	\$	203,000

Council Bill 17-0065

1	557-312 Montebello WTP I Improvements & Truck Scales WC 132833		
2	Water Revenue Bonds Appropriation.	\$	33,250,000
3	County Grants Appropriation..	\$	22,160,000
4	557-689 Urgent Needs Water Engineering Services		
5	Water Revenue Bonds Appropriation.	\$	8,820,000
6	County Grants Appropriation..	\$	340,000
7	557-715 Ashburton Finished Water Reservoir Improvements		
8	Water Revenue Bonds Appropriation.	\$	49,000,000
9	State Water Quality Revolving Loan Fund Appropriation.	\$	59,500,000
10	County Grants Appropriation..	\$	48,500,000
11	557-922 Vernon Pump Station Rehabilitation		
12	Water Revenue Bonds Appropriation.	\$	564,000
13	County Grants Appropriation..	\$	379,000
14	557-929 Ashburton Pump Station Rehabilitation (WC-1199)		
15	Water Revenue Bonds Appropriation.	\$	21,890,000
16	County Grants Appropriation..	\$	19,410,000
17	Department of Recreation and Parks		
18	474-019 Ripken Fields at Carroll Park		
19	General Obligation Bond Appropriation	\$	(918,000)
20	State Open Space Matching Grants Appropriation.	\$	(750,000)
21	474-031 Druid Hill Park Trail Head		
22	State Open Space Grants Appropriation.	\$	300,000
23	474-039 FY18 Park Maintenance Facilities		
24	General Obligation Bond Appropriation.	\$	250,000
25	State Open Space Matching Grants Appropriation.	\$	750,000
26	474-049 Cahill Fitness and Wellness Center		
27	General Obligation Bond Appropriation.	\$	1,950,000
28	State Open Space Matching Grants Appropriation.	\$	2,400,000
29	474-050 Youth Group Campground in Gwynns Falls Park		
30	General Obligation Bond Appropriation.	\$	250,000
31	Other Federal Funds Appropriation.	\$	750,000
32	474-052 Druid Hill Park: Reptile House		
33	General Obligation Bond Appropriation.	\$	200,000
34	State Open Space Matching Grants Appropriation.	\$	772,000
35	474-074 FY18 Park Roadway Improvements		
36	General Obligation Bond Appropriation.	\$	250,000
37	General Funds (HUR Eligible) Appropriation.	\$	400,000

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1	474-077 ABC/Catherine St. Park Improvements		
2	General Obligation Bond Appropriation.	\$	300,000
3	474-078 Federal Hill Slope Stabilization		
4	General Obligation Bond Appropriation.	\$	150,000
5	Casino Area Local Impact Aid – VLT Revenue Appropriation.	\$	150,000
6	474-079 Bocek Park Improvements		
7	Other State Funds Appropriation.	\$	300,000
8	474-080 Canton Waterfront Park		
9	State Waterway Improvement Funds Appropriation.	\$	99,000
10	474-081 FY18 Park Trail Networks		
11	General Obligation Bond Appropriation.	\$	200,000
12	474-085 Patterson Park Masterplan Implementation		
13	State Open Space Grants Appropriation.	\$	300,000
14	474-090 FY18 Tree Baltimore Program		
15	General Funds Appropriation.	\$	125,000
16	General Funds (HUR Eligible) Appropriation.	\$	275,000
17	474-092 FY18 Community Parks & Playgrounds		
18	State Open Space Grants Appropriation.	\$	450,000
19	474-093 FY18 Clifton Park Improvements		
20	State Open Space Grants Appropriation.	\$	600,000
21	Other State Funds Appropriation.	\$	500,000
22	474-094 FY18 Herring Run Park Improvements		
23	State Open Space Grants Appropriation.	\$	500,000
24	474-095 FY18 Athletic Field Renovation (Gwynns Falls)		
25	General Obligation Bond Appropriation.	\$	918,000
26	State Open Space Grants Appropriation.	\$	750,000
27	State Open Space Matching Grants Appropriation.	\$	300,000
28	474-096 FY18 Historic Park Facility Renovations		
29	General Obligation Bond Appropriation.	\$	525,000
30	474-097 Fred B. Leidig Recreation Center		
31	Other State Funds Appropriation.	\$	400,000
32	474-099 Herring Run Stream Stabilization		
33	General Obligation Bond Appropriation.	\$	400,000
34	General Funds Appropriation.	\$	200,000

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1	474-101 Citywide Parks and Recreation Strategic Plan and Facilities		
2	Audit		
3	General Obligation Bond Appropriation.....	\$	75,000
4	Other Federal Funds Appropriation.....	\$	75,000
5	474-102 FY18 Park Rehabilitation Program		
6	General Obligation Bond Appropriation.....	\$	525,000
7	Other Federal Funds Appropriation.....	\$	200,000
8	474-103 FY18 Morrell Park Improvements		
9	Other State Funds Appropriation.....	\$	300,000
10	474-104 FY18 Recreation Facility Renovations		
11	General Obligation Bond Appropriation.....	\$	300,000
12	474-106 Druid Hill Park Reservoir Improvements		
13	General Obligation Bond Appropriation.....	\$	25,000
14	474-784 Cherry Hill Recreation Center Construction		
15	State Table Game Revenue Appropriation.....	\$	2,000,000
16	Department of Transportation		
17	504-100 Sidewalk Reconstruction		
18	General Funds (HUR Eligible) Appropriation.....	\$	400,000
19	Private Payments - Sidewalks Appropriation.....	\$	400,000
20	504-200 Alley Reconstruction		
21	General Funds (HUR Eligible) Appropriation.....	\$	500,000
22	Private Payments - Alleys Appropriation.....	\$	500,000
23	504-300 Reconstruct Tree Root Damaged Sidewalks		
24	MDOT-County Transportation Revenue Bond Appropriation.....	\$	2,000,000
25	Other State Funds Appropriation.....	\$	1,000,000
26	506-005 Replacement of Dartmouth Retaining Wall		
27	Other State Funds Appropriation.....	\$	200,000
28	General Funds (HUR Eligible) Appropriation.....	\$	170,000
29	506-754 Annual Urgent Needs Bridge Repairs		
30	MDOT-County Transportation Revenue Bond Appropriation.....	\$	1,000,000
31	Other State Funds Appropriation.....	\$	800,000
32	506-761 Remington Ave Bridge Over Stoney Run (BC 3456)		
33	Federal Highway Transportation Funds Appropriation.....	\$	560,000
34	Other State Funds Appropriation.....	\$	140,000
35	506-762 Radecke Ave Bridge Over Moores Run (BC4405)		
36	Federal Highway Transportation Funds Appropriation.....	\$	600,000
37	Other State Funds Appropriation.....	\$	150,000

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1	506-766 Sisson Street Over CSX		
2	Federal Highway Transportation Funds Appropriation.....	\$	1,300,000
3	Other Private Funds & Grants Appropriation.	\$	4,875,000
4	507-003 Russell Street Bridge (BC 5103) & Monroe Street Ramp		
5	(BC 5221) over CSX		
6	Federal Highway Transportation Funds Appropriation.....	\$	3,000,000
7	Other Funds Appropriation.	\$	750,000
8	508-019 Citywide Bike and Pedestrian Improvements / Bike		
9	Master Plan		
10	Federal Highway Transportation Funds Appropriation.....	\$	400,000
11	General Funds (HUR Eligible) Appropriation.....	\$	100,000
12	508-044 Federal Routes Reconstruction JOC - NE		
13	Federal Highway Transportation Funds Appropriation.....	\$	2,150,000
14	Other State Funds Appropriation.....	\$	525,000
15	508-046 Federal Routes Reconstruction JOC - NW		
16	Federal Highway Transportation Funds Appropriation.....	\$	2,150,000
17	Other State Funds Appropriation.....	\$	525,000
18	508-051 Federal Routes Reconstruction JOC – SW		
19	Federal Highway Transportation Funds Appropriation.....	\$	2,150,000
20	Other State Funds Appropriation.....	\$	525,000
21	508-053 Federal Routes Reconstruction JOC – SE		
22	Federal Highway Transportation Funds Appropriation.....	\$	2,150,000
23	Other State Funds Appropriation.....	\$	525,000
24	508-056 Citywide System Preservation		
25	Federal Highway Transportation Funds Appropriation.....	\$	2,500,000
26	General Funds (HUR Eligible) Appropriation.....	\$	625,000
27	508-072 Concrete Roadway Slab Repairs		
28	Other Federal Funds Appropriation.....	\$	700,000
29	508-085 ADA Self Evaluation		
30	General Funds (HUR Eligible) Appropriation.....	\$	500,000
31	508-090 Two Way Pratt Street Cycle Track		
32	Federal Transportation Enhancement Grants Appropriation.....	\$	500,000
33	General Funds (HUR Eligible) Appropriation.....	\$	125,000
34	508-093 Jones Falls Trail – Inner Harbor Concrete Stain		
35	Federal Transportation Enhancement Grants Appropriation.....	\$	500,000
36	General Funds (HUR Eligible) Appropriation.....	\$	125,000
37	508-095 South Baltimore Gateway Transportation Connectivity		
38	Casino Area Local Impact Aid – VLT Revenue Appropriation.	\$	575,000

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1	508-098 Inner Harbor Crosswalks		
2	Federal Transportation Enhancement Grants Appropriation.....	\$	1,050,000
3	508-184 Moravia Road Ramp E Bridge over Pulaski Highway		
4	Federal Highway Transportation Funds Appropriation.....	\$	320,000
5	MDOT-County Transportation Revenue Bond Appropriation.....	\$	80,000
6	508-378 Capital Program Management Support Technology		
7	Other State Funds Appropriation.....	\$	100,000
8	508-465 Curb Repair Citywide		
9	MDOT-County Transportation Revenue Bond Appropriation.....	\$	300,000
10	Other State Funds Appropriation.....	\$	500,000
11	Other Funds Appropriation.....	\$	200,000
12	508-550 Neighborhood Street Reconstruction (Leadenhall,		
13	Cross St, Race St, Ostend St)		
14	Other State Funds Appropriation.....	\$	1,000,000
15	General Funds (HUR Eligible) Appropriation.....	\$	300,000
16	508-644 ADA Ramps		
17	General Funds (HUR Eligible) Appropriation.....	\$	250,000
18	509-004 Broening Highway Bridge over Colgate Creek		
19	Federal Highway Transportation Funds Appropriation.....	\$	2,520,000
20	General Funds (HUR Eligible) Appropriation.....	\$	330,000
21	Other Private Funds & Grants Appropriation.....	\$	300,000
22	509-005 I-83 Concrete Deck Mill and Resurface		
23	Federal Highway Transportation Funds Appropriation.....	\$	400,000
24	MDOT-County Transportation Revenue Bond Appropriation.....	\$	100,000
25	509-326 Replacement of Wilkens Ave. Bridge over Gywnns Falls		
26	Federal Highway Transportation Funds Appropriation.....	\$	8,080,000
27	Other State Funds Appropriation.....	\$	500,000
28	Other Funds Appropriation.....	\$	1,350,000
29	512-005 Transportation Management Center Upgrade		
30	Federal Highway Transportation Funds Appropriation.....	\$	800,000
31	General Funds (HUR Eligible) Appropriation.....	\$	200,000
32	512-077 Traffic Signal Reconstruction		
33	Federal Highway Transportation Funds Appropriation.....	\$	400,000
34	General Funds (HUR Eligible) Appropriation.....	\$	40,000
35	Other Funds Appropriation.....	\$	60,000
36	512-078 Intelligent Transportation Systems (ITS) Improvements		
37	Federal Highway Transportation Funds Appropriation.....	\$	160,000
38	Other State Funds Appropriation.....	\$	100,000
39	General Funds (HUR Eligible) Appropriation.....	\$	40,000

Council Bill 17-0065

1	512-080 Traffic Safety Improvements Citywide		
2	Federal Highway Transportation Funds Appropriation.....	\$	1,600,000
3	Other State Funds Appropriation.....	\$	294,000
4	General Funds (HUR Eligible) Appropriation.....	\$	400,000
5	514-002 Resurfacing JOC – Urgent Needs		
6	MDOT-County Transportation Revenue Bond Appropriation.	\$	2,225,000
7	General Funds (HUR Eligible) Appropriation.....	\$	110,000
8	514-214 Resurfacing – Northwest		
9	MDOT-County Transportation Revenue Bond Appropriation.	\$	2,225,000
10	514-215 Resurfacing – Southwest		
11	MDOT-County Transportation Revenue Bond Appropriation.	\$	2,225,000
12	514-216 Resurfacing – Southeast		
13	MDOT-County Transportation Revenue Bond Appropriation.	\$	2,225,000
14	514-846 Resurfacing – Northeast		
15	MDOT-County Transportation Revenue Bond Appropriation.	\$	2,225,000
16	527-008 Belair Rd – Reconstruction		
17	Federal Highway Transportation Funds Appropriation.....	\$	1,600,000
18	MDOT-County Transportation Revenue Bond Appropriation.	\$	395,000
19	527-009 Greenmount Avenue Streetscape		
20	Federal Highway Transportation Funds Appropriation.....	\$	800,000
21	General Funds (HUR Eligible) Appropriation.....	\$	200,000
22	527-042 INSPIRE Schools Support		
23	General Funds (HUR Eligible) Appropriation.....	\$	500,000
24	527-043 Red Caboose Restoration and Relocation		
25	Federal Transportation Enhancement Grants Appropriation.....	\$	60,000
26	Other State Funds Appropriation.....	\$	17,000
27	562-001 Reconstruct Deteriorated Manholes at Various Locations		
28	Citywide		
29	Private Payments - Conduits Appropriation.	\$	2,000,000
30	562-003 Conduit System New Construction		
31	Private Payments - Conduits Appropriation.	\$	3,000,000
32	563-001 Conduit Construction		
33	Private Payments - Conduits Appropriation.	\$	15,000,000

34 **SECTION 3. AND BE IT FURTHER ORDAINED,** That the amounts set forth in Section 2 above
35 designated deappropriations and enclosed in parentheses shall revert to the surpluses of the
36 respective funds and be available for appropriation by this or subsequent ordinances.

Council Bill 17-0065

SECTION 4. AND BE IT FURTHER ORDAINED, That:

(a) The City reasonably expects to reimburse the expenditures described in Subsection (b) of this Section with the proceeds of one or more obligations (as such term is used in Treas. Reg. Section 1.150-1(b) to be incurred by the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The City intends that this Section of this Ordinance of Estimates (as this Ordinance of Estimates may be amended from time to time) shall serve as a declaration of the City's reasonable intention to reimburse expenditures as required by Treas. Reg. Section 1.150-2 and any successor regulation.

(b) The City intends that this declaration will cover all reimbursement of expenditures for capital projects or programs approved in the capital budget contained in this Ordinance of Estimates to the extent that the City has appropriated in this Ordinance of Estimates to pay the cost thereof from one or more obligations to be issued by the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The term "obligation" (as such term is defined in Treas. Reg. Section 1.150(b) and as used in this Section) includes general obligation bonds and notes, revenue bonds and notes, leases, conditional purchase agreements and other obligations of the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1).

(c) The maximum anticipated debt expected to be incurred by the City to reimburse the cost of each capital project or program in this Ordinance of Estimates is the applicable appropriation listed in this Ordinance of Estimates from the proceeds of one or more obligations, as such appropriations may be increased or decreased.

SECTION 5. AND BE IT FURTHER ORDAINED, That the foregoing appropriations in summary consist of:

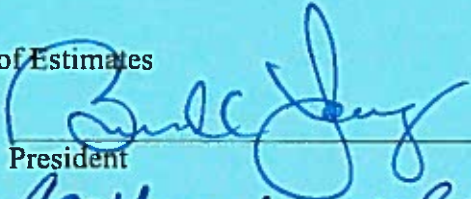
<u>Fund</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
General	\$ 1,813,500,000	\$ 21,400,000	\$ 1,834,900,000
Parking Management	25,642,970	0	25,642,970
Convention Center Bond	4,580,088	0	4,580,088
Stormwater Utility	29,467,335	5,223,000	34,690,335
Wastewater Utility	269,596,071	15,000,000	284,596,071
Water Utility	192,771,223	10,000,000	202,771,223
Parking Enterprise	33,222,138	0	33,222,138
Conduit Enterprise	11,746,671	20,000,000	31,746,671
Loan and Guarantee Enterprise	512,743	0	512,743
Federal Grants	174,411,770	49,002,000	223,413,770
State Grants	95,656,655	258,485,000	354,141,655
Special	119,303,476	673,901,000*	793,204,476
General Obligation Bonds	0	65,000,000	65,000,000
	<u>\$ 2,770,411,140</u>	<u>\$ 1,118,011,000</u>	<u>\$ 3,888,422,140</u>

*Consisting of:
 County Transportation Bonds \$ 15,000,000
 Revenue Bonds. 436,378,000
 Other Fund Sources. 222,523,000
 \$ 673,901,000

Council Bill 17-0065

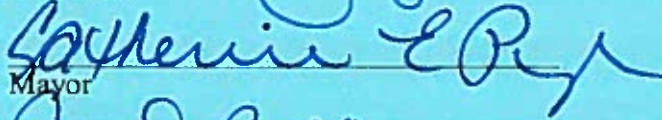
1 Approved by the Board of Estimates

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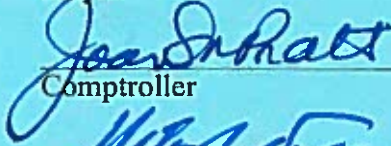
President

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Mayor

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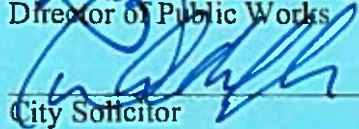
Comptroller

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Director of Public Works

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City Solicitor

12

BOARD OF ESTIMATES

JUN 12 2017

Council Bill 17-0065

Certified as duly passed this _____ day of JUN 12 2017, 20____



President, Baltimore City Council

Certified as duly delivered to Her Honor, the Mayor,

this _____ day of JUN 12 2017



Chief Clerk

Approved this 13 day of June, 2017



Mayor, Baltimore City

Approved For Form and Legal Sufficiency
This 12th Day of June 2017.



Chief Solicitor

100.5.1.100

100.5.1.100

100.5.1.100

100.5.1.100

APPROVED FOR FORM STYLE AND TEXTUAL SUFFICIENCY
6-5-17
DEPT OF LEGISLATIVE REFERENCE

AMENDMENTS TO COUNCIL BILL 17-0065
(1" Reader Copy)

By: Budget and Appropriations Committee
{To be offered on the Council Floor}

Amendment No. 1 {Finance - Service 708: Operating Budget Management}

On page 3, strike lines 7 and 8 in their entirety.

{Savings: \$2,035,596}

Amendment No. 2 {M-R: Innovation Fund - Service 833: Innovation Fund}

On page 10, strike lines 7 through 9 in their entirety.

{Savings: \$773,679}

ADOPTED

Amendment No. 3 {M-R: Office of Employment Development - Service 793: Employment Enhancement Services for Baltimore City Residents}

On page 11, in line 5, strike "2,346,168" and substitute "1,346,168".

{Savings: \$1,000,000}

Amendment No. 4 {Public Works - Service 661: Public Right-of-Way Cleaning}

On page 15, in line 14, strike "16,330,539" and substitute "15,730,539".

{Savings: \$600,000}

Amendment No. 5 {M-R: Debt Service - Service: 123: General Debt Service}

On page 9, in line 29, strike "83,216,943" and substitute "74,454,570".

{Savings: \$6,000,000}

Amendment No. 6 {Public Works - Service 663: Waste Removal and Recycling}

On page 15, in line 21, strike "28,255,593" and substitute "25,526,415".

{Savings: \$2,729,178}

Amendment No. 7 {M-R: Miscellaneous General Expenses - Service 122: Miscellaneous General Expenses}

On page 10, in line 12, strike 18,347,911" and substitute "17,917,411".

{Savings: \$430,500}

Amendment No. 8 {Public Works - Service 664: Waste Re-Use and Disposal}

On page 15, in line 23, strike "21,783,904" and substitute "21,183,904".

{Savings: \$600,000}

Amendment No. 9 {Transportation - Service: 500: Street Lighting}

On page 17, in line 36, strike "23,173,562", and substitute "19,342,349".

{Savings: \$3,831,218}

Amendment No. 10 {Police - Service 621: Administration}

On page 14, in line 5, strike "54,996,533" and substitute "52,996,533".

{Savings: \$2,000,000}

Amendment No. 11 {Human Resources - Service 771: Benefits Administration}

On page 7, in line 36, strike "3,951,640" and substitute "3,588,640".

{Savings: \$363,000}

Amendment No. 12 {M-R: Miscellaneous General Expenses - Service 122: Miscellaneous General Expenses}

On page 10, in line 12, strike "18,347,911" and substitute "17,297,911".

{Savings: \$1,050,000}

Amendment No. 13 {Public Works - Service 661: Public Right-of-Way Cleaning}

On page 15, in line 14, strike "16,330,539" and substitute "11,211,025".

{Savings: \$5,119,514}

Amendment No. 14 {Public Works - Service 663: Waste Removal and Recycling}

On page 15, in line 21, strike "28,255,593" and substitute "28,218,606".

{Savings: \$36,987}

BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS COMMITTEE VOTING RECORD

DATE: 6-5-17

Bill #: 17-0065

BILL TITLE: Ordinance of Estimates for the Fiscal Year Ending June 30, 2018

MOTION BY: Scott SECONDED BY: Pinkett

- FAVORABLE FAVORABLE WITH AMENDMENTS
 UNFAVORABLE WITHOUT RECOMMENDATION

NAME	YEAS	NAYS	ABSENT	ABSTAIN
Costello, Eric - Chair	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pinkett, Leon - Vice Chair	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry, Bill	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Middleton, Sharon	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scott, Brandon	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, Isaac	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sneed, Shannon	7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
TOTALS	7	—	—	—

CHAIRPERSON: C. J. Erb

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

CITY OF BALTIMORE

CATHERINE E. PUGIL, 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: 17-0065

Ordinance of Estimates for the Fiscal Year Ending June 30, 2018

Committee: Budget and Appropriations
Chaired By: Councilmember Eric Costello

Hearing Date: Monday, June 5, 2017
Time (Beginning): 4:10 PM
Time (Ending): 4:20 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 40

Committee Members in Attendance - June 5, 2017

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry Isaac Schleifer
Brandon Scott

Bill Synopsis in the file? [X] yes [] no [] n/a
Attendance sheet in the file? [] yes [] no [X] n/a
Agency reports read? [X] yes [] no [] n/a
Hearing televised or audio-digitally recorded? [X] yes [] no [] n/a
Certification of advertising/posting notices in the file? [] yes [] no [X] n/a
Evidence of notification to property owners? [] yes [] no [X] n/a
Final vote taken at the hearing? [X] yes [] no [] n/a
Motioned by: Councilmember Scott
Seconded by: Councilmember Pinkett
Final Vote: Favorable with Amend

Major Speakers

(This is not an attendance record.)

June 5th

- None

Major Issues Discussed



1. The Council President and some of the committee members made comments and/or remarks. Some highlighted remarks were:
 - We are at a stalemate! A place that we do not want to be! We need to get the budget done and done quickly so we can focus on other important issues!
 - We (City Council) are serious about our priorities!
 - The councilmembers have done an excellent job to expedite the budget! Please take our actions seriously as we move forward!
 - We are frustrated with the process!
2. Vote taken. Budget hearings concluded.

Further Study

Was further study requested?

Yes No

If yes, describe.

Committee Vote:

E. Costello: **Yea**
 B. Scott: **Yea**
 B. Henry: **Yea**
 I. Schleifer: **Yea**
 S. Middleton: **Yea**
 L. Pinkett: **Yea**
 S. Sneed: **Yea**

M. M. Currin

Marguerite M. Currin, Committee Staff

Date: June 20, 2017

cc: Bill File
 OCS Chrono File

CITY OF BALTIMORE

CATHERINE E. PUGH, 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

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 17-0065

Ordinance of Estimates for the Fiscal Year Ending June 30, 2018

Sponsor: *President Young at the request of the Department of Finance*

Introduced: *May 8, 2018*

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 2018 year.

Effective: July 1, 2017 through June 30, 2018

Hearing Date/Time/Location: Monday/June 5, 2017/4:00 PM/Council Chambers

Agency Reports

Analysis

Current Law

Article VI – Board of Estimates of the City Charter outlines the rules and regulations which pertaining 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 11/12/16 -137- 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

The committee held a hearing on June 2, 2017. The hearing was called to recess and will reconvene on Monday, June 5, 2017 at 4:00 PM.

Additional Information

Fiscal Note:

Information Source(s): Notes from the June 2nd hearing.

Analysis by: *Marguerite M. Currin*
Analysis Date: Marguerite M. Currin
June 5, 2017

Direct Inquiries to: 443-984-3485



HEARING NOTES

Bill: 17-0065

Ordinance of Estimates for the Fiscal Year Ending June 30, 2018

Committee: Budget and Appropriations
Chaired By: Councilmember Eric Costello

Hearing Date: Friday, June 2, 2017
Time (Beginning): 9:10 AM
Time (Ending): 8:15 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Varied each session

Committee Members in Attendance – June 2, 2017

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry Isaac Schleifer
Brandon Scott

Bill Synopsis in the file?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Attendance sheet in the file?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Agency reports read?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Hearing televised or audio-digitally recorded?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Certification of advertising/posting notices in the file?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Evidence of notification to property owners?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Final vote taken at the hearing?	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> n/a

Major Speakers

(This is not an attendance record.)

June 2nd

- Leana Wen, Health Department
- Olivia Farrow, Health Department
- Kim Morton, Mayor's Office of Criminal Justice
- Camille Blake-Sall, State's Attorney Office
- Gordon Krabbe, Enoch Pratt Free Library
- Terry Hickey, Mayor's Office of Human Services
- Jason Perkins-Cohen, Mayor's Office of Employment Development

- Jonathon Rondeau, Family League
 - Bill Vondrasek, Department of Recreation and Parks
 - Darryl Sutton, Department of Recreation and Parks
 - Bob Wall, Department of Recreation and Parks
 - Alison Perkins-Cohen, Baltimore City Public Schools
 - Keith Scroggins, Baltimore City Public Schools
 - DeRay McKesson, Baltimore City Public Schools
 - Kevin Davis, Police Department
 - Caroline Sturgis, Police Department
-

Major Issues Discussed

1. On the above listed dates various agency representatives came before the committee/council members. **Copies of all presentations are in the bill file. Also included in the bill file are copies of the hearing schedule for each day.**
2. After each presentation the committee/council members asked questions, made comments, stated concerns and/or asked for updates and clarifications on some issues. Some highlighted topics of discussion, concerns, and etc. were:

June 2nd

- **Health Department – All Services**

- Impacts of making cuts to public safety, “Safe Streets,” tell us what your view of the cuts is!
- Safe Streets is a top priority of the Council!
 - We need at least one (1) Safe Street in every district! We can’t continue to do things the same way!
 - A comprehensive gun violence strategy is needed
 - No “safe street” in the 12th District – is of concern
- I give kudos to Safe Streets in the Park Heights Community!
- School Health Nurses – apprenticeship programs are needed
 - Career skill sets for high school graduates
 - It seems the role of guidance counselors has changed!
 - Would you (Dr. Wen) consider an apprenticeship program?
 - I know of about twelve (12) schools that don’t have nurses to help with students – this is a critical situation!
- How many of your employees are in the community dealing with overdose issues?
- Rat Abatement
 - Is a problem all over the city – children safety, abandoned houses, and etc.!
 - What can we do to decrease these pests?
 - Concern – gaining access to properties for abatement(s)
- We need more Health Inspectors assigned to your Department!
- A senior program is needed in the 12th District – is of concern!
- Service 316 – Youth Violence
 - Operation Safe Kids – talk about this service!

- Animal Control
 - What kind of programs do you have in your Department that relates to animal control? (BARCS)
 - Do you know off-hand how much funding is going to BARCS?
 - How many trucks are on the street for animal control?
 - Do you have any vacate positions? (Animal control)
 - Do you have adequate positions?
- Crime
 - We need to change the narrative on crime to focus more on Health – lack of opportunity/disparity
 - Crime can't be solved just by our Police Department!
 - Promoting health – “shifting the discourse” – what are your views for reducing crime in the city?
- **Panel – Law Enforcement Coordination**
 - **Mayor's Office of Criminal Justice (MOCJ)**
 - **Baltimore Police Department**
 - **State's Attorney Office**
 - To MOCJ
 - Discussion regarding the re-organization of MOCJ
 - Why do you need both positions and sections for the Police and MOCJ?
 - Talk about partnerships with other city agencies for “human trafficking”
 - Talk about the “Cease Fire Program”
 - Who coordinates filling positions? What is the timeline for same?
 - Discussion about Youth Connection Centers and staffing for same!
 - Does your office work closely with the Department of Juvenile Justice?
 - Operation Cease Fire – would like for someone from your office to attend a meeting to discuss how it operates!
 - Overlapping programs that could be combined into one – a concern
 - Possibility of monthly “get together” meetings to discuss same!
 - Apprenticeship Programs – is putting that charge out there! Need someone to pull this all together!
 - Do you support Safe Streets?
 - Low paid workers in jobs – is of concern!
 - Who is responsible for expanding our fiber back-up?
 - To Police Department
 - Wave of Violence – holding Police accountable!
 - Citywide Cameras
 - Have the cameras been able to capture any crimes on them?
 - We should be able to use the cameras to resolve a lot of things!
 - Does the Police Department communicate with the Department of Transportation about crime?
- **Panel – Youth Services**
 - **Health Department**
 - **Family League**
 - **Recreation and Parks**
 - **Mayor's Office of Human Services (MOHS)**
 - **Mayor's Office of Employment Development (MOED)**

- **Enoch Free Pratt Library**
- **Baltimore City Public Schools**
 - o To Family League
 - Talk about community schools and the importance of thereof!
 - In some areas these schools are their last hope!
 - Talk a little about food pantries
 - External investments – what are they?
 - o To all agencies on the Panel:
 - What are you going to do to increase youth opportunities?
 - o To BCPSs
 - Is there any opportunity for schools to invite libraries to visit?
 - Community Schools is a good model!
 - Can community schools work without community school coordinators?
 - We must stop assuming that “innovative models” will continue to work without the proper funding!
 - ***ALSO SEE HEARING NOTES FOR CC17-0082***
 - o To Recreation and Parks
 - The fields are not being built larger enough!
 - We need to look at these fields; is your Department looking into this?
 - Is interested in getting a 90 foot field inside Druid Hill Park!
 - Comments and question regarding “fees for using pools”
 - Who is in charge of communicating events to the community and schools?
 - Are there any funds available to hire a communication specialist?
 - Recreation Centers
 - Some Centers are doing well; others not so well! There is a need to share information with other centers regarding how and why those centers are doing so well!
 - Chick Webb Center is a historic building
 - Will any money be in the budget to help with the work on the building?
 - What is the possibility of hiring youth workers to serve as coaches?
 - Marching Bands
 - Concerned about future funding
 - Concerned about them having to raise their own money!
 - City needs to give more support/more needs to be done!
 - Do we still have a professional swim team?
 - Do we still have the water aerobics program for seniors?
 - o Revenue from Table Games – Casino – for Schools and Recreation and Parks
 - How is it disbursed?
 - o To MOED
 - How many youth workers’ applications did you receive this year?
 - How many slots do you have?
 - In your initial budget request how many youth workers did you ask for?
 - We should try to employ every youth who applies! This should be the future goal!

- To Library
 - Master Capital Plan – is there a master schedule?
- **Service: Homeless Services**
 - **Mayor's Office of Human Services (MOHS)**
 - Partnerships – How many have housed homeless people?
 - How do you monitor programs?
 - How long do you have to be homeless in order to move into permanent housing?
 - What does your office do to help people make the transition?
 - Homeless people being in dangerous locations – is of concern!
 - Concern – people sleeping practically on the steps of the homeless service building!
 - Goal – to get homeless people into permanent housing!
 - Municipal Identification Program
 - How will your office help with the distribution of the ID's to the homeless?
 - How much money do you have to house homeless people in hotels?
 - What happens when you receive a call from a mother with children, who says, "I need help?" Walk us through the process!
 - Families need to stay intact not separated – is of concern (Wish we could do more for families)!
 - Transgender community has problems with homelessness – What kind of outreach do you have for this group?
- **Police Department – All Services**
 - Aviation/Foxtrot
 - Describe the importance of this tool!
 - Why is a helicopter cut from the budget if it is a critical tool for crime? Who decision was this?
 - This cut was an irresponsible one!
 - Don't understand why it was cut!
 - I don't care who cut it, I just want it put back in the budget!
 - The helicopter would be the 2nd to last thing I would cut; only 2nd to the crime lab!
 - A comprehensive gun violence strategy plan is needed!
 - Strong utilization of the 911 unit is important
 - Outreach to let public know when and when not to call 911 is needed!
 - Is Citi Watch in one of your services?
 - Security
 - It would make more sense to cut security at the stadium and the Executive Protection!
 - We (Council) want to be protected too!
 - We don't want the officers at City Hall removed!
 - How much of your budget covers crime prevention?
 - Extended Sick Leave
 - How many police officers are still on extended sick leave?
 - We will be asking the Judiciary and Legislative Investigations Committee to hold a meeting on: "Mercy Hospital" medical diagnoses for employees – (it appears to be a double-standard)

- What are your “light duty” numbers (officers)?
 - Foot Patrol
 - What is your Department doing to make officers more proactive?
 - What is your Department doing to get officers out of the car, walking and interacting with the community?
 - Overtime
 - Who is responsible for overtime?
 - monitoring it?
 - checking it?
 - assigning it and etc.?
 - The level of overtime used is unacceptable to our citizens!
 - Does the casino reimburse the Department for the use of its officers?
 - FOP Contract
 - Would like to see it reversed so that the Commissioner is responsible for scheduling!
 - K-9 Unit
 - How many dogs do you have?
 - Can the dogs be cross-trained?
 - Communications
 - When the radio system is down is there a back-up for same?
 - DOJ Consent Decree
 - Problems such as sexual harassment/assault/illegal searches/illegal seize of property/long wait time for call-ins, and etc.
 - How will your Department respond to these type practices?
 - Sexual assaults are going on in our immigrant communities – is of concern; there is a lot of work to do to build trust in this community!
 - Police Reports
 - What does proper reports look like? Talk about this process!
 - Cease Fire Program – what is the status of this program?

3. Comments were directed to the representative(s) from the Finance Department. Some highlights of same were:

- Fund Balance
 - There are three (3) accounts in there
 - putting money away, away and away
 - We must work together to get a balanced budget
- Unsatisfied with your performance with working with the Council to give them their priorities!
- You have no authority to make political and public safety decisions!

The Council really wants to get a deal done on Monday. Our priorities are our priorities!

Budgeting is about prioritizing:

- Community Schools
- Food Banks
- Safe Streets
- University of Maryland Cooperative Extension

We want to get back to working together!

4. Hearing called to recess until Monday, June 5, 2017

Further Study

Was further study requested?

Yes No

If yes, describe. Lists of requests and/or questions are being forwarded to some agency representatives for responses; to be sent back to committee members.

M. M. Currin
Marguerite M. Currin, Committee Staff

Date: June 20, 2017

cc: Bill File
OCS Chrono File

Questions and Concerns from Committee/Council Members during Budget Hearings

Date: June 2nd budget hearings

President Young - to Animal Control

73. How many positions does Animal Control have now compared to five (5) years ago?

Councilman Scott – to Mr. Kleine

74. Where is the funded for the Youth Connection Centers?

Councilman Burnett – to Mayor’s Office of Criminal Justice

75. Site Specifics/Site locations and Outcomes for Safe Streets – Please provide.

Councilman Burnett – for all Youth Services Programs

76. Provide in writing the initiatives by your department(s) to and/or that increases youth opportunities.

Councilman Scott - to Finance

77. Provide the amount of table top money given to the Department of Recreation and Parks and where it is located in the budget

Councilman Burnett – to all Youth Services Programs

78. Strategic Plan – Is there a strategic plan for youth engagement? Please provide.

79. Is the youth cabinet still in operation? Provide an update.

Councilman Dorsey – to BCPSS

80. How much would it cost to track the movement of students throughout the year?

Councilman Henry – to BCPSS

81. DID NOT UNDERSTAND QUESTION – to be submitted by Councilman Henry

Councilman Scott – to Police Department

82. WAS UNABLE TO RECORD REQUEST

Councilman Henry - to Police Department

83. Service 622 – Provide a breakdown of officers

- By unit and
- By rank

84. Provide a breakdown of how many Officers are assigned to patrol from the light duty list

Councilman Burnett – to Police Department

85. Question unclear – Follow-up with the true cost for unreimbursed funds pertaining to special funds

Councilman Dorsey – to Mr. Klein

86. **Question unclear** – Paid leave bank (FOP Administrative leave)

Today's Schedule

Health Department - "All Services"	9:00 AM thru 11:00 AM
Panel: "Law Enforcement Coordination" <ul style="list-style-type: none">• Mayor's Office of Criminal Justice• Baltimore Police Department• State's Attorney Office	11:00 AM thru 12:00 NOON
BREAK - LUNCH	12:00 NOON thru 12:30 PM
Panel: "Youth Services" <ul style="list-style-type: none">• Health Department• Family League• Recreation and Parks• Mayor's Office of Human Services (MOHS)• Mayor's Office of Employment Development (MOED)• Enoch Free Pratt Library• Baltimore City Public Schools	12:30 PM thru 3:30 PM
Service: "Homeless Services" <ul style="list-style-type: none">• Mayor's Office of Human Services (MOHS)	3:30 PM thru 4:30 PM
BREAK - DINNER	4:30 PM thru 5:00 PM
Police Department - "All Services"	5:00 PM thru 9:00 PM

Following is a reference for where the agencies are listed in the budget books:

- Health Department – Book/Volume 1 – **Pages 191 thru 231**
- Mayor’s Office of Criminal Justice – Book/**Volume 2** – Pages 131 thru 150
- Baltimore Police Department - Book/**Volume 2** – Pages 323 thru 381
- State’s Attorney Office – Book/**Volume 2** – Pages 497 thru 509
- Health Department - Book/Volume 1 – **Pages 191 thru 231**
- Family League - Book/**Volume 2** – Pages 79 thru 84 AND Pages 99 thru 105 under **both Educational Grants and Health and Welfare Grants**
- Recreation and Parks - Book/**Volume 2** – Pages 435 thru 474
- Mayor’s Office of Human Services - Book/**Volume 2** – Pages 185 thru 211
- Mayor’s Office of Employment Development - Book/**Volume 2** – Pages 151 thru 183
- Enoch Pratt Free Library - Book/Volume 1 – **Pages 77 thru 87**
- Baltimore City Public School System - Book/**Volume 2** – Pages 15 thru 21
- Mayor’s Office of Human Services - Book/**Volume 2** – Pages 185 thru 211
- Police Department - Book/**Volume 2** – Pages 323 thru 381

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor



OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
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Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 17-0065

Ordinance of Estimates for the Fiscal Year Ending June 30, 2018

Sponsor: *President Young at the request of the Department of Finance*

Introduced: *May 8, 2018*

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 2018 year.

Effective: July 1, 2017 through June 30, 2018

Hearing Date/Time/Location: Friday/June 2, 2018/9:00 AM/Council Chambers

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Health Department - "All Services"

9:00 AM thru 11:00 AM

Panel: "Law Enforcement Coordination"

11:00 AM thru 12:00 NOON

- Mayor's Office of Criminal Justice
- Baltimore Police Department
- State's Attorney Office

BREAK - LUNCH

12:00 NOON thru 12:30 PM

Panel: "Youth Services"

12:30 PM thru 3:30 PM

- Health Department
- Family League
- Recreation and Parks
- Mayor's Office of Human Services (MOHS)
- Mayor's Office of Employment Development (MOED)
- Enoch Free Pratt Library
- Baltimore City Public Schools

Service: "Homeless Services"

3:30 PM thru 4:30 PM

- Mayor's Office of Human Services (MOHS)

OVER SEE NEXT PAGE

BREAK - DINNER

4:30 PM thru 5:00 PM

Police Department – “All Services”

4:00 PM thru 5:00 PM

Analysis

Current Law

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(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 11/12/16 -137- 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.

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Background

On **Friday, June 2, 2017**, the fiscal year 2018 budget hearing process will reconvene.

Following is a reference for where the agencies are listed in the budget books:

- Health Department – Book/Volume 1 – **Pages 191 thru 231**
- Mayor’s Office of Criminal Justice – Book/Volume 2 – **Pages 131 thru 150**
- Baltimore Police Department - Book/Volume 2 – **Pages 323 thru 381**
- State’s Attorney Office – Book/Volume 2 – **Pages 497 thru 509**
- Health Department - Book/Volume 1 – **Pages 191 thru 231**

- Family League - Book/**Volume 2** – Pages 79 thru 84 AND Pages 99 thru 105 under both Educational Grants and Health and Welfare Grants
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 - Enoch Pratt Free Library - Book/**Volume 1** – Pages 77 thru 87
 - Baltimore City Public School System - Book/**Volume 2** – Pages 15 thru 21
 - Mayor’s Office of Human Services - Book/**Volume 2** – Pages 185 thru 211
 - Police Department - Book/**Volume 2** – Pages 323 thru 381
-

Additional Information

Fiscal Note: None

Information Source(s): City Charter and Council Bill 17-0065.

Analysis by: *Marguerite M. Currin*
Marguerite M. Currin
Analysis Date: May 26, 2017

Direct Inquiries to: 443-984-3485



HEARING NOTES

Bill: 17-0065

Ordinance of Estimates for the Fiscal Year Ending June 30, 2018

Committee: Budget and Appropriations
Chaired By: Councilmember Eric Costello

Hearing Date: Thursday, June 1, 2017
Time (Beginning): 9:05 AM
Time (Ending): 8:45 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Varied each session

Committee Members in Attendance – June 1, 2017

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Brandon Scott

Bill Synopsis in the file?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Attendance sheet in the file?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Agency reports read?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Hearing televised or audio-digitally recorded?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Certification of advertising/posting notices in the file?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Evidence of notification to property owners?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Final vote taken at the hearing?	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> n/a

Major Speakers

(This is not an attendance record.)

June 1st

- William Cole, Baltimore Development Corporation
- Kim Clark, Baltimore Development Corporation
- Thomas J. Stosur, Department of Planning
- Courtney Billups, Department of Law's Minority and Women's Business Opportunity
- Marilyn Mosby, State's Attorney Office
- Camille Blake-Sall, State's Attorney Office

- Sam Cogen, Sheriff's Office
- Jason Perkins-Cohen, Mayor's Office of Employment Development
- Terry Hickey, Mayor's Office of Human Services
- Jill Carter, Office of Civil Rights
- Niles Ford, Fire Department
- Jim Fischer, Fire Department
- Douglas Paige, Liquor Licensing Board
- Andrew Kleine, Bureau of Budget Management and Research
- Alison Perkins-Cohen, Baltimore City Public Schools
- Keith Scroggins, Baltimore City Public Schools
- DeRay McKesson, Baltimore City Public Schools

Major Issues Discussed

1. On the above listed dates various agency representatives came before the committee/council members. **Copies of all presentations are in the bill file.** Also included in the bill file are **copies of the hearing schedule for each day.**
2. After each presentation the committee/council members asked questions, made comments, stated concerns and/or asked for updates and clarifications on some issues. Some highlighted topics of discussion, concerns, and etc. were:

Panel – Economic Development

- **Baltimore Development Corporation**
- **Planning Department**
 - **To BDC**
 - What do you do to attract and retain businesses; especially in distress areas?
 - Expanding the Inner Harbor – What is the status?
 - Teamwork – to BDC
 - Las Vegas (was disheartening not being a part of the team/plan)
 - It would have been good if the Council had been part of the team!
 - If we are going to be a team, “be a team”
 - I was also disheartening – Prince George’s team was a clear visual partnership, including their council!
 - For us what was missing and why?
 - Would like to work on issues prior to going to Las Vegas!
 - **To Planning**
 - Are there any capital funds for food access?
 - Food stores: identifying and development for this effort, are there any? If we don’t have the capital dollars, this won’t happen!
 - Are any market studies being performed?
 - **Vacant Buildings/Building Neighborhoods**
 - Comments regarding two empty school buildings in the 14th district – a concern
 - Turning around neighborhoods – more funds are needed
 - New schools – what else comes with the new schools? Will new businesses come to the areas as well?

- **Panel – Small and Disadvantaged Businesses**
 - **Baltimore Development Corporation**
 - **Department of Law’s Minority and Women’s Business Opportunity Office**
 - **Mayor’s Office of Minority and Women-Owned Business Development**
 - What is MBE/WBE involvement in infrastructure?
 - Collaboration between agencies is important for infrastructure work!
- **State’s Attorney Office and Sheriff’s Department– All Services**
 - To State’s Attorney’s Office
 - Comments regarding the relocation of the State’s Attorney Office
 - How much does it cost to relocate a witness?
 - Will more funds be needed for body cameras?
 - What happens to your office if you don’t receive the grant awards?
 - Grants Coordinator (Human Trafficking) - Tell us about the role of the position!
 - Would like to hold a public safety hearing sometime in the future to review the process!
 - Some discussion regarding eliminated and added positions; to include salary savings
 - Some discussion regarding vital positions and services being frozen
 - Critical city services being funded by grants – is of concern
 - We need a strategy for how to fund these vital services!
 - Did you have any positions cut from your budget last year?
 - When the grants run out what happens?
 - How many community liaisons do you have?
 - What are the duties for Graphic Designers?
 - Comments
 - It is very disrespectful for any agency head not to know what is or isn’t in his/her budget!
 - Agency heads should be the ones working with the Mayor on their budget, not the Finance Department!
 - To Sheriff’s Office
 - What role does your Department play in the eviction process?
 - What is the process for handling complaints against the Sheriff’s Department?
 - How many Sheriffs are there?
 - Is there any collaboration with the Baltimore Police Department for “foot patrol?”
- **Panel – Workforce Development**
 - **Mayor’s Office of Employment Development (MOED)**
 - **Office of Civil Rights**
 - **Mayor’s Office of Human Services (MOHS)**
 - To MOED
 - What services are available for ex-offenders?
 - Is there a matrix for how many go into training and/or employment?
 - Does the intervention begin at the Center or the One Stop Shop?
 - Placing more dollars in youth development as a component of public safety is a good investment!

- Shortage of jobs – we should be able to give every youth that wants a summer job a job!
 - To MOHS
 - How many human service workers do you have?
 - Who decides which cuts are made?
 - Oliver Center – would prefer to move it from the basement to upstairs!
 - Wage Enforcement
 - Want to be an advocate for getting Investigators!
 - **Fire Department and Office of Emergency Management**
 - Would like for the 911 Operators to get certified!
 - Operator and Dispatcher employees – would like them to receive the pay they use to get!
 - Pay differential need to be looked into!
 - Suggestion – increasing costs for our ambulance service – need to be looked into!
 - Emergency Medical Responses – What does this include?
 - Do you receive any subsidies from the hospitals?
 - How much would it cost to get vests for the EMT's?
 - Apprenticeships – more are needed
 - Bike Lines
 - A challenge is a “fire code” regarding a 20 foot clearance!
 - Is there an opportunity to purchase equipment for fire and to “value the bike lanes as we do the other vehicles?”
 - We need to figure out a way to move people around other than using vehicles!
 - Have the Madison/Cathedral Site been approved yet?
 - How can we avoid mistakes in the future for the Bike Master Plan?
 - How many in your new group of recruits are females and how many are males?
 - Are the new female recruits interested in management positions and if so, are the positions accessible?
 - **Liquor Licensing Board (BLLC) – Liquor Licensing**
 - Did your agency applied for the Innovation Fund?
 - Does BLLC regulate the “BYOB” practices at venues and restaurants?
 - When your agency receives 311 complaints how quickly do you go out to the locations?
 - The Inspectors’ hours and duties; what are they?
 - What are some of BLLC’s outreach efforts?
 - **Bureau of Budget Management and Research (BBMR)**
 - Two committee members made comments regarding the budget process:
 - Is disappointed with the process!
 - The needs of our constituencies are not included in the budget!
 - Is frustrated with the budget process; our priorities are not taken seriously!
 - **Baltimore City Public Schools**
 - See hearings notes for 17-0082 – Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2018
3. Hearing called to recess until June 2, 2017.

Further Study

Was further study requested?

Yes No

If yes, describe. Lists of requests and/or questions are being forwarded to some agency representatives for responses; to be sent back to committee members.

M.M. Currin

Marguerite M. Currin, Committee Staff

Date: June 20, 2017

cc: Bill File
OCS Chrono File

**BALTIMORE CITY COUNCIL
BUDGET AND APPROPRIATIONS COMMITTEE
VOTING RECORD**

DATE: 6-1-17

Bill #: 17-0065

#1 Amendment

Sen 708

BILL TITLE: Ordinance of Estimates for the Fiscal Year Ending June 30, 2018

MOTION BY: Scott SECONDED BY: Pinkett

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 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"/>
Scott, Brandon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, Isaac	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sneed, Shannon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
TOTALS	6	-	1	-

CHAIRPERSON: E. V. Costello

COMMITTEE STAFF: Marguerite M. Currin Initials: m.c.

Rescinded
m.c.

**BALTIMORE CITY COUNCIL
BUDGET AND APPROPRIATIONS COMMITTEE
VOTING RECORD**

#2 DATE: 6-1-17
Amendment Ser 833

Bill #: 17-0065

BILL TITLE: Ordinance of Estimates for the Fiscal Year Ending June 30, 2018

MOTION BY: Scott SECONDED BY: Pinkett

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 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"/>
Scott, Brandon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schleifer, Isaac	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sneed, Shannon	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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TOTALS	<u>6</u>	<u>—</u>	<u>1</u>	<u>—</u>

CHAIRPERSON: *C. T. Powell*

COMMITTEE STAFF: Marguerite M. Currin Initials: *m.c.*

*Rescinded
m.c.*

BOMR Service 708 Operating
Budget Management

On page 3. Strike lines 7-8.

M-R Innovation Fund
Service 833, M-R Innovation Fund

On page 10, Strike lines 7-9

Council has made repeated

Both
Amendments
were
rescinded

Questions and Concerns from Committee/Council Members during Budget Hearings

Date: June 1st budget hearings

Councilman Scott – to Finance

60. Provide a forecast for the cost of body cameras for the next four (4) years

Councilman Costello – to State’s Attorney Office

61. Submit an organizational chart

62. Submit a list of all eliminated positions and all added positions; to include salaries for same

Councilman Dorsey – to State’s Attorney Office

63. Provide list of the names and salaries for your Community Liaisons.

Councilwoman Clarke

64. Provide a list of the budget requests needed by the State’s Attorney Office for fiscal year 2018

Councilman Scott – to Employment Development MOED

65. Provide the cost per center for Youth Opportunity (YO) centers and how much it would cost to create two (2) more centers in the City

President Young – to MOED

66. Provide the total number for the people who go into the career center(s)

Councilwoman Clarke – to Kleine

67. Provide the salaries for now and before: for the Operators and Dispatcher employees

Councilman Scott – to Kleine

68. How much would it cost to provide bulletproof vests for EMT’s?

69. Provide for the past three (3) fiscal years the increase in peak hours for EMT’s.

Councilman Scott – to Fire Department

70. Provide the amount of overtime used by the EMT’s for the past three (3) fiscal years.

Councilman Costello – to Fire Department

71. Provide the status/plan for bike lanes located at:

- Madison & Cathedral to Liberty Street
- Madison and Read Streets
- Biddle Street East/West

Councilman Scott – to BCPSS

72. Provide a list of the layoffs by school

Thursday/June 1, 2018/9:00 AM/Council Chambers

Today's Schedule

Panel: "Economic Development"	9:00 AM thru 9:45 AM
<ul style="list-style-type: none">• Baltimore Development Corporation• Planning Department	
Panel: "Small and Disadvantaged Businesses"	9:45 AM thru 10:30 AM
<ul style="list-style-type: none">• Baltimore Development Corporation• Department of Law's Minority & Women's Business Opportunity Office• Mayor's Office of Minority & Women-Owned Business Development	
State's Attorney Office and Sheriff Department – "All Services"	10:30 AM thru 12:30 PM
BREAK - LUNCH	12:30 PM thru 1:00 PM
Panel: "Workforce Development"	1:00 PM thru 2:00 PM
<ul style="list-style-type: none">• Mayor's Office of Employment Development (MOED)• Office of Civil Rights• Mayor's Office of Human Services (MOHS)	
Fire Department and Office of Emergency Management (OEM)	2:00 PM thru 4:00 PM
Liquor Licensing Board (BLLC) – "Liquor Licensing"	4:00 PM thru 5:00 PM
Bureau of Budget Management and Research (BBMR)	5:00 PM thru 6:00 PM
BREAK - DINNER	6:00 PM thru 6:30 PM
Baltimore City Public School System	6:30 PM thru 9:30 PM

Following is a reference for where the agencies are listed in the budget books:

- Baltimore Development Corporation– Book/Volume 1 – **Pages 259 thru 324 under Housing and Community Development**
 - Planning Department – Book/Volume 2 – Pages 301 thru 321
 - Law’s Minority & Women’s Business Opportunity Office – Book/Volume 1 – **Pages 344 thru 361 under Law Department**
 - Mayor’s Office of Minority & Women-Owned Business Development – Book/Volume 1 – **Pages 384 thru 391 under Mayoralty**
 - State’s Attorney Office – Book/Volume 2 – Pages 497 thru 509
 - Sheriff’s Office – Book/Volume 2 – Pages 477 thru 495
 - Mayor’s Office of Employment Development - Book/Volume 2 – Pages 151 thru 183
 - Office of Civil Rights – Book/Volume 2 – Pages 283 thru 299
 - Mayor’s Office of Human Services – Book/Volume 2 – Pages 185 thru 211
 - Fire Department – Book/Volume 1 – **Pages 135 thru 171**
 - Office of Emergency Management (OEM) - Book/Volume 1 – **Pages 135 thru 171 under Fire Department**
 - Liquor Licensing Board (BLLC) – Book/Volume 1 – **Pages 373 thru 382**
 - Bureau of Budget Management and Research (BBMR)- Book/Volume 1 – **Pages 89 thru 134 under Department of Finance**
 - Baltimore City Public School System - Book/Volume 2 – Pages 15 thru 21
-

CITY OF BALTIMORE

CATHERINE E. PUGH, 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

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 17-0065

Ordinance of Estimates for the Fiscal Year Ending June 30, 2018

Sponsor: *President Young at the request of the Department of Finance*

Introduced: *May 8, 2018*

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 2018 year.

Effective: July 1, 2017 through June 30, 2018

Hearing Date/Time/Location: Thursday/June 1, 2018/9:00 AM/Council Chambers

Today's Schedule

Panel: **"Economic Development"** 9:00 AM thru 9:45 AM

- Baltimore Development Corporation
- Planning Department

Panel: **"Small and Disadvantaged Businesses"** 9:45 AM thru 10:30 AM

- Baltimore Development Corporation
- Department of Law's Minority & Women's Business Opportunity Office
- Mayor's Office of Minority & Women-Owned Business Development

State's Attorney Office and Sheriff Department – **"All Services"** 10:30 AM thru 12:30 PM

BREAK - LUNCH 12:30 PM thru 1:00 PM

Panel: **"Workforce Development"** 1:00 PM thru 2:00 PM

- Mayor's Office of Employment Development (MOED)
- Office of Civil Rights
- Mayor's Office of Human Services (MOHS)

OVER SEE NEXT PAGE

Fire Department and Office of Emergency Management (OEM)	2:00 PM thru 4:00 PM
Liquor Licensing Board (BLLC) – “Liquor Licensing”	4:00 PM thru 5:00 PM
Bureau of Budget Management and Research (BBMR)	5:00 PM thru 6:00 PM
BREAK - DINNER	6:00 PM thru 6:30 PM
Baltimore City Public School System	6:30 PM thru 9:30 PM

Analysis

Current Law

Article VI – Board of Estimates of the City Charter outlines the rules and regulations which pertaining 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 11/12/16 -137- 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 Thursday, June 1, 2017, the fiscal year 2018 budget hearing process will reconvene and hearings are scheduled each day thereafter, through Friday, June 2, 2017.

Following is a reference for where the agencies are listed in the budget books:

- Baltimore Development Corporation – Book/Volume 1 – **Pages 259 thru 324 under Housing and Community Development**
- Planning Department – Book/Volume 2 – **Pages 301 thru 321**
- Law’s Minority & Women’s Business Opportunity Office – Book/Volume 1 – **Pages 344 thru 361 under Law Department**
- Mayor’s Office of Minority & Women-Owned Business Development – Book/Volume 1 – **Pages 384 thru 391 under Mayoralty**
- State’s Attorney Office – Book/Volume 2 – **Pages 497 thru 509**
- Sheriff’s Office – Book/Volume 2 – **Pages 477 thru 495**
- Mayor’s Office of Employment Development - Book/Volume 2 – **Pages 151 thru 183**
- Office of Civil Rights – Book/Volume 2 – **Pages 283 thru 299**
- Mayor’s Office of Human Services – Book/Volume 2 – **Pages 185 thru 211**
- Fire Department – Book/Volume 1 – **Pages 135 thru 171**
- Office of Emergency Management (OEM) - Book/Volume 1 – **Pages 135 thru 171 under Fire Department**
- Liquor Licensing Board (BLLC) – Book/Volume 1 – **Pages 373 thru 382**
- Bureau of Budget Management and Research (BBMR)- Book/Volume 1 – **Pages 89 thru 134 under Department of Finance**
- Baltimore City Public School System - Book/Volume 2 – **Pages 15 thru 21**

Additional Information

Fiscal Note: None

Information Source(s): City Charter and Council Bill 17-0065.

Analysis by:
Analysis Date:

Marguerite M. Currin
Marguerite M. Currin
May 26, 2017

Direct Inquiries to: 443-984-3485



HEARING NOTES

Bill: 17-0065

Ordinance of Estimates for the Fiscal Year Ending June 30, 2018

Committee: Budget and Appropriations
Chaired By: Councilmember Eric Costello

Hearing Date: Wednesday, May 31, 2017
Time (Beginning): 9:30 AM
Time (Ending): 9:20 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Varied each session

Committee Members in Attendance – May 31, 2017

Eric Costello Sharon Middleton
Leon Pinkett Shannon Sneed
Bill Henry
Brandon Scott

Bill Synopsis in the file?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Attendance sheet in the file?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Agency reports read?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Hearing televised or audio-digitally recorded?	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no	<input type="checkbox"/> n/a
Certification of advertising/posting notices in the file?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Evidence of notification to property owners?	<input type="checkbox"/> yes	<input type="checkbox"/> no	<input checked="" type="checkbox"/> n/a
Final vote taken at the hearing?	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no	<input type="checkbox"/> n/a

Major Speakers

(This is not an attendance record.)

May 31st

- Ruby Chow, Department of Public Works
- Michael Braverman, Department of Housing and Community Development
- Thomas J. Stosur, Department of Planning
- Mellissa Grim, Horticulture, Department of Recreation and Parks
- Al Hutchinson, VISIT Baltimore

- William Cole, Hilton Hotel
 - Steven Gondol, LIVE Baltimore
 - Sara Paranihan, Department of Planning
 - Walter Horton, Real Estate
 - David Ralph, Law Department
 - Patrick Fleming, Department of Transportation
 - Rebecca Woods, Environmental Control Board
 - Thomas Liebel, Commission on Historical and Architectural Preservation
 - Bill Vondrasek, Department of Recreation and Parks
-

Major Issues Discussed

1. On the above listed dates various agency representatives came before the committee/council members. **Copies of all presentations are in the bill file. Also included in the bill file are copies of the hearing schedule for each day.**
2. After each presentation the committee/council members asked questions, made comments, stated concerns and/or asked for updates and clarifications on some issues. Some highlighted topics of discussion, concerns, and etc. were:

May 31st^h

- **Questions/Concerns**
- **CHARM TV – hearing cancelled**
- **Service – Cleaning and Beautifying the City**
 - **Department of Public Works**
 - **Environmental Control Board**
 - **Department of Recreation and Parks – Horticulture**
 - **Department of Public Works – All Other Services**
 - To Horticulture
 - To provide last five (5) years of earned revenue
 - To Horticulture and DPW
 - Compost Waste
 - Leaf Collection can be used for waste to wealth initiative – just like other jurisdictions
 - What are we doing with our leaves?
 - To DPW
 - How much money is being spent on “B’More Beautiful, Clean Corp and Anti-Litter programs?
 - How are we verifying that the lane miles are being swept?
 - Do we use or track by GPS?
 - Why do we keep allocating funds for a service we don’t get? It must be a better way to sweep!
 - How are you going to improve sweeping in areas that are not being swept?
 - How many street sweepers’ do we have?
 - How many active street sweepers do we have?
 - Suggestion - Why can’t we do it the old fashion way? Use people to sweep!

- How long have we had mechanical sweeping?
- Street sweeping never come in some areas! I wonder why!
- Are drivers DPW employees?
- Is there a measure for when streets are not swept due to parked cars?
- Do we recycle Styrofoam?
- There are companies available who are willing to recycle Styrofoam!
- Are you planning to purchase any additional dumpster?
- Mowing concerns – do you contract out?
- Does the Department still mow un-occupied property? [Closing tickets – suggest holding off until property is re-inspected]
- What is the future for glass recycling?
- Loss of Water Revenue/Water Billing Issues or Complaints
 - Broken infrastructure that flows water for months in some cases!
 - Does the Department have any calculation for loss revenue due to same?
 - Why should it take four (4) months to get a problem resolved?
 - I know of a three high rise building that had metered installed but residents have not received billing yet!
 - Water bill complaints are on-going; maybe these complaints can be added to the 311 system. What are we going to do so this issue will not come up during the next budget cycle?
 - Are we seeing an improvement with the new meters?
 - How are you measuring improvements?
 - The Water Infrastructure Consent Decree – give us an update!
 - Some residents lose his/her right to a hearing relating to water bill problems – Tell us about this process!
- Apprenticeship Programs – more are needed!
- Citizen Complaints
 - Do you have a system or any measures to track progress of, or time used to resolve complaints?
 - Is there any equipment or portal available on-line to track complaints and the status of same?
 - There are three (3) mountains of gravel/dirt piled in my district – can you get me any information on it?
- Whose responsibility is it to collect trash in Parks? Is a distinction made when it comes to branches and wood?
- There are activities in the Parks every day, therefore, we need trash collected more often
- Is the Department responsible for fire hydrants?
- The Ashburton and Druid Hill Projects – how many go to local firms?
- **Panel – Tourism**
 - **VISIT Baltimore**
 - **Convention Center**
 - **Hilton Hotel**
 - How much is being re-invested into the Hilton Hotel?

- **Service – Housing**
 - **Department of Housing and Community Development**
 - **LIVE Baltimore**
 - **Department of Planning**
 - To DHCD
 - The additional \$2.6M you are getting; will this help the targets to go up?
 - Are there any MBE/WBE goals?
 - What ever happened to the dollar house program?
 - Weatherization and Citizen Senior(s) with Mold in houses – Is there any assistance for the aging?
 - Distress Housing – there are a lot of gaps in distress neighborhoods – What are you and/or what can we do about this?
 - Community Development and Land Trust – Is there anyone in Housing working in this area? Concern – houses sitting vacant year after year!
- **Service – Blight Elimination**
 - **Department of Housing and Community Development**
 - **Department of Public Works**
 - **Real Estate**
 - **Commission on Historical and Architectural Preservation (CHAP)**
 - **Department of Housing and Community Development – All other services**
 - Was an analysis completed for the “Utility Provider?”
 - To DPW
 - **Boarded Up Houses**
 - How many employees are assigned to board up the houses?
 - What kinds of equipment and/or tools are used to do same?
 - When the Inspectors walk thru areas do they call-in for services?
 - How many are in the field? Do you need more employees/manpower?
 - Are there any disciplinary measures in place for Inspectors who don’t report?
 - Is any data available for the number of windows that are boarded up?
 - **Demolition**
 - Can you speak to how much is spent on contractors?
 - Condition of contractors’ work – is of concern
 - **The \$3M funding for affordable housing, how will it be used?**
 - **Rat Abatement**
 - Would like to change the law so employees can treat boroughs on a neighbors’ property – Please follow-up on this!
 - **High grass and weds**
 - What is the process for mowing?
 - Suggestion – that none of the service requests be closed out until grass/weeds are cut and re-inspected!
 - **Code Enforcement**
 - What are we doing? We are not criticizing the agency but the system itself!

- Auctioning of homes – we need to figure out how to work things faster and efficiently!
- Eyesore
 - Two (2) houses at the corner of West Coldspring and Garrison Blvd – needs to be taken care of!
 - Squatters are becoming a problem – is of concern
- Apprenticeship programs – are needed
- To Housing and Community Development
 - Summer Food Program
 - Talk about the program!
 - Is there an opportunity to partnership with some of our high schools or other schools?
 - Needed – internship to apprenticeship to permanent employment
 - Do you have any tracking tools for the number of youth employed?
- **Law Department**
 - What is the difference between a City Solicitor’s position and a Chief Solicitor?
 - What is the salary for Chief Solicitor?
 - Probably will look into raising salary for the Council’s Attorney!
 - Handling of cases and pay associated with same! How much savings are there by using the City’s Law Department as opposed to outside firms?
 - Discussion regarding claims against the city
 - How long does a MBE/WBE certification last?
- **Department of Planning – All Services and Capital Budget**
 - Capital Budget
 - Can be a tremendous opportunity to spur development! Are there any opportunities to create greater revenue?
 - What are your plans for community engagement for the school projects?
 - When the Department of Recreation and Parks submits their capital requests do they look at how many kids live in the neighborhoods? We should be building centers in areas where there are the most children!
 - If good recreation centers are built you get more residents involved!
 - Are hard copies of the full six (6) year plan available?
 - Walter P. Carter – a recreation center is connected to same! When the school is rebuilt a pool needs to be re-built as well! And, funds should be included in the next capital budget too!
 - Harford Senior Center – don’t see it in the capital budget! This is of concern!
- **Service – Green Infrastructure**
 - **Department of Recreation and Parks**
 - **Department of Planning**
 - **Department of Transportation**
 - **Department of Recreation and Parks – All Other Services**
 - To Recreation and Parks
 - Park Maintenance/Events and Games

- Baseball Diamonds – Have you looked at building any inside the Parks?
- Baseball Fields – more are needed
- To DPW
 - Cleaning Parks – are the smaller parks included?
 - How many youth workers have you hired to work in the summer?
 - Bocek Park – What is the delay for the improvements?
 - What are some of the processes that drive where playgrounds will be located?
 - What is the schedule for mowing?
- To DOT
 - Bike Master Plan – the implementation of some of the tracks were poor!
 - Discussion regarding the Potomac Street location
 - New bike lanes; number of miles: please elaborate:
 - How many different projects do this consist of around the city?
 - Is there a qualitative analysis on the eight (8) mile strip? And a dollar amount associated with same?
- **Department of Recreation and Parks – All Other Services**
 - How many pools are there in the City? There are more pools in some districts; there is only one (1) in my district!
 - Concern – The pool that is attached to the Walter P. Carter’s school is about to be demolished. Request: that the FY19 capital budget will reflect that pool in it!
 - Concern – a disparity in pool access – “Patterson Park Pool” – the standard applied seems to be different in terms of who gets to use the pool!

3. Meeting called to recess until June 1, 2017.

Further Study

Was further study requested?

Yes No

If yes, describe. Lists of requests and/or questions are being forwarded to some agency representatives for responses; to be sent back to committee members.

M.M. Currin
Marguerite M. Currin, Committee Staff

Date: June 16, 2017

cc: Bill File
OCS Chrono File

Today's Schedule

CHARMTV	9:00 AM thru 9:30 AM
Service: "Cleaning and Beautifying the City"	9:30 AM thru 10:30 AM
<ul style="list-style-type: none">• Department of Public Works• Environment Control Board• Recreation and Parks – Horticulture	
Department of Public Works – "All Other Services"	10:30 AM thru 12:30 PM
BREAK - LUNCH	12:30 PM thru 1:00 PM
Panel: "Tourism"	1:00 PM thru 2:00 PM
<ul style="list-style-type: none">• VISIT Baltimore• Convention Center• Hilton Hotel	
Service: "Housing"	2:00 PM thru 3:00 PM
<ul style="list-style-type: none">• Housing and Community Development• Live Baltimore• Department of Planning	
Service: "Blight Elimination"	3:00 PM thru 4:00 PM
<ul style="list-style-type: none">• Housing and Community Development• Department of Public Works• Real Estate• Commission on Historical and Architectural Preservation (CHAP)	
Housing and Community Development – "All Other Services"	4:00 PM thru 5:00 PM
Department of Law	5:00 PM thru 6:00 PM
BREAK - DINNER	6:00 PM thru 6:30 PM
Department of Planning – All Services and Capital Budget	6:30 PM thru 7:30 PM
Service: "Green Infrastructure"	7:30 PM thru 8:30 PM
<ul style="list-style-type: none">• Department of Recreation and Parks• Department of Planning• Department of Transportation	
Department of Recreation and Parks – All Other Services	8:30 PM thru 9:30 PM

