

**For Internal Use Only**



**BALTIMORE CITY COUNCIL  
BUDGET AND APPROPRIATIONS  
COMMITTEE**

*Mission Statement*

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

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

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

**The Honorable Eric T. Costello  
Chairman**

**PUBLIC HEARING**

**THURSDAY, JUNE 11, 2020  
9:00 AM THRU 9:00 PM**

**VIRTUAL WEBEX MEETING/HEARING**

**TO BE TELEVISED ON CABLE TV 25**

*Council Bill #20-0527*

Ordinances of Estimates for the Fiscal Year Ending June 30, 2021

***BUDGET HEARINGS – DAY FOUR***

## CITY COUNCIL COMMITTEES

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Isaac “Yitzy” Schleifer  
Shannon Sneed  
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*Staff: Marguerite Currin*

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- Larry Greene (*pension only*)

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## BILL SYNOPSIS

**Committee:** Budget and Appropriations

**Council Bill:** 20-0527

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### Ordinance of Estimates for the Fiscal Year Ending June 30, 2021

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

**Introduced:** *May 11, 2020*

**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 2021 year.

**Effective:** **Beginning July 1, 2020 through June 30, 2021.**

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### Analysis

#### Current Law

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

§ 3. Fiscal year; Budget schedule.

(a) Fiscal year. The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.

(b) Notice and hearing. At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement 11/11/18 -147- ART. VI, § 4 BALTIMORE CITY CHARTER program, and the reports of the Director of Finance and Planning Commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.

(c) Submission to Council. The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.

(d) Adoption by Council. The City Council shall have at least forty days after receipt of the Board's proposed Ordinance of Estimates to enact an Ordinance of Estimates. The City Council shall adopt an Ordinance of Estimates at least five days prior to the beginning of the fiscal year to which it is applicable if the Board of Estimates submits its proposed Ordinance of Estimates within the period prescribed by Section 3(c).

## Background

**Thursday, June 11, 2020**, day four for budget hearings, the Budget and Appropriations Committee will reconvene the hearing.

See attached schedule(s).

Note: The hearings will begin at 9:00 AM

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## Additional Information

**Fiscal Note:** See Budget Books: Agency Detail – Volumes I and II – Board of Estimates Recommendations – Fiscal 2021

**Information Source(s):** City Charter, Council Bill 20-0527 and Mayor and City Council Resolution 20-0533

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Analysis by: *Marguerite M. Currin*  
Marguerite M. Currin  
Direct Inquiries to: 443-984-3485

Analysis Date: June 4, 2020

## HEARING SCHEDULE

- I. For Thursday, June 11, 2020
  
- II. For Entire Week – June 8<sup>th</sup> thru June 12<sup>th</sup>

**DAY 4: Thursday, June 11, 2020**

**AGENCY/SCHEDULE**

**Fire Department /Office of Emergency Management (OEM)**

**VOLUME ONE - BEGINNING ON PAGE 113**

**None**

**LUNCH**

**Department of Recreation and Parks**

**VOLUME TWO - BEGINNING ON PAGE 339**

**Comptroller's Office**

**VOLUME ONE - BEGINNING ON PAGE 23**

**DINNER**

**Baltimore City Public School System (BCPSS)**

**VOLUME TWO - BEGINNING ON PAGE 23**

**Also See: Mayor and City Council Resolution: 20-0533**

**Operating Budget for the Baltimore City Board of School Commissioners**

**TIME ALLOTTED**

**9:00 AM THRU 11:00 AM**

**11:00 AM THRU 12:00 NOON**

**12:00 NOON THRU 12:30 PM**

**12:30 PM THRU 3:00 PM**

**3:00 PM THRU 5:00 PM**

**5:00 PM THRU 5:30 PM**

**5:30 PM THRU 9:00 PM**

Chairman, Budget & Appropriations Committee  
 Chairman, Judiciary Committee  
 Chairman, Biennial Audits Oversight Commission



City Hall, Room 527  
 100 N. Holliday Street  
 Baltimore, MD 21202

Land Use & Transportation Committee  
 Taxation, Finance, & Economic Development Committee

**Eric T. Costello**

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**Baltimore City Council, 11<sup>th</sup> District**

Time Slot (Military Time)	Monday, June 8	Tuesday, June 9	Wednesday, June 10	Thursday, June 11	Friday, June 12
0900 - 0930	Finance / BBMR		DHR	BCFD / OEM	
0930 - 1000	Finance / BBMR		DHR	BCFD / OEM	BOPA
1000 - 1030	Finance / BBMR	BDC	DGS	BCFD / OEM	BOPA
1030 - 1100	Finance / BBMR	BDC	DGS	BCFD / OEM	MOED
1100 - 1130	Finance / BBMR	Visit Baltimore /Convention Center	Planning		MOED
1130 - 1200	Finance / BBMR	Visit Baltimore /Convention Center	Planning		MOED
1200 - 1230	LUNCH	LUNCH	LUNCH	LUNCH	LUNCH
1230 - 1300	BCIT	MOHS	HCD	BCRP	PABC
1300 - 1330	BCIT	MOHS	HCD	BCRP	PABC
1330 - 1400	BCIT	MOSS	HCD	BCRP	Sheriff
1400 - 1430	BLLC	MOSS	HCD	BCRP	Sheriff
1430 - 1500	BLLC	BMZA	HCD	BCRP	SAO
1500 - 1530	Law	BMZA	MOCFS / Family League	Comptroller	SAO
1530 - 1600	Law	HUA COMMITTEE	MOCFS / Family League	Comptroller	SAO
1600 - 1630	CharmTV	HUA COMMITTEE	MOCFS / Family League	Comptroller	MOCJ
1630 - 1700	CharmTV	HUA COMMITTEE	MOCFS / Family League	Comptroller	MOCJ
1700 - 1730	DINNER	DINNER	DINNER	DINNER	DINNER
1730 - 1800	MOMWOBD	DPW	DOT	BCPSS	BPD
1800 - 1830	MOMWOBD	DPW	DOT	BCPSS	BPD
1830 - 1900	Health	DPW	DOT	BCPSS	BPD
1900 - 1930	Health	DPW	DOT	BCPSS	BPD
1930 - 2000	Health	DPW	DOT	BCPSS	BPD
2000 - 2030	Health	DPW	DOT	BCPSS	BPD
2030 - 2100	Health	DPW	DOT	BCPSS	BPD

ABOUT US

AGENCIES SCHEDULED TO ATTEND

**JUNE 11, 2020**



# BALTIMORE CITY FIRE DEPARTMENT

## **New Mission Statement:**

The BCFD is a diverse and evolving extension of the community, committed to providing excellent service to all we serve, in a professional and humanitarian way. We pledge to protect lives, property and the environment through a safe, effective, and timely response. We will be innovative in providing service in emergency medical services, fire suppression, rescue, emergency communications, fire prevention, community outreach, education, and other services.

## **Organizational value statement:**

The members of the BCFD are dedicated to professionalism, integrity, accountability, and respect for all.

# **BALTIMORE CITY FIRE DEPARTMENT**

## **History**

The Maryland General Assembly formally established the Town of Baltimore in 1729 with the first municipally established fire ordinance written into law in 1747. Urban growth in to the 1800's led local businesses and political leaders to form volunteer fire companies to guard against loss. Competitive resentment between these companies led local fire chiefs to organize the Baltimore Association of Firemen to improve the fire service's public image. In 1858, when that initiative failed to bring order, city politicians disbanded the volunteers and introduced the 153-member professional Baltimore City Fire Department. Similar to other rapidly growing cities across the country, urban density with the spread of factories, port facilities, warehouses and apartment buildings, created the potential for danger.

In 1904, the Great Baltimore Fire burned for more than a full day and destroyed 70 blocks and 1,526 buildings in the downtown area. That incident led to systematic urban renewal programs and uniform national standards in firefighting equipment and protocols.

# Baltimore City Office of Emergency Management

## Mission

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

# Baltimore City Department of Recreation and Parks

Baltimore City Recreation and Parks is the city's leading provider of affordable, year-round leisure and recreational activities for citizens of all ages and abilities. Beautiful parks, trails and waterways provide the perfect urban oasis.

- 120,000 trees
- 4,600+ acres of parkland
- 262 parks
- 170 athletic fields
- 120+ playgrounds
- 110 tennis courts
- 101 basketball courts
- 32 historic structures
- 25+ miles of biking and hiking trails
- 18 picnic groves
- 12 pavilion groves
- 3 dog parks

Our parks also offer beautiful indoor spaces like the Baltimore Rowing and Water Resource Center, Carrie Murray Nature Center, Cylburn Arboretum and the Howard Peters Rawlings Conservatory and Botanic Gardens of Baltimore. The Mt. Pleasant Ice Arena and Dominic "Mimi" DiPietro Family Skating Center offer you a chance to take a spin on the ice. Our facilities are all located in or near a park and offer a respite from the fast pace of life!

# Baltimore City Department of Recreation and Parks

## BCRP Recreation Centers

BCRP manages over 40 recreation centers for your enjoyment and leisure activities. Each center offers a wide array of programs for children and adults. Activities include enrichment classes, theatre productions, arts and crafts, and gym activities. Be sure to contact any of your area recreation centers for more details.

Learn about our **VRI Recreation Center Locations here**. Please note that starting March 6, 2020 all VRI centers will operate until **10PM on Fridays and Saturdays**.

Some former City rec centers are now managed by private operators. Visit the **Private Operator Centers page** for details on programs, hours and activities at those centers. **Sign up to receive updates on Recreation Centers in your area.**

Bentalou  
Cahill at Edgewood EMS  
Carroll F. Cook  
C.C. Jackson  
Cecil Kirk  
Chick Webb  
Coldstream  
Collington Square  
Crispus Attucks

Curtis Bay  
DeWees  
Edgewood-Lyndhurst  
Ella Bailey  
Farring-Baybrook  
Fred B. Leidig  
Gardenville  
Greenmount  
Herring Run  
Harlem Park  
James D. Gross  
James McHenry  
Lillian Jones  
Lakeland  
Locust Point  
Madison Square  
Mary E. Rodman  
Medfield  
Mora Crossman at Joseph Lee  
Morrell Park  
Mount Royal  
Northwood  
Oliver  
Parkview  
Patapsco/Cherry Hill  
Rita Church at Clifton Park  
Robert C. Marshall  
Roosevelt  
Samuel F.B. Morse  
Solo Gibbs  
Virginia S. Baker at Patterson Park  
Walter P. Carter  
Woodhome

# Baltimore City Department of Recreation and Parks

## Private Operator Centers

### Brooklyn O'Malley

Hours of Operation: Fall/Winter/Spring: 1-9 p.m. Summer: 8:30 a.m.-5:30 p.m.

### Furley

Hours of Operation: Spring/Fall/Winter 1-9pm, Summer: 10am-3pm.

### Easterwood

Hours of Operation: Fall/Winter/Spring: 2-8:30 p.m. Summer: call for details.

### Towanda

Hours of Operation: Fall/Winter/Spring: 1-9 p.m. Summer: 8:30 a.m.-5:30 p.m.

### O'Donnell Heights

Hours of Operation: Fall/Winter/Spring: 1-9 p.m. Summer: 8:30 a.m.-5:30 p.m.

### Ralph J. Young

Hours of Operation: Fall/Winter 1-9 p.m.

**B**

# Baltimore City Department of Recreation and Parks

## **VRI LOCATIONS**

Our VRI (Violence Reduction Initiative) Recreation Center locations provide teens and young adults with a safe space to work and opportunities to play and learn. Starting March 6, 2020 VRI locations will operate until 10PM on Fridays and Saturdays.

Make note of our VRI locations below.

<b>Rec Center</b>	<b>Address</b>
Greenmount Recreation Center	2304 Greenmount Avenue, 21218
Crispus Attucks Recreation Center	1600 Madison Avenue, 21217
James McHenry Recreation Center	911 Hollins Street, 21223
Rita R. Church Recreation Center	2101 St. Lo Drive, 21213
Robert C. Marshall Recreation Center	1201 Pennsylvania Avenue, 21201
Lillian Jones Recreation Center	1310 N. Stricker St. 21217
C.C. Jackson Recreation Center	4910 Park Heights, 21205
Samuel F. B. Morse	424 S. Pulaski Street, 21223



# Baltimore City Department of Recreation and Parks

## Virtual Rec Center

Welcome to BCRP's Virtual Recreation Center!

Here you will find **FREE** video tutorials, crafts, fitness, games and activities for all ages. Click any of the sections below to explore all resources. We want to make sure you stay active and have fun while at home. The Virtual Rec is growing daily, so check back often. #stayhomeheroes

# Baltimore City Department of Recreation and Parks

## Aquatics

Baltimore City Recreation and Parks is currently conducting aquatic assessments and routine maintenance in preparation for our 2020 season. For a detailed evaluation, several of our outdoor pools must remain full. Work and assessments will continue throughout October. For the safety of our residents, we ask that everyone stay clear of the pool areas as the pools are closed for the season and public access is restricted.

Those interested in a chance to swim during the off-season can join us at any of the following indoor pool locations:

**Callowhill, 2821 Oakley Avenue., 21215**

**Chick Webb, 621 N. Eden Street., 21205**

**Middle Branch, 2601 Giles Road, 21225**

# Baltimore City Department of Recreation and Parks

## Senior Activities & Sports

Healthy active aging is the theme for the Department of Recreation and Parks' Senior Citizens Division, where we offer a variety of life-enriching recreational programs, trips, classes and events for Baltimore City's older adults, ages 50 and older. Join your fellow seniors from across town for a wide variety of special events and programs designed to promote good health, vitality, fun and fellowship. Activities include crab feasts, classes, line dancing, cultural arts, regional day trips and "a day at the races" at Pimlico Race Track, just to name a few. Group transportation to these events is always included in the ticket price.

John Booth Senior Center, located at 2601 East Baltimore Street in Patterson Park serves as the Division's office. The center has senior services provided by both Recreation & Parks and the Health Department's Aging and CARE Services. A variety of classes and activities are offered at the center and seniors from across Baltimore City are encouraged to attend.

# Baltimore City Department of Recreation and Parks

## Sports

Whether you're a child ready for your first taste of organized sports, or an adult eager to experience a coed Broomball league, Baltimore City Recreation and Parks provide a wide array of athletic choices for all age groups. We promote the whole individual, good sportsmanship and an environment that is both fun and competitive.

For program and league information as well as sports schedules visit [bcrpsports.org](http://bcrpsports.org).

### **BCRP offers the following:**

- Baseball
- Basketball
- Boxing
- Football
- Ice Skating
  - Mimi DiPietro Family Skating Center
  - Mt. Pleasant Ice Arena
- Soccer
- Broomball
- Floor Hockey
- Softball
- Track & Field

# Baltimore City Department of Recreation and Parks

## Therapeutic Recreation

“Recreation is for everyone” at Baltimore City Recreation and Parks. BCRP's Therapeutic Recreation provides a wide variety of recreational opportunities and services for individuals with disabilities in specialized and inclusive environments. Many of the programs are offered at:

### **Farring Baybrook Recreation Center**

4501 Farring Ct.

Baltimore, Md. 21225

410-396-1550

### **Inclusion Policy:**

Baltimore City Recreation and Parks welcomes and encourages individuals with disabilities to participate in recreation programs through Inclusion Services. Register at least 2 weeks in advance of the program start date to request an accommodation. For information about Inclusion Services, please contact Therapeutic Recreation at (410) 396-1550.

# Baltimore City Department of Recreation and Parks

## Inclusion Services

### **Special Populations Unit Therapeutic Recreation Division Inclusion Services**

**Inclusion services allow youth and adults of various abilities to participate in recreation and leisure activities together, wherever the program is being offered.**

#### **What is Inclusion?**

- A process
- Persons with disabilities are actively participating in recreation, social, educational and developmental opportunities along with their peers without disabilities
- Providing opportunities for choice
- Providing necessary support to ensure recreation is fun and matches skills with challenge
- Creating environments for meaningful engagement
- Not a one-time event or separate service
- Process of learning, preparing, experiencing and growing with each person in each recreation opportunity

Inclusive recreation takes place when individuals of all abilities participate in a recreational activity together in an attempt to decrease barriers to leisure by utilizing adaptations and programming accommodations.

#### **What are the minimum requirements for successful inclusion?**

- Meeting the age and registration requirements of the program

- Following the rules of conduct (with or without reasonable accommodations)
- Voluntary participation; recreation programs and activities are voluntary in nature, however participation will be encouraged and aided but not forced
- Level of ability, with or without reasonable accommodations, the participant will engage in scheduled activities for the majority of the program time
- Ability to tolerate and function, with assistance, in a larger social group (10 or more people)

### **How to Register for the Inclusion Services**

Step 1: Participants must register and request a disability accommodation at the time of registration. To receive a disability accommodation, the requests **MUST** be received at least two weeks prior to the program start date.

Step 2: The inclusion specialist receives disability accommodation requests via email/phone call from the facility or program. The inclusion specialist or lead inclusion assistant follows up on disability accommodation requests by contacting the patron (usually by phone) and conducting an assessment to determine the specific disability accommodation to be provided. Disability accommodations provided may include (but are not limited to):

- use of companions (inclusion assistant)
- sign language interpretation
- large print/Braille
- support staff
- adaptive equipment
- accessible transportation, if part of the program (i.e. field trips)
- disability and sensitivity training
- notification to instructors/ program directors of participant's disability accommodation information

Step 3: Inclusion specialist or lead inclusion assistant secures the disability accommodations. The process to provide a disability accommodation may take up to two weeks (i.e. hiring and training inclusion support staff, securing adaptive equipment, etc.).

Step 4: Inclusion specialist or lead inclusion assistant completes the assessment form once the accommodation is in place and provides accommodation information to the program director in advance of the program start date. The program director provides the information to the instructors/program directors for informational purposes prior to the start of class/program. Additional disability

accommodation information may be obtained through the Therapeutic Recreation Office.

Step 5: Instructors/directors, program staff and volunteers provide a welcoming program environment for participants with disabilities along with the accommodation provided (i.e. support staff, sign language interpreter, companion, etc.).

Step 6: Inclusion specialist or lead inclusion assistant evaluates the disability accommodations provided. A variety of evaluation methods may be used, to include:

- program observations
- feedback from program supervisors
- feedback from participants
- feedback from parents/guardians/family members
- feedback from instructors/program directors

The inclusion specialist or lead inclusion assistant will further assess the disability accommodation provided, make adjustments as needed, and re-evaluate the accommodation.

### **Benefits of Inclusion**

- Ensures that all residents are given the freedom of choice
- Fosters an increased sense of independence in leisure activities
- Provides an opportunity for all residents of a community to learn more about each other, to appreciate individual differences and to celebrate diversity
- Provides services focused on meeting the needs, interests and abilities of each individual
- Enhances the quality of life for all involved in the process

### **What services are not part of inclusion?**

- Physical restraint or intervention beyond gentle redirection
- Provision of a separate area or alternate activities for a significant portion (more than 25%) of the scheduled program
- Exception to minimum compliance with the program's rules and regulations, with or without accommodations, established for the safety of all program participants and staff
- Hiring, selection, or guaranteed assignment of a specific staff member
- Individualized therapy within a program
- Provision and/or purchase of personal custom devices



- **Guarantee of Inclusion Support availability at desired time of program**
- **Assistance feeding or using the restroom**

# Baltimore City Department of Recreation and Parks

Outdoor Recreation

Outdoor Activities

**Outside of Outdoor Recreation's seasonal programming, there are tons of ways to enjoy Baltimore's Parks, Trails and Waterways! Here are a few activities that help you reconnect with the natural beauty of our city!**

Disc Golf

[Druid Hill course directory link](#)

[Legacy course and the Forest Drive course \(does not include Hillsway course\)](#)

[Montebello course directory](#)

[Rudimentary course map](#)

Fishing

Baltimore City has License Free Fishing Areas! You are required to observe all other fishing laws and regulations. A free MD/PRFC angler registration is also required for anglers fishing without a license in designated license-free fishing areas; you may [register online through the Maryland Licensing System](#).

- Canton Recreational Pier at Boston Street
- [Middle Branch Park](#) from fishing pier south of the Hanover--Pottee Street Bridges, to Hanover Street Bridge over Middle Branch. Directions: Route 2 to Middle Branch Park
- [Canton Waterfront Park](#)

[Fishing is also available at the City owed Reservoirs](#)

For organized Fishing Programs located in Baltimore City call 410-396-7900.

## Trails

Baltimore City is home to more than 4,000 acres of parkland and green space. Within our city borders, there are over 300,000 street trees and a large inventory of park trees. With over 30 miles of paved trails and 25 miles of natural surface trails across the city, there are so many places to walk, run or bike in nature! Learn more [here!](#)

## Nature Center

The Carrie Murray Nature Center's mission focuses on educating participants about animals, nature and conservation. A variety of classes and camps are offered by experienced staff. The center houses permanently injured raptors, insects, reptiles, and other animals found in the wild. Visit [www.carriemurraynaturecenter.org](http://www.carriemurraynaturecenter.org) to find out about their latest offerings or by phone at 410-396-0808

Gwynns Falls/Leakin Park (1901 Ridgetop Rd)

## Baltimore City Sports

Baltimore City Recreation and Parks have a ton of great sport league options for adults and kids alike! Enjoy the great outdoors through baseball, soccer, football and more! Register for our leagues [here!](#)

## Boats Ramps

There are 3 boat ramps open to the public and free in Baltimore City.

## Canton Water Front Park

## Middle Branch Park

Fort Armstead

## Camping

Camp at Gwynns Falls/Leakin Park or Herring Run Park

Join us for the "[Great American Campout](#)"! Where you can camp at the following locations:

Carrie Murray Nature Center, Gwynns Falls Leakin Park, Herring Run Park, Patterson Park and Wyman Park Dell

Space is limited. RSVP is REQUIRED. Please click the link above for dates and details!

Birding

Audubon Society at Patterson Park

Geocaching

Geocaching is an outdoor recreational activity, in which participants use a Global Positioning System receiver or mobile device and other navigational techniques to hide and seek containers, called "geocaches" or "caches", at specific locations marked by coordinates all over the world. Join the world's largest treasure hunt! For more information and how to get started here: <https://www.geocaching.com/play>.

# Baltimore City Department of Recreation and Parks

## Parks & Trails

**At this time all BCRP guidelines remain in effect. We urge all Baltimore residents to act responsibly to keep our city safe and healthy.**

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Baltimore City is proud to feature more than 4,000 acres of parkland and public space. Within our city borders, there are over 94,000 street trees and 28,000 park trees. Visitors can take a peaceful walk in the woods on the back roads of Druid Hill Park, sit quietly and watch birds by the lake at Patterson Park or play a relaxing round of golf in Clifton, Carroll and Forest parks. Our smaller community parks provide areas to meet and greet your neighbors. There's something for everyone - senior artists who enjoy painting quietly by a fountain, the young urban professionals who are interested in biking or hiking the trails, as well as the youth ball players who hit the courts daily. Check out a map of Baltimore here: <http://parkrxamerica.org/baltimore> and our [parks map!](#)

Click [here](#) to view our Tree Inventory Map.

### City Parks

- ABC Park
- [Canton Waterfront Park](#)
- [Carroll Park](#)
- [Chinquapin Run Park](#)
- [Clifton Park](#)
- [Cylburn Arboretum](#)
- [Druid Hill Park](#)
- [Federal Hill](#)
- Farring Baybrook Park
- Fort Armistead Park
- [Gwynns Falls / Leakin Park](#)
- Hanlon Park

- Herring Run Park
- Middle Branch Park
- Patterson Park
- Reedbird Park
- Riverside Park
- Roosevelt Park
- Wyman Park

# Baltimore City Department of Recreation and Parks

## **Projects and Improvements**

In 2019, BCRP prioritized the strategic management of several capital improvement projects. Relying on the funding from the State of Maryland, the City of Baltimore and partner donations, BCRP has completed \$27 million in capital development projects--with more to come in 2020.

**All Capital projects go through a multi-step lifecycle.**



**COMPLETED**

*Check out the current status of our completed projects below:*

Harlem Park Recreation Center Reopening

Address: 700 N. Calhoun St. 21217

**Project Manager:** Lance Decker, RA, NCARB, LEED AP

### **Status Update:**

August 2019, Harlem Park Recreation Center in West Baltimore opened its doors to the public for the first time since its closing in 2012. Baltimore City Recreation and Parks in collaboration with the University of Maryland Medical Center restored and renovated the center. New lighting, books, games and sporting equipment, an upgraded multipurpose room, among other updates were added to the center.

McKim Park Playground

Address: 1251 E. Fayette St, 21202

**Project Manager:** Denise Johnson-Caldwell, MLA, CPSI, NGICP

### **Status Update:**

New playground, basketball court, and walking paths in collaboration with the construction of the Ronald McDonald House.

Florence Cummings Fitness Equipment

Address: 2501 Maisel St, 21230

**Project Manager:** Kate Brower, MSUP, MLA

**Status Update:**

First phase implementation of the Park Master Plan developed with the Westport community. The Ninja-Warrior style fitness course was built in collaboration with KABOOM!

Shake & Bake Bowling Alley Renovation

Address: 1601 Pennsylvania Ave, 21217

**Project Managers:** Wally Stephenson, Demos Anastasiades, Matt Otreмба, and Lance Decker, RA, NCARB, LEED AP

**Status Update:**

Complete renovation including 24 regulation bowling lanes, scoring systems, lounge-style seating, concessions, an arcade, and billiards.

Little Italy Bocce Courts

Address: 902 Stiles St, 21202

**Project Manager:** Adam Boarman, RLA

**Status Update:**

Renovation of two existing bocce courts to provide shade, pedestrian seating, lighting, and ADA access while improving court drainage.



ABC/Catherine Street Park, Phase I

Address: 501 S. Catherine Street, 21223

**Project Manager:** Denise Johnson-Caldwell, MLA, CPSI, NGICP

**Status Update Phase I Completed:**

- Playground, splash pad, and basketball court opened in September as part of a Grand Opening celebration with the National Recreation & Parks Association
- Phase II is currently under construction

Latrobe Field House

1627 E Fort Ave. 21230

**Project Manager:** Adam Boarman, RLA

**Status Update:**

Originally designed and built in the early 1900s, the 1,665 square foot pavilion will serve as an iconic modern structure for Latrobe Park while maintaining many of the design aesthetics from the original design. The reconstructed building will provide park goers with two new restrooms, storage space, and a performance stage with movie projection capabilities. Latrobe Park was designed and built in 1904 by the Olmsted family, a significant name in the park construction community around the United States, including Central Park. Latrobe Park is not only a historic park in the city of Baltimore but it is located in the historic neighborhood of Locust Point as recognized by the National Historic Register.

**South Bmore Article**

**UNDER CONSTRUCTION**

*At this phase in the process, a general contractor has been contracted to implement the improvements as described in construction drawings and written specifications. Capital Project Managers, Construction Inspectors, and various consultants continually monitor progress, solve problems that arise, provide quality assurance, and approve progress payments to the general contractor.*

ABC/Catherine Street Park, Phase II

Address: 501 S. Catherine Street, 21223

**Project Manager:** Denise Johnson-Caldwell, MLA, CPSI, NGICP

Having held a grand opening of the new park features in September as part of the National Recreation and Parks Convention, we've been eagerly anticipating completion of the field house. The structure, set to open this Spring, will house restrooms, storage, and flexible community space.

Bocek Park Rec Center

Address: 3000 E. Madison Street, 21205

**Project Manager:** Raymond Nyakoe, RA

- Complete interior renovation includes a lobby/ teen space, computer lab, restrooms, and community room.
- Design accommodations were made for a future gymnasium addition that will allow for expanded programming.
- Upcoming park master planning and extensive community outreach will further shape a vision for the park, field layout, and a new location for the outdoor basketball court.

Druid Hill Aquatic Center

Address: 3001 East Dr, 21217

**Project Manager:** Will Andersen, PLA

Major pool improvements to include a new kiddie splash pool, renovated main pools and mechanical systems, aquatic play structures, and shade features. To complement the aquatic upgrades, a brand new bathhouse will include restrooms,

locker rooms, and concessions. The re-opening of the pool is projected for the 2022 swim season.

**Mt. Pleasant Ice Arena**

Address: 6101 Hillen Road, 21239

**Project Manager:** Lance Decker, RA, NCARB, LEED AP

A significant renovation of the locker rooms, main bathrooms, lobby, concessions, and exterior entrance sequence

**Jones Falls Trail – Phase V**

**Project Manager:** David Tornkvist

- Stretching from Cylburn Arboretum through Mount Washington Village, this latest section of the trail traverses a wide variety of landscapes and elevation changes. Of note is the pedestrian bridge over Northern Parkway which has taken on iconic status for the trail that is anticipated for completion this Summer.
- The Jones Falls Trail originates at the Inner Harbor and includes a total of 10.1 miles constructed by Recreation and Parks with the addition of Phase V

**Clifton Park Tennis Courts**

Address: 2701 Saint Lo Drive, 21213

**Project Manager:** Will Andersen, PLA

- Renovation to include 11 tennis courts, new lighting, and ADA access
- Two courts will have striping for Pickle Ball

**Cahill Fitness & Wellness Center**

Address: 4001 Clifton Avenue, 21216

**Project Manager:** Lance Decker, RA, NCARB, LEED AP, Marisa Torres

- New construction of a 35,000 square footage rec center that will include a gymnasium, natatorium, performance theater, fitness studio, and community space.
- Exterior improvements will include a splash pad and basketball court

*At this phase, our contract administrator has worked with the project manager and design consultants to prepare a construction document package that will be publically advertised for bid. Contractors that meet city pre-qualifications for the work and can demonstrate adherence to all City contract requirements, including Minority and Women's Business Opportunity Office (MWBOO), goals, wage rates, local hiring, etc. are eligible to bid.*

*Want to work with the City of Baltimore as a contractor? Click [here](#) to pre-qualify.*

Middle Branch Fitness & Wellness Center

Address: Reedbird Avenue, 21225

**Project Manager:** Lance Decker, RA, NCARB, LEED AP

- New construction of a 35,000 square footage rec center that will include a gymnasium, natatorium, fitness studios, open fitness, walking track, and community space.
- Phased exterior improvements will include a synthetic turf multipurpose field, grass athletic fields, walking trails, a playground, dog park, and

Patterson Park Athletic Field Lighting

Address: 200 Linwood Avenue, 21224

**Project Manager:** Christiane Dreibusch

Lighting upgrades for the multipurpose field at UTZ Twardowicz and two softball diamonds at Ortmann Field.

*At this point in the process, funded projects are moved by the project manager through the design process, including Schematic Design, Concept Design, Design Development, and Construction Documents. Community input is a vital part of this process. When appropriate, projects are submitted to principal review agencies for approval. Upon full approval, a project can then be advertised for construction and*

*a building permit obtained. At any one time, there are over 50 Capital projects in various stages of planning and design.*

***Check out the latest projects that are currently in the design phase:***

Dypski Park Improvements

Address: 1213 S. Ellwood Avenue, 21224

**Project Manager:** Will Andersen, PLA

Relocation of the pavilion to Gwynns Falls Leakin Park at Sloman Drive.  
Construction of a new playground and fountain.

Current Budget: \$ 725,000

Towanda Recreation Center Renovation

Address: 3000 E. Madison Street 21205

**Project Manager:** Raymond Nyakoe, RA

- A major renovation of the existing multipurpose room, gymnasium, and kitchen.
- New spaces include a fitness room and a teen lounge.

Winan's Meadow Center

Address: 4500 N. Franklinton Road, 21217

**Project Manager:** Lance Decker, RA, NCARB, LEED AP

- Demolition of the existing restroom building.
- New Welcome Center for park programs and public restrooms.

Reptile House Renovation

Address: Greenspring Avenue and Beechwood Drive, 21215

**Project Manager:** Lance Decker, RA, NCARB, LEED AP

Full interior renovation of the historic Reptile House to create new City office space. The Reptile House was originally a part of the Maryland Zoo as an exhibition site until it closed its doors in 2004. These renovations will be a complete interior transformation into useable office space while maintaining the look and feel of the original building.

Gwynns Falls Maintenance Yard Improvements

Address: 2905 Hillsdale Road, 21201

**Project Manager:** Bivek Poudyal

Major renovation for park staff includes offices, restroom and storage space.

Burdick Dog Park

Address: 6300 Walther Avenue, 21206

**Project Manager:** Jennifer Zhai

- New Dog Park within the existing park's open space.
- Customized fence and gates. Repurposed boulders and logs for play features.

Mary E. Rodman Recreation Center Renovation

Address: 3600 W. Mulberry Street, 21229

**Project Manager:** Bivek Poudyal

- A significant renovation of interior spaces, restroom upgrades, and air-lock addition.
- Complete roof replacement.

# MASTER PLANNING

*Periodically, parks and regions of parks associated with more extensive development plans are subject to Master Planning. The Master Planning process is a community-driven effort to think holistically about a design that serves as a framework for phased implementation.*

Chick Webb, Madison Square, & City Springs Master Plan

**Project Manager:** Kate Brower, MSUP, MLA

## **Background**

The design effort for Chick Webb MRC and City Springs Park stems from the **Perkins Somerset Oldtown (PSO) Transformation Plan**, by the Housing Authority of Baltimore City and partially funded by the U.S. Housing and Urban Development's (HUD) Choice Neighborhoods Initiative Grant Program. Baltimore City Department of Recreation and Parks (BCRP) also included Madison Square Recreation Center in the design effort since it is close by and its program elements should complement those in Chick Webb.

- The PSO Transformation Plan can be found [here](#).
- Refer to this [link](#) for PSO Transformation Plan updates and progress.

BCRP's planning effort has involved an extensive public engagement and has included ongoing guidance from a Working Group and public meetings. The Working Group is made up of residents, community leaders and businesses, local institutions, elected officials, and city agencies. Three public meetings were held on [6/12/19](#) (1), [8/14/19](#) (2) and [12/19/19](#) (3). Click the meeting date to review past presentations. A series of more localized public meetings were also held with students of City Springs ES/MS, youth at Chick Webb and Madison Square Recreation Centers, and Latrobe Homes residents. In addition to the public meetings, Perkins Homes residents have been kept informed of the planning process as part of their monthly tenant meetings. Review our most recent 4.24.20 meeting presentation [here](#).

## **Public Input Survey**

The fourth opportunity for public comment and input will be available between April 24<sup>th</sup> and May 15<sup>th</sup>. Due to the limitations imposed by the current pandemic, the public format has been moved online in the form of a presentation (dated 4/24) and survey. We encourage you to participate. Review the 4/24 presentation and then take the survey here!

If you cannot complete the survey online, please print the four survey pages, complete the survey and return hard copies (or scan) to Kate Brower at:

Email

Mailing Address

[Kbrower@baltimorecity.gov](mailto:Kbrower@baltimorecity.gov) **Kate Brower, Capital Development and Planning, Baltimore City Recreation and Parks**

2600 Madison Avenue, Baltimore, MD 21217

### Next Steps

1. Review survey input from this presentation to inform next phase of design work.
2. Complete summary reports of Schematic Design – May 2020
3. BCRP will have the Design Team develop proposals for the next phase of work (Design Development and Construction Documents) – May 2020
4. Design Development and Construction Documents Start – Early Summer 2020
5. Artist / Interpretation Process with Baltimore Office of Promotion and Arts (BOPA) – Summer 2020
6. Identification of Additional Funding – Ongoing
7. Application to HUD for release of allocated funds – January 2021

CC Jackson Park Expansion

4910 Park Heights Ave, 21215

**Project Manager:** Kate Brower, MSUP, MLA

- Percent Complete: 95%
- Next Community Meeting date and time to be announced.



Canton Waterfront Park Master Plan

3001 Boston St, 21224

**Project Manager:** Kate Brower, MSUP, MLA

- Percent Complete: 80%
- Next Community Meeting date and time to be announced.

Solo Gibbs Park Master Plan

1044 Leadenhall St, 21230

**Project Manager:** Kate Brower, MSUP, MLA

Final Report to be issued Spring 2020

Florence Cummings Park Master Plan

2501 Maisel St, 21230

**Project Manager:** Kate Brower, MSUP, MLA

# Baltimore City Department of Recreation and Parks

## Forestry & Tree Services

Trees in the parks, on the sidewalks and in the medians are all cared for by Baltimore City Recreation and Parks' Forestry Division. With over 125,000 street trees and the large inventory of park trees, the Forestry Division always has a busy day. Like any living and growing thing, trees require water, air, sunlight and a little TLC.

Forestry prunes and removes trees to ensure public safety and clears roadways after major storms. Through our TreeBaltimore program, we partner with organizations and volunteers to plant over 8,000 new trees every year. Our work is a strong component of the mayor's initiative to attract 10,000 new families to Baltimore and to provide a greener, sustainable environment for all our residents.

### **Mailing Address**

2600 Madison Ave.  
Baltimore, Md. 21217  
Phone: 410-396-6109

### **Erik Dihle**

*City Arborist*  
410-396-6109  
Email Erik

### **TreeBaltimore**

**Charles Murphy**  
*Greening Coordinator*  
Phone: 410-458-7888  
Fax: 410-396-6645  
Email Charlie  
[www.treebaltimore.org](http://www.treebaltimore.org)

Part of a tree's natural growth often causes branches to die or to grow in directions that get in the way of an urban environment. Branches have to be pruned and others

have to be cared for through cables and braces. Trimming crews try to concentrate on one section of the city at time, minimizing wasted travel and set-up time.

Have a problem? Call “311”

Citizens should never try to deal with a public tree problem on their own—even if it’s in front of their home! They should call 311 and report the problem. Trees on private property, however, are the responsibility of the homeowner.

Tree species of Baltimore

There are many different tree species that grow throughout Baltimore, including maple, oak, dogwood and Linden trees. It is critical that you choose the right tree and location to get the most from your tree.

- Approved list of trees from Baltimore City Forestry Division

# Baltimore City Comptroller

## **Office of the Comptroller**

Thank you for visiting the Office of the Comptroller, Baltimore City. The Comptroller's Office executes the functions mandated by the City Charter and other pertinent legislation. The Comptroller has executive responsibility for the City's independent audit function as well as the Departments of Real Estate and Communication Services.

### **The Comptroller shall:**

- Serve as a member of the Board of Estimates.
- Serve as a member of the Board of Finance.
- Have such general supervision of the Department of Audits and the activities of the City Auditor as provided for in the Charter.
- Be responsible for the proper conduct, management, and operation of the Department of Real Estate.

The Comptroller also is responsible for the Department of Communication Services, which provides telecommunication data and postal services for City agencies.

### **City Boards & Commissions**

The current Comptroller serves as a member of several City Boards and Commissions including:

- Employees' Retirement System and Elected Officials' Retirement System, which she currently serves as Vice-Chair.
- Fire and Police Employees' Retirement System
- Expenditure Control Committee
- Space Utilization Committee
- Architectural and Engineering Awards Commission
- Baltimore Hotel Corporation
- Retirement Savings Plan (RSP) Board of Trustees Investment Advisory Committee

# Baltimore City Public Schools

## Blueprint for Success

Our plan for building a generation of leaders

Baltimore's students are filled with talent, dreams, and enormous potential. Our responsibility is to help them develop the knowledge and skills they need to pursue the future that calls them.

**Building a Generation: City Schools' Blueprint for Success** lays out how we are making that happen.

Based on research and conversations with hundreds of stakeholders, the blueprint focuses on three areas to help students reach their goals:

- Student wholeness
- Literacy
- Staff leadership

These areas go hand in hand: If students are motivated and excited about learning, have the skills to think critically, analyze deeply, and express themselves powerfully, and have adults around them who encourage them to persist and excel, they can progress toward high school graduation and postsecondary success.

# Baltimore City Public Schools

## 2019-20 Student enrollment

79,187

total enrollment

40,682

students in pre-k to grade 5

17,431

students in grades 6 to 8

21,074

students in grades 9 to 12

## 2019-20 Student demographics

76.6%

African American

13.5%

Hispanic/Latino

7.6%

White

1%

Asian

0.2%

American Indian

0.2%

Pacific Islander

50.4%

Low income\*

9.2%

English learner  
14.6%

Official percentage of students with disabilities

\*Based on direct certification for programs including Temporary Assistance for Needy Families and Supplemental Nutrition Assistance; City Schools provides free breakfast and lunch to all students and does not collect applications for free and reduced-price meals, with the result that low-income status is under-reported.

**2019-20 Schools and programs**

	168
Total schools and programs	1
pre-k/kindergarten school	45
elementary schools	73
elementary/middle schools	5
middle schools	11
middle/high schools	25
high schools	1
elementary/middle/high school	7
programs (not schools)	

**CITY OF BALTIMORE  
COUNCIL BILL 20-0533  
(Resolution)**

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Introduced by: The Council President  
At the request of: Baltimore City Board of School Commissioners  
Introduced and read first time: May 18, 2020  
Assigned to: Budget and Appropriations Committee

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A RESOLUTION ENTITLED

1 A RESOLUTION OF THE MAYOR AND CITY COUNCIL concerning

2 **Operating Budget for the Baltimore City Board of School Commissioners**  
3 **for the Fiscal Year Ending June 30, 2021**

4 FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of  
5 School Commissioners for operating programs during Fiscal 2021; providing for certification  
6 of the approved budget to the State Superintendent of Schools; and providing for a special  
7 effective date.

8 BY authority of  
9 Article – Education  
10 Section(s) 5-102  
11 Annotated Code of Maryland  
12 (1997 Replacement Volume and Supplement)

13 **SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE,** That the  
14 following amounts or so much thereof as shall be sufficient are hereby approved from the  
15 amounts estimated to be available in the designated funds during the fiscal year ending June 30,  
16 2021.

17 **Operating Budget**

18 **Baltimore City Public School System**

19 **General Fund Expenses:**

20	<b>Schools</b>		
21	Education .....	\$	793,575,593
22	<b>Total</b> .....	\$	<b>793,575,593</b>
23	<b>Board of School Commissioners</b>		
24	Education .....	\$	1,591,403
25	<b>Total</b> .....	\$	<b>1,591,403</b>
26	<b>Chief Executive Officer</b>		
27	Education .....	\$	6,600,997
28	<b>Total</b> .....	\$	<b>6,600,997</b>

EXPLANATION: Underlining indicates matter added by amendment.  
~~Strike-out~~ indicates matter deleted by amendment.



**Council Bill 20-0533**

1	<b>Office of Legal Counsel</b>		
2	Education .....	\$	2,632,236
3	<b>Total</b> .....	\$	<b>2,632,236</b>
4	<b>Chief of Communications &amp; Community Engagement Officer</b>		
5	Education .....	\$	3,830,471
6	<b>Total</b> .....	\$	<b>3,830,471</b>
7	<b>Human Capital Officer</b>		
8	Education .....	\$	5,305,821
9	<b>Total</b> .....	\$	<b>5,305,821</b>
10	<b>Achievement and Accountability Office:</b>		
11	Administration		
12	Education .....	\$	420,659
13	<b>Total</b> .....	\$	<b>420,659</b>
14	Knowledge Management		
15	Education .....	\$	1,409,354
16	<b>Total</b> .....	\$	<b>1,409,354</b>
17	Assessment Services		
18	Education .....	\$	670,084
19	<b>Total</b> .....	\$	<b>670,084</b>
20	Research Services		
21	Education .....	\$	1,083,062
22	<b>Total</b> .....	\$	<b>1,083,062</b>
23	Data Monitoring and Compliance		
24	Education .....	\$	306,523
25	<b>Total</b> .....	\$	<b>306,523</b>
26	<b>Summary – Achievement and Accountability Officer</b>		
27	Education .....	\$	3,889,682
28	<b>Total</b> .....	\$	<b>3,889,682</b>
29	<b>Chief of Schools Office:</b>		
30	Administration		
31	Education .....	\$	3,998,760
32	<b>Total</b> .....	\$	<b>3,998,760</b>
33	School Police		
34	Education .....	\$	7,050,809
35	<b>Total</b> .....	\$	<b>7,050,809</b>

**Council Bill 20-0533**

1	<b>Instructional Leadership</b>		
2	Education .....	\$	832,588
3	<b>Total</b> .....	\$	<b>832,588</b>
4	<b>Summary - Chief of Schools</b>		
5	Education .....	\$	11,882,157
6	<b>Total</b> .....	\$	<b>11,882,157</b>
7	<b>Chief Academic Officer:</b>		
8	<b>Strategy and Compliance:</b>		
9	Education .....	\$	1,210,781
10	<b>Total</b> .....	\$	<b>1,210,781</b>
11	<b>Teaching and Learning:</b>		
12	<b>Early Childhood Services</b>		
13	Education .....	\$	1,438,842
14	<b>Total</b> .....	\$	<b>1,438,842</b>
15	<b>Literacy Languages and Culture</b>		
16	Education .....	\$	2,099,001
17	<b>Total</b> .....	\$	<b>2,099,001</b>
18	<b>S.T.E.M.</b>		
19	Education .....	\$	1,551,127
20	<b>Total</b> .....	\$	<b>1,551,127</b>
21	<b>School Transformation</b>		
22	Education .....	\$	5,500
23	<b>Total</b> .....	\$	<b>5,500</b>
24	<b>Media and Instructional Technology</b>		
25	Education .....	\$	557,307
26	<b>Total</b> .....	\$	<b>557,307</b>
27	<b>Teaching and Learning Administration</b>		
28	Education .....	\$	3,332,080
29	<b>Total</b> .....	\$	<b>3,332,080</b>
30	<b>Differentiated Learning</b>		
31	Education .....	\$	2,720,531
32	<b>Total</b> .....	\$	<b>2,720,531</b>
33	<b>Summary – Teaching and Learning</b>		
34	Education .....	\$	11,704,388
35	<b>Total</b> .....	\$	<b>11,704,388</b>

**Council Bill 20-0533**

1	<b>College and Career Readiness:</b>		
2	<b>Learning to Work</b>		
3	Education .....	\$	1,138,522
4	<b>Total</b> .....	\$	<b>1,138,522</b>
5	<b>Secondary Services</b>		
6	Education .....	\$	1,559,263
7	<b>Total</b> .....	\$	<b>1,559,263</b>
8	<b>Guidance and School Counseling</b>		
9	Education .....	\$	160,670
10	<b>Total</b> .....	\$	<b>160,670</b>
11	<b>Summary – College and Career Readiness</b>		
12	Education .....	\$	2,858,455
13	<b>Total</b> .....	\$	<b>2,858,455</b>
14	<b>Specialized Services:</b>		
15	<b>Administration</b>		
16	Education .....	\$	1,127,464
17	<b>Total</b> .....	\$	<b>1,127,464</b>
18	<b>Non-Public Programs</b>		
19	Education .....	\$	30,169,166
20	<b>Total</b> .....	\$	<b>30,169,166</b>
21	<b>Related Services</b>		
22	Education .....	\$	24,029,522
23	<b>Total</b> .....	\$	<b>24,029,522</b>
24	<b>Special Populations</b>		
25	Education .....	\$	956,199
26	<b>Total</b> .....	\$	<b>956,199</b>
27	<b>Compliance Investigations</b>		
28	Education .....	\$	1,181,159
29	<b>Total</b> .....	\$	<b>1,181,159</b>
30	<b>Special Education</b>		
31	Education .....	\$	1,135,674
32	<b>Total</b> .....	\$	<b>1,135,674</b>
33	<b>Summary – Specialized Services</b>		
34	Education .....	\$	58,599,184
35	<b>Total</b> .....	\$	<b>58,599,184</b>

**Council Bill 20-0533**

1	<b>Whole Child Services &amp; Support</b>		
2	Education .....	\$	9,918,273
3	<b>Total</b> .....	\$	<b>9,918,273</b>
4	<b>Summary – Chief Academic Officer</b>		
5	Education .....	\$	84,291,081
6	<b>Total</b> .....	\$	<b>84,291,081</b>
7	<b>Chief Operating Officer:</b>		
8	<b>Chief Operating Officer Administration</b>		
9	Education .....	\$	1,522,249
10	<b>Total</b> .....	\$	<b>1,522,249</b>
11	<b>Student Transportation</b>		
12	Education .....	\$	44,660,750
13	<b>Total</b> .....	\$	<b>44,660,750</b>
14	<b>Facilities Design and Construction</b>		
15	Education .....	\$	2,158,463
16	<b>Total</b> .....	\$	<b>2,158,463</b>
17	<b>Facilities Maintenance</b>		
18	Education .....	\$	34,483,037
19	<b>Total</b> .....	\$	<b>34,483,037</b>
20	<b>Health and Safety</b>		
21	Education .....	\$	1,969,325
22	<b>Total</b> .....	\$	<b>1,969,325</b>
23	<b>Mail Distribution</b>		
24	Education .....	\$	684,032
25	<b>Total</b> .....	\$	<b>684,032</b>
26	<b>Summary – Chief Operating Officer</b>		
27	Education .....	\$	85,477,856
28	<b>Total</b> .....	\$	<b>85,477,856</b>
29	<b>Chief Financial Officer</b>		
30	Education .....	\$	1,866,973
31	<b>Total</b> .....	\$	<b>1,866,973</b>
32	<b>Chief Technology Officer</b>		
33	Education .....	\$	19,096,098
34	<b>Total</b> .....	\$	<b>19,096,098</b>

**Council Bill 20-0533**

1	<b>Fringe Benefits</b>		
2	Education .....	\$	72,424,347
3	<b>Total</b> .....	\$	<b>72,424,347</b>
4	<b>Debt Service</b>		
5	Education .....	\$	22,272,680
6	<b>Total</b> .....	\$	<b>22,272,680</b>
7	<b>Contingency Reserve</b>		
8	Education .....	\$	2,868,861
9	<b>Total</b> .....	\$	<b>2,868,861</b>
10	<b>Utilities</b>		
11	Education .....	\$	28,000,000
12	<b>Total</b> .....	\$	<b>28,000,000</b>
13	<b>General Funds Capital Projects</b>		
14	Education .....	\$	30,000,000
15	<b>Total</b> .....	\$	<b>30,000,000</b>
16	<b>External Assignments</b>		
17	Education .....	\$	858,697
18	<b>Total</b> .....	\$	<b>858,697</b>
19	<b>Vacancy Factor</b>		
20	Education .....	\$	-4,000,000
21	<b>Total</b> .....	\$	<b>-4,000,000</b>
22	<b>Total General Fund Expenses</b>		
23	Education .....	\$	1,172,464,952
24	<b>Total</b> .....	\$	<b>1,172,464,952</b>
25	<b><u>Special Revenue Fund Expenses</u></b>		
26	Title I Part A .....	\$	56,282,001
27	IDEA Part B .....	\$	23,670,806
28	IDEA Part B – Pre-School .....	\$	669,526
29	Career and Technology Educations (Perkins) .....	\$	1,700,000
30	Title IV Part A .....	\$	4,165,000
31	McKinney–Vento Homeless .....	\$	71,000
32	Third Party Billing .....	\$	7,900,000
33	Medical Assistance – Infants and Toddlers .....	\$	15,000

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1	<b>Indian Education</b> .....	\$	27,702
2	<b>Title I – Part D Neglected and Delinquent</b> .....	\$	241,411
3	<b>Title I, School Improvement – (1003 G)</b> .....	\$	14,300,910
4	<b>Title II – Part A Improving Teacher Quality</b> .....	\$	4,992,999
5	<b>Title III - Part A Language Acquisition</b> .....	\$	612,944
6	<b>Fine Arts Initiative</b> .....	\$	55,886
7	<b>Ready for Kindergarten R4K</b> .....	\$	133,440
8	<b>Judy Hoyer – Moravia Park</b> .....	\$	500,000
9	<b>Judy Hoyer – John Eager Howard</b> .....	\$	250,000
10	<b>Judy Hoyer Enhancement</b> .....	\$	2,000,000
11	<b>Concentration of Poverty</b> .....	\$	30,108,793
12	<b>Students with Disabilities</b> .....	\$	9,735,179
13	<b>Struggling Learners</b> .....	\$	4,106,651
14	<b>Mental Health Services</b> .....	\$	115,274

15	<b>Total Special Revenue Fund Expenses</b> .....	\$	161,654,522
16	<b>Total Enterprise Fund Expenses</b> .....	\$	54,540,838
17	<b>Total Baltimore City Public School System Expenses</b> .....	\$	1,388,660,312

18       **SECTION 2. AND BE IT FURTHER RESOLVED,** That the foregoing amounts in summary are  
 19 funded from the following sources:

20	<b>City of Baltimore</b> .....	\$	287,346,700
21	<b>State of Maryland</b> .....	\$	905,074,789
22	<b>Federal</b> .....	\$	173,814,823
23	<b>Fund Balance</b> .....	\$	15,300,000
24	<b>Other</b> .....	\$	<u>7,124,000</u>
25	<b>Total</b> .....	\$	1,388,660,312

26       **SECTION 3. AND BE IT FURTHER RESOLVED,** That the Capital Budget of Baltimore City  
 27 Public School System consists of \$46,769,000 for the fiscal year ending June 30, 2021. Sources  
 28 of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and  
 29 \$27,769,000 from the State of Maryland.

30       **The uses of these capital funds are for the following projects:**

31	<b>Northeast Middle School Building</b> .....	\$	1,000,000
32	<b>Armistead Elementary/Middle</b> .....	\$	1,250,000
33	<b>Maree G. Farring Elementary/Middle</b> .....	\$	1,000,000
34	<b>Systemic and Limited Building Renovations</b> .....	\$	<u>43,519,000</u>
35	<b>Total Capital Projects</b> .....	\$	46,769,000

36       **SECTION 4. AND BE IT FURTHER RESOLVED,** That when enacted, this Resolution shall be  
 37 certified to the State Superintendent of Schools.

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1      **SECTION 5. AND BE IT FURTHER RESOLVED, That this Resolution takes effect July 1, 2020.**