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**BALTIMORE CITY COUNCIL
WAYS AND MEANS
COMMITTEE**

Mission Statement

The Committee on Ways and Means (WM) is responsible for ensuring taxpayer dollars are expended prudently and equitably. WM will exercise regular oversight of the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include: budget & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

**The Honorable Eric T. Costello
Chairman**

PUBLIC HEARING

**THURSDAY, JUNE 2, 2022
9:00 AM**

COUNCIL CHAMBERS

TO BE TELEVISED ON CHARM TV 25

Council Bill 22-0235

Ordinance of Estimates for the Fiscal Year Ending June 30, 2023

**BUDGET HEARINGS
DAY THREE**

CITY COUNCIL COMMITTEES

ECONOMIC AND COMMUNITY DEVELOPMENT (ECD)

Sharon Green Middleton, Chair
John Bullock – Vice Chair
Mark Conway
Ryan Dorsey
Antonio Glover
Odette Ramos
Robert Stokes
Staff: Jennifer Coates (410-396-1260)

WAYS AND MEANS (W&M)

Eric Costello, Chair
Kristerfer Burnett
Ryan Dorsey
Danielle McCray
Sharon Green Middleton
Isaac "Yitzy" Schleifer
Robert Stokes
Staff: Marguerite Currin (443-984-3485)

PUBLIC SAFETY AND GOVERNMENT OPERATIONS (SGO)

Mark Conway – Chair
Kristerfer Burnett
Zeke Cohen
Eric Costello
Antonio Glover
Phylicia Porter
Odette Ramos
Staff: Samuel Johnson (410-396-1091)

EDUCATION, WORKFORCE, AND YOUTH(EWY)

Robert Stokes – Chair
John Bullock
Zeke Cohen
Antonio Glover
Sharon Green Middleton
Phylicia Porter
James Torrence
Staff: Marguerite Currin (443-984-3485)

HEALTH, ENVIRONMENT, AND TECHNOLOGY (HET)

Danielle McCray – Chair
John Bullock
Mark Conway
Ryan Dorsey
Phylicia Porter
James Torrence
Isaac "Yitzy" Schleifer
Staff: Matthew Peters (410-396-1268)

RULES AND LEGISLATIVE OVERSIGHT (OVERSIGHT)

Isaac "Yitzy" Schleifer, Chair
Kristerfer Burnett
Mark Conway
Eric Costello
Sharon Green Middleton
Odette Ramos
James Torrence
Staff: Richard Krummerich (410-396-1266)

ABOUT AGENCIES, FUNDS, AND/OR ORGANIZATIONS

BUDGET HEARINGS - DAY THREE – JUNE 2, 2022

- 9:00 AM - Board of Liquor License Commissioners (BLLC) – Volume 1, Page 345
- 10:00 AM - Parking Authority of Baltimore City (PABC) – under the Department of Transportation – Volume 2, Page 371
- 10:30 AM - Office of Inspector General (OIG) – Volume 2, Page 179
- 11:30 AM - Convention Center (CC) – under M-R: Convention Complex - Volume 1, Page 411
- 12:00 Noon - LUNCH
- 12:30 PM - Baltimore Office of Promotion and the Arts (BOPA) – under M-R: Art and Culture - Volume 1, Page 374
- 1:00 PM - Visit Baltimore (VB) – under M-R: Civic Promotion - Volume 1, Page 393
- 2:00 PM - Department of Transportation (DOT) – Volume 2, Page 371
- 5:30 PM - DINNER
- 6:00 PM - Enoch Pratt Free Library (EPFL) – Volume 1, Page 71
- 6:30 PM - Baltimore City Public School System (BCPSS) – Volume 1, Page 380

**BOARD
OF
LIQUOR
LICENSE
COMMISSIONERS**

SEE ATTACHED PAPERWORK

Liquor License Board

The Board of Liquor License Commissioners is an agency of the state of Maryland responsible for regulating the sale, storage and distribution of retail alcoholic beverages in Baltimore City. The Board is also responsible for licensing and regulating adult entertainment businesses in Baltimore City.

Responsibilities of the Board of Liquor License Commissioners include processing applications and renewals for the sale of beer, wine and liquor; conducting periodic inspections of businesses licensed to sell alcoholic beverages; collecting all license fees and fines; and fining, suspending, or revoking the licenses of violators of the liquor laws.

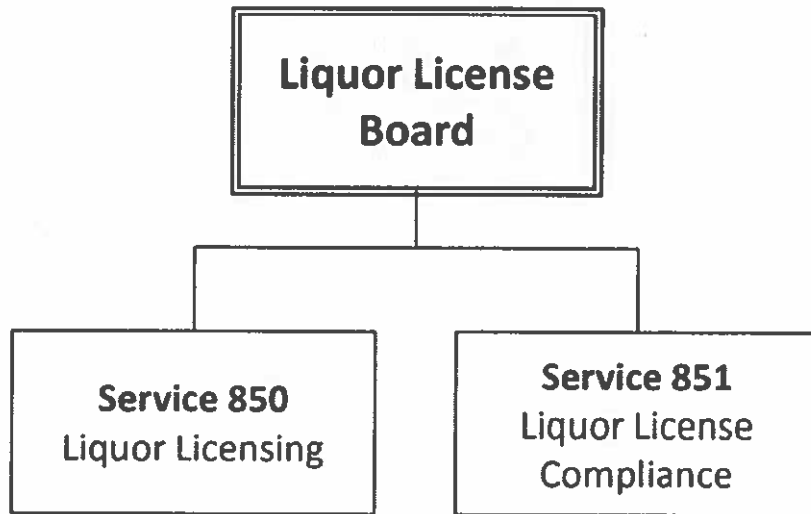
In addition, in May 1999 the Board was given the responsibility of licensing and regulating adult entertainment businesses in Baltimore City. First, House Bill 1120, enacted in the 1998 legislative session of the Maryland General Assembly, authorized the Mayor and City Council to allow the Board of Liquor License Commissioners to enforce laws and regulations governing adult entertainment. Then, under the provisions of Baltimore City Ordinance 99-417, the City Council subsequently transferred jurisdiction over the licensing and regulation of adult entertainment for the Department of Housing and Community Development to the Board of Liquor License Commissioners.

During the 2014 legislative session, the Maryland General Assembly passed a bill making significant changes to the Board's operation. Among other changes, the new law: required the Board to take part in Baltimore's CitiStat program; mandated that the Board post online all records of its work starting in Fiscal 2016; and provide the City more oversight of Board's budget.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,394,015	20	2,526,875	20	2,513,353	20
Total	2,394,015	20	2,526,875	20	2,513,353	20

- In Fiscal 2022, the agency implemented a new cloud-based software contract, which improves agency effectiveness and efficiency related to constituent services, inspection management, permitting, revenue collections, and application submission and review.
- The recommended budget maintains the current level of service.



**PARKING AUTHORITY
OF
BALTIMORE CITY
(PABC)**

SEE ATTACHED PAPERWORK

Transportation

The Department of Transportation (DOT) is responsible for building and repairing public streets, bridges, and highways, as well as maintaining streetlights, alleys, footways, and the conduit system. Other duties include managing traffic movement, inspecting City construction projects, and developing sustainable transportation solutions. Capital and Federal funds are allocated for engineering, design, construction, and inspection of streets and bridges.

The agency maintains nearly 4,800 lane miles of roadways, including 288 bridges and culverts. The City's road network comprises 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City. The Department of Transportation ensures the orderly and safe flow of traffic by conducting studies on pedestrian and vehicular safety, and providing traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency also operates public transportation options, including the Charm City Circulator and water taxi "Harbor Connector" commuter service, and is providing oversight for a dockless scooter and bicycle program.

The City has several traffic safety initiatives. The traffic camera program is designed to reduce the number of motorists who run red lights and violate speed limits. Also, the agency conducts safety education programs, such as Safety City and related bicycle programs, and deploys almost 300 crossing guards at elementary and middle schools.

Finally, the agency maintains and repairs all open air malls across the City, operates a vehicle storage facility, conducts the sale of abandoned and/or unclaimed vehicles at public auctions, and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles. The agency leads snow removal efforts and facilitates special events. The Department of Transportation works closely with the Parking Authority, which is responsible for on-street and off-street parking, including the management of the metered parking system and maintenance of over 800 pay-by-license-plate multi-space parking meters, and over 3,400 single-space parking meters; administration of special parking programs such as residential permit parking and car sharing; enforcement of parking regulations; and management and development of off-street parking facilities.

Activity	FY21 Actual	FY22 Budget	FY23 Budget
004 Parking Enterprise Debt Service	8,624,531	10,040,883	9,442,087
006 Installation and Maintenance of Meters	6,857,261	6,579,647	6,564,045
034 Marriott Garage	300	0	0
035 Market Center Garage	344,537	655,899	665,951
039 Arena Garage	676,339	1,336,024	1,289,084
041 Water Street Garage	300	10,373	9,960
042 Franklin Street Garage	439,568	603,908	615,931
043 Lexington Street Garage	420,589	559,279	541,420
044 Penn Station Garage	640,479	1,640,688	1,591,510
045 Baltimore Street Garage	546,734	1,002,631	1,057,691
046 Guilford Ave Garage	13,912	0	0
047 Little Italy Garage	349,829	660,665	638,383
048 Ostend Lot	1,674	0	0
049 St. Paul Garage	457,154	909,485	882,411
050 Caroline Street Garage	380,485	599,715	637,684
051 Fleet and Eden Garage	545,222	920,872	936,883
053 Capital Fund Reserve	412,076	500,000	500,000
055 Jones Falls A Lot	3,025	10,729	(1,351)
058 Fayette Street Garage	90,098	135,249	145,985
070 Parking Authority	5,336,044	4,903,010	4,884,650
071 Valet Parking Program	215,584	215,584	214,551
072 Frederick Lot	122	127	122
073 Columbus Lot	2,786	9,963	10,520
074 Marina Garage	269,907	494,764	526,075
075 Redwood Garage	10,383	0	0
076 West Street Garage	412,677	647,125	673,158
077 Jones Falls A - B Lots	60,546	81,210	88,530
078 Metered Lots	242,123	305,753	365,169
079 Wall Street Project	165,052	159,822	13,064
080 Clayworks	70,694	35,110	33,672
081 East Market	13,221	26,370	46,542
082 Waverly	1,519	5,071	7,469
083 Saratoga and Green	3,244	7,087	11,899
313 Fleet Street	61,769	70,113	69,825
Total	27,669,784	33,127,156	32,462,920

Service 693: Parking Enforcement

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Parking Management	13,425,171	154	13,196,460	143	13,835,513	143
Total	13,425,171	154	13,196,460	143	13,835,513	143

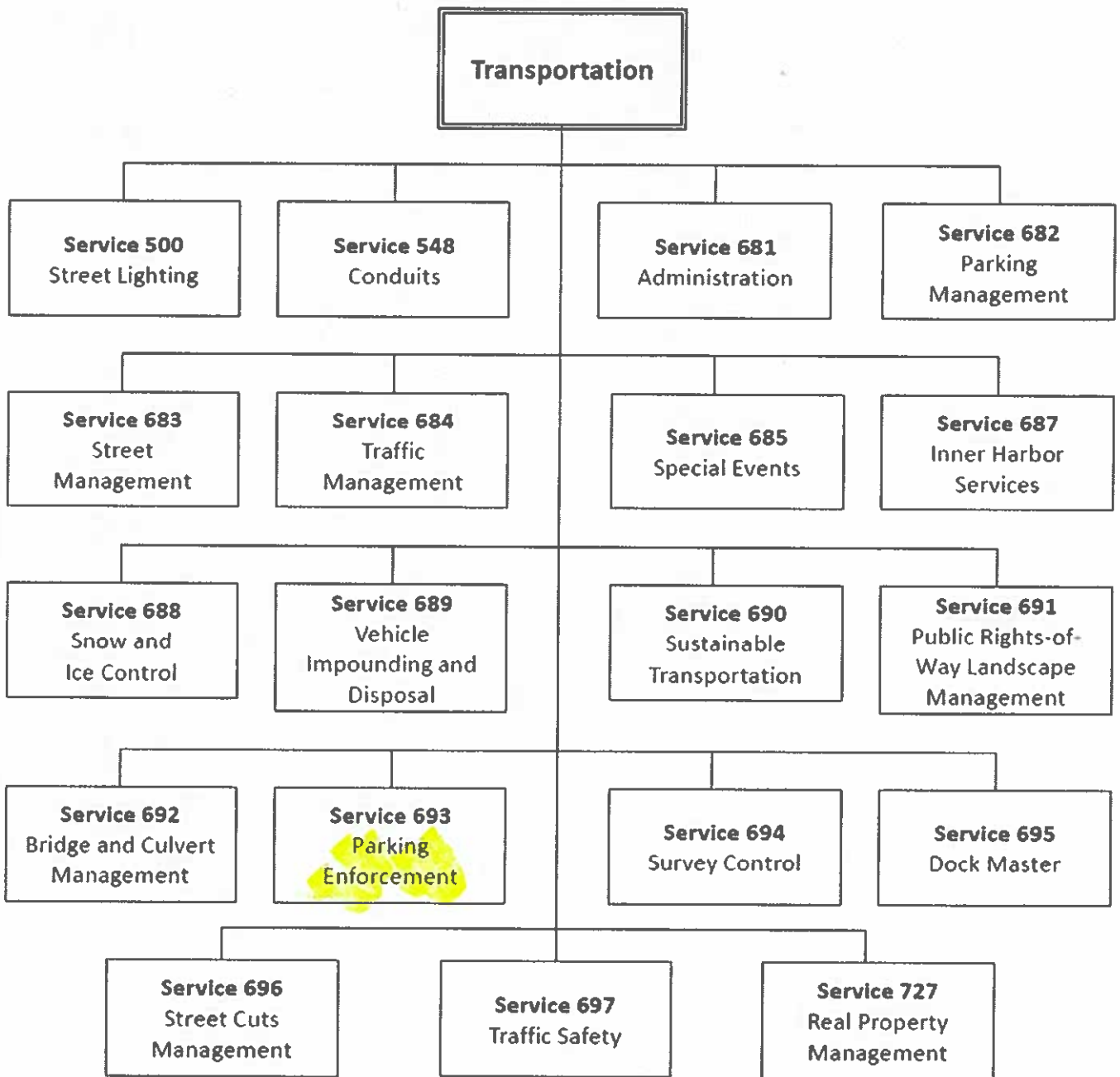
Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of Citations Issued	310,362	326,361	242,652	326,000	N/A	260,672	310,000
Output	# of vehicles booted	6,391	5,688	4,171	6,500	0	4,322	7,488
Output	% of abandoned vehicle complaints closed within 5 business days	N/A	N/A	N/A	90%	76%	90%	63%
Effectiveness	% of parking complaint service requests closed on time	100%	99%	100%	100%	100%	100%	100%

- “% of abandoned vehicle complaints closed within 5 business days” is a new performance measure introduced in Fiscal 2022, which tracks how the service deploys staff to mitigate complaints.
- The decline in “# of vehicles booted” is a result of fewer visitors to the City and the suspension of parking enforcement for several months due to COVID-19. The Department expects to nearly double the number of vehicles in Fiscal 2023.

Major Operating Budget Items

- The service is supported by fees charged for garage and street parking, parking permits, and parking citations. The City levies a parking tax equal to 20% of gross receipts on lots and garages.
- The budget includes \$400,000 for targeted enforcement in Riverside and Ridgely’s Delight. These two sites represent a pilot program for the virtual Residential Parking Program. Parking enforcement agents will be able to use license plate reader technology to enforce these regulations.



**OFFICE
OF
INSPECTOR GENERAL
(OIG)**

SEE ATTACHED PAPERWORK

Office of the Inspector General

The Office of the Inspector General (OIG) was created by a July 2005 Mayoral Executive Order and gained independence in 2018. In November 2018, the residents of Baltimore City voted to amend the Baltimore City Charter in order to establish this office. The Office conducts and supervises objective and independent reviews and investigations to: prevent and detect fraud, waste, abuse, and misconduct in City government; promote economy, efficiency, and effectiveness of City operations; promote program and public integrity; review and respond to citizen complaints; and inform the Mayor and agency heads of problems and deficiencies, and recommend corresponding corrective actions.

Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,189,437	15	2,253,984	18	2,331,165	18
Total	2,189,437	15	2,253,984	18	2,331,165	18

- The recommended budget maintains the current level of service.

Dollars by Service

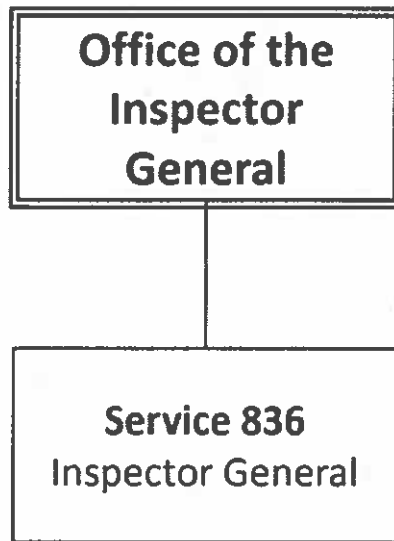
Service	FY21 Actual	FY22 Budget	FY23 Budget
836 Inspector General	2,189,437	2,253,984	2,331,165
Total	2,189,437	2,253,984	2,331,165

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(111,649)	(111,649)
1 Salaries	1,523,908	1,604,231	1,694,224
2 Other Personnel Costs	484,642	546,075	534,170
3 Contractual Services	130,942	178,886	180,548
4 Materials and Supplies	5,480	8,387	8,739
5 Equipment - \$4,999 or less	19,960	12,502	8,951
7 Grants, Subsidies and Contributions	24,505	15,552	16,182
Total	2,189,437	2,253,984	2,331,165

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
836 Inspector General	15	18	18
Total	15	18	18



CONVENTION CENTER

SEE ATTACHED PAPERWORK

M-R: Convention Complex

The Baltimore Convention Center is a catalyst for tourism and economic development for the City of Baltimore and State of Maryland. The location in the mid-Atlantic region is ideal for driving business to the City. The Center strives to provide the highest quality experience to all its customers and attendees.

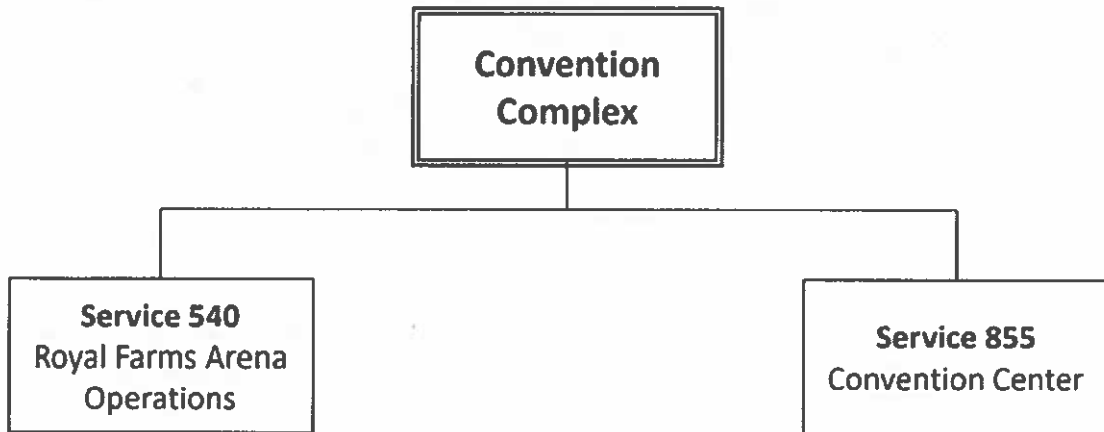
The Convention Complex was created by City ordinance to operate and maintain the Convention Center. The City's contribution to the Royal Farms Arena is included as a separate service in the agency budget, although there is no operational link between the two facilities. The Convention Center provides space and support services for meetings, trade shows, conventions, public events, and other activities conducted by local and national organizations. The staff is responsible for administering services provided to the customers and attendees, as well as maintaining the facility and its infrastructure, including security and life-safety systems.

In April 1994, the State legislature approved funding to expand and renovate the Center, which tripled the size of the Convention Center. The cost was \$151 million, of which the State contributed two-thirds and the remaining one-third was contributed by the City. The new space opened in September 1996, and the renovation of the older space was completed in April 1997. With the expansion and renovation, the Center has over 300,000 square feet of exhibit space, 80,000 square feet of meeting rooms and a 40,000 square foot ballroom.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	11,504,455	147	11,185,544	145	14,452,440	149
State	7,983,675	0	10,678,363	0	8,884,550	0
Total	19,488,130	147	21,863,907	145	23,336,990	149

- Projected revenue from the Convention Center for Fiscal 2023 is an estimated \$9.9 million, a \$4.6 million increase from Fiscal 2022 as events in the City resume and tourism continues to grow.
- The recommended budget includes adjustments in anticipation of increased events in Fiscal 2023 such as a one-time investment to modernize event management system and restoration of the advertising budget for event recruitment.



BALTIMORE OFFICE
OF
PROMOTION
AND
THE
ARTS
(BOPA)

SEE ATTACHED PAPERWORK

Service 824: Events, Art, Culture, and Film

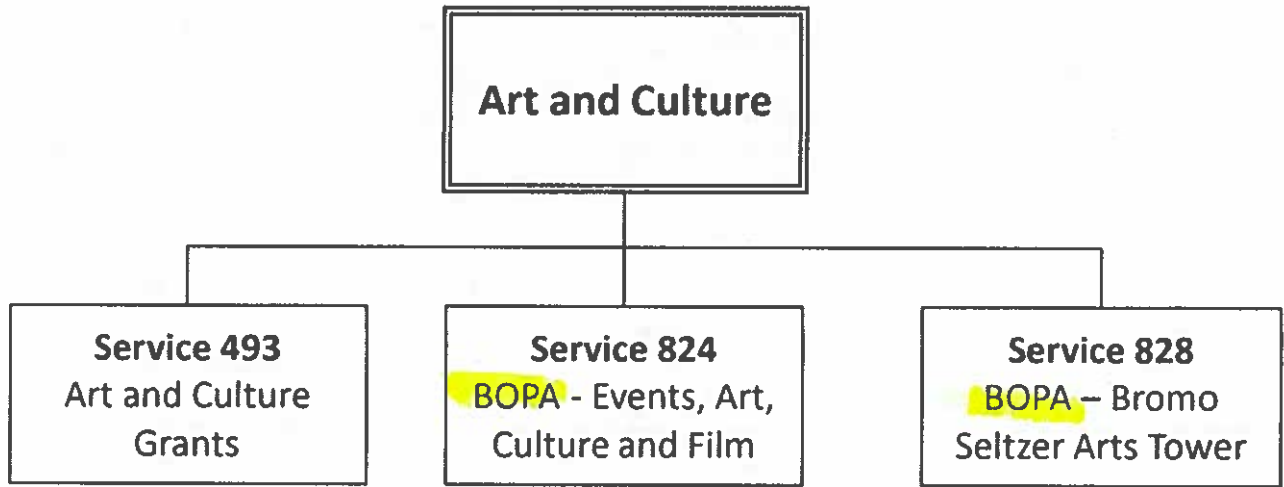
The Baltimore Office of Promotion & the Arts (BOPA) serves as Baltimore's arts council, events center, and film office. BOPA produces events and festivals, administers grants, manages arts education and public art programs, provides film production support, and oversees facilities. BOPA leverages the City's investment to fundraise additional funding for arts and cultural activities and programs for both City residents and visitors each year. The activities and programs generate significant economic impact annually for the City of Baltimore, and bolster Baltimore's image as an attractive place to live, work, and play.

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,431,323	0	2,472,656	0	2,500,718	0
Special	50,000	0	60,000	0	0	0
Total	2,481,323	0	2,532,656	0	2,500,718	0

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of print and digital media followers/subscribers and impressions (in millions)	6.3	4.4	7.0	4.0	3.4	4.1	4.1
Outcome	% of Community Statistical Areas with access to BOPA services	N/A	N/A	98%	100%	98%	100%	100%
Output	Annual attendance (all events)	1,517,677	1,130,000	78,000	1,800,000	108,855	80,000	1,000,000
Outcome	Economic impact to the City (in millions)	288.40	173.80	101.38	210.00	88.03	176.35	197.70
Effectiveness	Return on investment for City dollars	\$125	\$125	\$36	\$140	\$41	\$46	\$91

- In Fiscal 2021, "annual attendance," for BOPA events remained low for a second year due to disruptions from the COVID-19 pandemic. Looking ahead to Fiscal 2023, BOPA seeks to increase overall attendance by expanding local community engagement with the Weekly Farmers' Market and anticipates the return of several of its larger in-person events.
- BOPA introduced a new measure "% of Community Statistical Areas with access to services" in Fiscal 2021 to highlight its efforts to provide equitable access to public art for all communities in Baltimore. Although BOPA achieved 98 percent coverage in Fiscal 2021, it plans to deepen its level of analysis to the Census tract level in Fiscal 2023 to better identify service gaps.



Baltimore Office of Promotion and the Arts

Appropriated under M-R: Art and Culture - Services 824 and 828

Fiscal 2023 Operating Plan

Category	FY21 Actual	FY22 Budget	FY23 Budget
BOPA & Bromo Personnel	2,153,151	2,472,656	2,500,718
BOPA & Bromo Non-Personnel	150,693	162,405	103,568
Total	1,843,075,200	2,074,927,100	2,053,384,600
Category	FY21 Actual	FY22 Budget	FY23 Budget
BOPA City General Fund	2,153,151	2,472,656	2,500,718
Bromo Seltzer Tower City General Fund	100,693	102,405	103,568
Total	(1,590,354,496)	(1,237,015,796)	(1,204,868,296)

Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	FY22 Count	FY22 Amount	FY23 Count	FY23 Amount
Administration	8	691,336	6	639,991
Development	5	362,466	3	207,944
Special Events	3	164,516	3	178,623
Arts Council	6	329,658	6	383,884
Festivals	0	0	0	0
Facilities	4	224,576	4	227,799
Film Office	3	182,292	2	152,502
Communications	5	263,693	4	349,500
Part Time/Seasonal Employees	12	74,352	8	89,626
Total	46	2,292,889	36	2,229,869

Service 828: Bromo Seltzer Arts Tower

The Emerson Bromo Seltzer Tower is a historic landmark listed on the National Register of Historic Places since 1973. The Tower provides working space for local artists and opens its doors to the community as a place where creativity is celebrated and shared. The Tower was donated to the City on the condition that it would be preserved. In 2006, the City entered a perpetually renewing contractual agreement with a third party LLC developed for the Bromo Tower to fund the utilities and maintenance of the Tower.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	100,693	0	102,405	0	103,568	0
Total	100,693	0	102,405	0	103,568	0

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of space rented	72%	75%	78%	80%	79%	85%	85%
Output	Annual event attendance	10,578	14,700	3,272	15,000	575	16,500	11,000

- Due to COVID-19, "Annual Event Attendance" at the Bromo Tower significantly decreased in Fiscal 2020 and 2021. Ongoing repairs at Bromo Tower continue to limit attendance in Fiscal 2022.
- In Fiscal 2020 and 2021, "% of space rented" increased. Looking towards Fiscal 2023, this trend along with a reduction of studio rental fees should help Bromo Tower to meet its increased target of 85 percent of space rented.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	102,405
Adjustments without service impacts	Increase in grants, contributions, and subsidies	1,163
	Fiscal 2023 Recommended Budget	103,568

Service 828 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
7 Grants, Subsidies and Contributions	100,693	102,405	103,568
Total	100,693	102,405	103,568

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Bromo Seltzer Arts Tower	100,693	102,405	103,568
Total	100,693	102,405	103,568

**VISIT
BALTIMORE**

SEE ATTACHED PAPERWORK

M-R: Civic Promotion

Civic Promotion provides subsidies to non-profit organizations which conduct cultural, historical, educational, and promotional activities in Baltimore. Civic Promotion provides funding for Visit Baltimore, Sail Baltimore, Pride of Baltimore, Baltimore National Heritage Area, Lexington Market, and Baltimore Public Markets.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	13,970,826	0	10,649,038	0	10,309,383	0
State	8,962,064	0	0	0	0	0
Total	22,932,890	0	10,649,038	0	10,309,383	0

- The recommended budget provides \$500,000 to reopen the Baltimore Visitor Center after being closed at the onset of the COVID-19 pandemic. Other enhancements include a \$131,600 increase to Baltimore National Heritage Area to support youth programming activities and a \$238,400 increase to Baltimore Public Markets to support opportunities for Baltimore’s small business community.
- Lexington Market has been awarded \$4.9 million in ARPA funding to complete their redevelopment project and increase the number of Black- and women-owned businesses. The City’s \$641 million ARPA award was appropriated in full in Fiscal 2022, therefore it is not reflected in the Fiscal 2023 Recommended Budget. The appropriation and expenditures will be reflected in the Fiscal 2023 financial reports.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
590 Civic Promotion Grants	1,175,986	1,195,629	1,589,812
820 Convention Sales and Tourism Marketing	21,756,904	9,453,409	8,719,571
Total	22,932,890	10,649,038	10,309,383

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
3 Contractual Services	343	0	0
7 Grants, Subsidies and Contributions	22,932,547	10,649,038	10,309,383
Total	22,932,890	10,649,038	10,309,383

Service 820: Convention Sales and Tourism Marketing

This service promotes Baltimore as the preferred tourist and convention destination. Funded by the hotel tax as stipulated by State law, Visit Baltimore, a nonprofit organization, is contracted by the City of Baltimore to provide sales solicitation and marketing promotion in order to attract leisure and group business for the City and for the Baltimore Convention Center. Per State law, Visit Baltimore is to receive at least 40% of the hotel room tax collected.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	12,794,840	0	9,453,409	0	8,719,571	0
State	8,962,064	0	0	0	0	0
Total	21,756,904	0	9,453,409	0	8,719,571	0

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	63	53	49	45	0	55	41
Output	# of hotel room nights consumed from Visit Baltimore's bookings (including Baltimore Convention Center events) per Fiscal Year	302,871	330,847	233,236	250,000	2,973	300,000	310,000
Efficiency	Cost per future hotel room booked	\$47	\$43	\$40	\$41	\$40	\$41	\$40
Effectiveness	Equivalent advertising value (in millions) of free, positive editorial coverage secured for Baltimore	21.80	32.81	7.32	7.50	5.00	8.50	10.00
Outcome	Total # of Visitors (in millions) to Baltimore per Calendar Year	26.2	26.7	27.0	25.0	21.4	26.0	26.5
Outcome	Total hotel taxes (in millions) collected in the City per Fiscal Year	32.5	33.0	25.0	20.0	21.3	30.0	30.1

The "Total # of visitors to Baltimore per calendar year" captures data for the previous calendar year. The information collected for 2021 covers the final 6 months of Fiscal 2020 (January-June 2020) and the first 6 months of Fiscal 2021 (July-December 2020). The data for calendar year 2021 is not yet available at the time of publication.

Service 820: Convention Sales and Tourism Marketing

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Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	12,794,840	0	9,453,409	0	8,719,571	0
State	8,962,064	0	0	0	0	0
Total	21,756,904	0	9,453,409	0	8,719,571	0

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	63	53	49	45	0	55	41
Output	# of hotel room nights consumed from Visit Baltimore's bookings (including Baltimore Convention Center events) per Fiscal Year	302,871	330,847	233,236	250,000	2,973	300,000	310,000
Efficiency	Cost per future hotel room booked	\$47	\$43	\$40	\$41	\$40	\$41	\$40
Effectiveness	Equivalent advertising value (in millions) of free, positive editorial coverage secured for Baltimore	21.80	32.81	7.32	7.50	5.00	8.50	10.00
Outcome	Total # of Visitors (in millions) to Baltimore per Calendar Year	26.2	26.7	27.0	25.0	21.4	26.0	26.5
Outcome	Total hotel taxes (in millions) collected in the City per Fiscal Year	32.5	33.0	25.0	20.0	21.3	30.0	30.1

The "Total # of visitors to Baltimore per calendar year" captures data for the previous calendar year. The information collected for 2021 covers the final 6 months of Fiscal 2020 (January-June 2020) and the first 6 months of Fiscal 2021 (July-December 2020). The data for calendar year 2021 is not yet available at the time of publication.

Major Operating Budget Items

- The recommended budget provides an additional \$500,000 for Visit Baltimore to reopen the Baltimore Visitor Center, which was closed during the height of the COVID-19 pandemic.
- State law establishes that at least 40% of gross Hotel Tax receipts are appropriated to fund Visit Baltimore. Historically, this annual appropriation was adjusted for the difference between the budget and actual Hotel Tax receipts of the most recently completed fiscal year. Starting in Fiscal 2022, Visit Baltimore’s appropriation is instead calculated based on 40% of a three-year rolling average of actual Hotel Tax receipts. This funding change is intended to prevent sharp declines in funding to Visit Baltimore and help stabilize funding in times of economic instability moving forward.
- Fiscal 2023 will be the second year of a five-year loan the City agreed to provide to Visit Baltimore to stabilize the budget in the wake of the COVID-19 pandemic. The full loan amount of \$7.3 million is expected to be paid back by the end of Fiscal 2026.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	9,453,409
Adjustments with service impacts	Increase in funding support to reopen the Baltimore Visitor Center	500,000
Adjustments without service impacts	Decrease in grants, contributions, and subsidies based on Hotel Tax formula	(1,233,838)
	Fiscal 2023 Recommended Budget	8,719,571

Service 820 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
7 Grants, Subsidies and Contributions	21,756,904	9,453,409	8,719,571
Total	21,756,904	9,453,409	8,719,571

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Pride of Baltimore	15,277	15,537	15,713
002 Sail Baltimore	11,751	11,951	12,087
003 Visit Baltimore	21,729,876	9,425,921	8,691,771
Total	21,756,904	9,453,409	8,719,571

Appropriated under M-R: Civic Promotion - Service 820

Fiscal 2023 Operating Plan

Category	FY21 Actual	FY22 Budget	FY23 Budget
Wages: Full-Time	4,139,309	4,138,620	4,542,640
Wages: Part-Time	102,676	102,680	150,070
Tax / Benefits	725,076	911,080	1,198,610
Contractual Services (inc. TID exp)	18,396,485	8,138,630	8,831,291
Materials and Supplies	145,890	250,000	200,000
Equipment	179,920	200,000	190,000
Total	23,689,356	13,741,010	15,112,611

Category	FY21 Actual	FY22 Budget	FY23 Budget
Convention Sales	1,500	80,000	84,340
Partnerships			
Group Tour Sales	0	0	1,500
Partnerships			
Visitor Center Ticketing / Retail	0	0	50,000
Marketing Grants & Advertising	697,627	300,000	255,000
Registration Staffing Fees	0	0	0
Partnership/Membership	50,770	217,620	500,000
Interest	10,891	29,999	30,000
Housing Reservation Fees	30,704	187,470	400,000
Other	0	0	0
CARES	5,000,000	0	0
Hotel Grant	8,962,064	0	0
Enhancement Request- Visitor Center	0	0	500,000
40% of Hotel Tax	7,767,813	9,425,921	8,191,771
Appropriation			
TID Collected	1,893,821	3,500,000	4,000,000
Total	24,415,190	13,741,010	14,012,611

Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	FY22 Count	FY22 Amount	FY23 Count	FY23 Amount
President	1	315,000	1	315,000
Executive	4	661,240	4	678,150
Director	13	1,374,328	14	1,482,620
Manager	20	1,237,108	23	1,600,630
Coordinator	8	449,294	6	361,560
Administrative Assistant	2	101,650	2	104,680
Total	48	4,138,620	50	4,542,640

**DEPARTMENT
OF
TRANSPORTATION
(DOT)**

SEE ATTACHED PAPERWORK

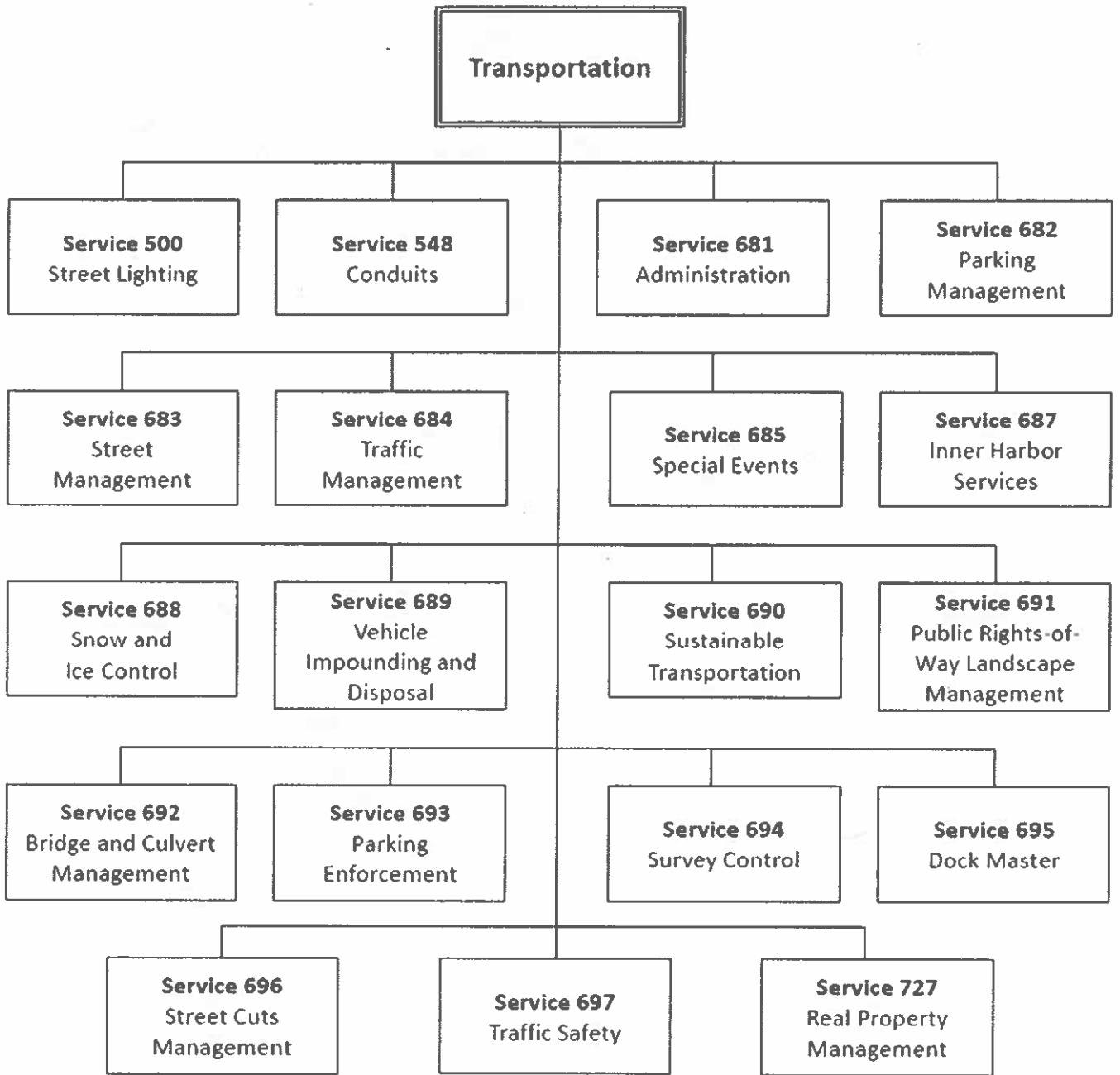
Transportation

The Department of Transportation (DOT) is responsible for building and repairing public streets, bridges, and highways, as well as maintaining streetlights, alleys, footways, and the conduit system. Other duties include managing traffic movement, inspecting City construction projects, and developing sustainable transportation solutions. Capital and Federal funds are allocated for engineering, design, construction, and inspection of streets and bridges.

The agency maintains nearly 4,800 lane miles of roadways, including 288 bridges and culverts. The City's road network comprises 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City. The Department of Transportation ensures the orderly and safe flow of traffic by conducting studies on pedestrian and vehicular safety, and providing traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency also operates public transportation options, including the Charm City Circulator and water taxi "Harbor Connector" commuter service, and is providing oversight for a dockless scooter and bicycle program.

The City has several traffic safety initiatives. The traffic camera program is designed to reduce the number of motorists who run red lights and violate speed limits. Also, the agency conducts safety education programs, such as Safety City and related bicycle programs, and deploys almost 300 crossing guards at elementary and middle schools.

Finally, the agency maintains and repairs all open air malls across the City, operates a vehicle storage facility, conducts the sale of abandoned and/or unclaimed vehicles at public auctions, and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles. The agency leads snow removal efforts and facilitates special events. The Department of Transportation works closely with the Parking Authority, which is responsible for on-street and off-street parking, including the management of the metered parking system and maintenance of over 800 pay-by-license-plate multi-space parking meters, and over 3,400 single-space parking meters; administration of special parking programs such as residential permit parking and car sharing; enforcement of parking regulations; and management and development of off-street parking facilities.



**ENOCH PRATT
FREE LIBRARY
(EPFL)**

SEE ATTACHED PAPERWORK

Enoch Pratt Free Library

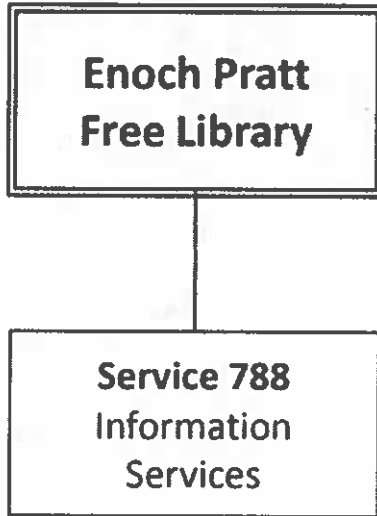
The mission of the Enoch Pratt Free Library is to empower, enrich, and enhance the quality of life for all through equitable access to information, services, and opportunity.

The Enoch Pratt Free Library was created by Maryland law in 1882, which enabled the City to accept the donation from Enoch Pratt to establish "The Enoch Pratt Free Library of Baltimore City." Under the terms of Mr. Pratt's gift, the Library is owned by the City but administered by a private Board of Trustees. The Library system consists of the Central Library, 21 neighborhood libraries, and three mobile vehicles. The Central Library is designated as the State Library Resource Center under State law, with responsibility for providing a wide variety of services including the operation of "Sailor," the internet-based network of the Maryland library community.

Operating Budget Highlights

Fund Name	2021 Actual	2021 Actual	2022 Budget	2022 Budget	2023 Budget	2023 Budget
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	22,326,815	350	28,481,175	350	29,585,345	346
State	10,993,256	95	14,184,508	94	14,921,811	95
Special	562,627	10	1,041,700	10	1,078,954	10
Total	33,882,698	455	43,707,383	454	45,586,110	451

- Legislation passed in 2021 by the Maryland General Assembly permanently maintains funding for expanded hours. That funding had been set to expire at the end of Fiscal 2022. Fiscal 2023 will mark the sixth year of expanded library hours funded by a \$3 million State grant with a \$750,000 match from the City.
- The recommended budget removes \$300,000 of CARES funding that expired on December 31, 2021, which was used to support library branch cleaning operations at the beginning of the COVID-19 pandemic.



Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
788 Information Services	33,882,698	43,707,383	45,586,110
Total	33,882,698	43,707,383	45,586,110

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(4,169,154)	0	0
1 Salaries	22,480,303	25,424,282	26,780,546
2 Other Personnel Costs	6,019,422	7,271,703	7,058,207
3 Contractual Services	3,883,037	4,839,324	4,923,596
4 Materials and Supplies	265,935	375,608	381,628
5 Equipment - \$4,999 or less	1,039,167	1,929,389	2,002,127
7 Grants, Subsidies and Contributions	4,363,988	3,867,077	4,440,006
Total	33,882,698	43,707,383	45,586,110

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
788 Information Services	455	454	451
Total	455	454	451

Service 788: Information Services

The Enoch Pratt Free Library has a dual role serving as the public library system for the City of Baltimore and as the State Library Resource Center (SLRC) for the State of Maryland. The Library provides equal access to information for all members of the community and the state of Maryland, regardless of economic level, race, gender or educational level at no cost to customers. Specifically, the Pratt provides homework support; information referral and reference services online and in person; databases that contain research information on a wide variety of topics that support formal and informal learning; access to research materials about the City and State; family literacy activities; author programs; informational programs; job and career training and computer training classes; meeting room spaces; and broadband access to communities throughout Baltimore City and the state. The Enoch Pratt Free Library operates 21 neighborhood libraries, the Central Library/SLRC, two Bookmobiles, a Mobile Jobs vehicle, and other outreach services.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	22,326,815	350	28,481,175	350	29,585,345	346
State	10,993,256	95	14,184,508	94	14,921,811	95
Special	562,627	10	1,041,700	10	1,078,954	10
Total	33,882,698	455	43,707,383	454	45,586,110	451

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of Library Resources Customers Use (in millions)	1.31	1.73	1.79	1.65	1.21	1.80	1.80
Output	# of Participants in Literacy and Lifelong Learning Programs	140,995	154,544	135,272	45,000	73,246	150,000	100,000
Effectiveness	# of Visits to the Library (in millions)	1.59	1.65	1.38	2.00	0.23	2.00	1.00
Output	# of WiFi Sessions and Public Computer Sessions (in millions)	2.88	3.22	2.63	1.24	1.12	3.00	1.75

- The "# of Visits to the Library" fell from 1.38 million in Fiscal 2020 to just over 226,000 in Fiscal 2021. Library buildings remained closed to the public until March 2021 when they reopened with limited hours and capacity.
- The "# of Participants in Literacy and Lifelong Learning Programs" dropped by 54% from Fiscal 2020 to Fiscal 2021. Even with the reopening of libraries, virtual programming remains a primary method of programming.

Major Operating Budget Items

- The recommended budget removes \$300,000 of CARES funding that expired on December 31, 2021, which was used to support library branch cleaning operations.
- The agency received an additional \$737,000 in State funding from the Fiscal 2021 State legislative session. The most significant portion of this increase will go toward the purchase of databases related to the Sailor network, which will be made available to customers statewide.
- The budget funds 1 General Fund position and reclassifies 6 General Fund positions through the elimination of 5 General Fund positions as part of reorganization efforts.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	28,481,175
Adjustments with service impacts	Eliminate 5 positions to support position restoration and reclassifications	(230,109)
	Expiration of CARES funding for enhanced library branch cleaning	(300,000)
	Reclassify 6 General Fund positions	79,547
Adjustments without service impacts	Restore 1 Librarian Supervisor I position	98,856
	Adjustment for City fleet rental, repair, and fuel charges	6,837
	Change in active employee health benefit costs	143,810
	Change in allocation for workers' compensation expense	8,654
	Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(43,157)
	Decrease in contractual services expenses	(24,004)
	Increase in air conditioning costs at library branches	51,657
	Increase in electricity costs at library branches	59,098
	Increase in employee compensation and benefits	1,172,703
	Increase in operating supplies, equipment, software, and computer hardware	80,278
	Fiscal 2023 Recommended Budget	29,585,345

**BALTIMORE CITY
PUBLIC
SCHOOL
SYSTEM
(BCPSS)**

SEE ATTACHED PAPERWORK

M-R: Baltimore City Public Schools

State education aid was historically driven primarily by the Thornton funding formula, developed under the Bridge to Excellence in Public Schools Act passed in 2002 that was intended to equalize state aid on the basis of local relative wealth. The funding formula provides school systems with a basic per pupil funding amount, which is adjusted based on local wealth; the State and local jurisdiction share the per pupil cost based on this wealth adjustment. Local wealth is measured primarily by local property assessments and personal income.

The Commission on Innovation and Excellence in Education, more commonly referred to as the "Kirwan Commission", was created by legislation in 2016 to generate recommendations to improve education across Maryland through funding, policies, and resources. One main goal for the Commission was to establish a new funding formula for school funding across Maryland.

The Blueprint for Maryland's Future Act, proposed in 2020 and passed in 2021 in House Bill 1300 (HB1300), alongside companion legislation passed in House Bill 1372 (HB1372), dramatically changes the current education funding formulas in Maryland. The Blueprint for Maryland's Future Act, passed in 2021, mandates additional State and local formula funding for specific public education purposes, including expansion of pre-kindergarten opportunities, resources for students in schools with a high concentration of poverty and students receiving special education services, expansion of career and technical education, and other purposes directed by the legislation. The Blueprint legislation requires implementation of new funding formulas for both State and local support for education that take full effect beginning in Fiscal 2023, with some provisions of the law requiring new State funding for schools in Fiscal 2021 and 2022 as well. The bill will require additional State Aid of an estimated \$263.6 million over the amount required by current law in Fiscal 2023 for City Schools, growing to an estimated \$584.0 million in Fiscal 2030. The bill also requires a significant increase in local support for City Schools, growing from \$325 million in Fiscal 2023 to \$446.1 million by Fiscal 2030. This represents the highest rate of increase of local support proposed among Maryland's jurisdictions.

Under HB 1300, local support for education is determined by whichever is greatest of Maintenance of Effort (MOE) or local share funding formulas. MOE is a calculation of the minimum level of local support for schools required by State law that was reformed in 2012 and requires counties to provide equal or greater per pupil funding as in previous years to ensure stability for year-to-year local school funding. Local share is determined by the combination local share of several major aid formulas. For Baltimore City, the greater of these two formulas is likely to always be the local share formula. Newly adopted legislation, House Bill 1450 (HB1450), further impacts calculation of local funding requirements by recalculating local share formulas and permitting counties with lower student enrollment than pre-pandemic levels to reduce per pupil funding.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	287,346,700	0	275,306,538	0	332,776,508	0
Total	287,346,700	0	275,306,538	0	332,776,508	0

In Fiscal 2023, direct local operating support for City Schools increases to \$332.8 million, which includes the required \$313.2 million local share, \$11.8 million for retiree health benefits, and a \$7.8 million one-time contribution for school construction and offset of a state funding loss. Healthcare costs for City Schools retirees enrolled in City healthcare plans will be \$11.8 million for Fiscal 2023 due to enrollment of retirees in a new Medicare Advantage Plan that was first implemented in Fiscal 2022.

Capital Budget Highlights

Fund Name	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget
General Obligation Bonds	19,000,000	19,000,000	19,000,000
Total	19,000,000	19,000,000	19,000,000

- The Fiscal 2023 recommendations include \$19 million for school building upgrades and additions, including funding for major renovations and additions to Maree G. Farring Elementary and Furley Elementary schools.
- City GO bonds leverage approximately \$28 million in State funding that is allocated directly to the School System.
- This funding is in addition to the 21st Century Schools building program, through which the City has partnered with the City Schools and the State to completely renovate or replace 26 schools in Baltimore City.

Category	Expense	FY21 Actual	FY22 Budget	FY23 Budget
Direct Operating Support	Local Share (MOE)	257,541,343	263,528,469	313,229,545
Direct Operating Support	Retiree Health Benefits	29,805,357	11,778,069	11,778,069
Direct Operating Support	One-Time Contributions	0	0	7,768,894
Subtotal		287,346,700	275,306,538	332,776,508
Support for City Schools Programs	School Nurse Program (General Fund portion)	10,211,898	15,725,944	15,781,786
Support for City Schools Programs	School Nurse Program (City Schools Fund portion)	1,359,729	4,883,512	3,011,413
Support for City Schools Programs	School Crossing Guards	3,413,925	4,898,603	4,953,896
Subtotal		14,985,552	25,508,059	23,747,095
Capital - City Support of City Schools	Debt Service for School Construction	24,046,103	24,812,700	25,967,801
Capital - City Support of City Schools	GO Bond support for School Construction Projects	19,000,000	19,000,000	19,000,000
Subtotal		43,046,103	43,812,700	44,967,801
Capital - City Support for 21st Century School Buildings Program	Table Games Aid - School Construction	1,521,132	2,056,260	2,056,260
Capital - City Support for 21st Century School Buildings Program	Casino Lease Contribution - School Construction	1,400,000	1,400,000	1,400,000
Capital - City Support for 21st Century School Buildings Program	Beverage Tax Contribution - School Construction	12,268,000	12,311,000	12,311,000
Subtotal		15,189,132	15,767,260	15,767,260
TOTAL CITY SUPPORT FOR BCPS		390,567,487	360,394,557	417,258,664

Fiscal 2023 Support for City Schools

The Fiscal 2023 recommended budget includes \$332.8 million in direct support for City Schools, which includes a \$49.7 million increase in operating budget support and \$18 million in continued savings for City Schools retirees enrolled in the City's retiree healthcare plans. The Fiscal 2023 recommended budget includes \$7.8 million in one-time support to offset a loss in state funding and support school construction.

The budget also includes funding for services in support of City Schools, including \$15.8 million in General Fund support for school health services and \$5 million for crossing guards. \$26 million supports debt service for school capital improvements.

The City is also required to make yearly payments to the Stadium Authority in support of the 21st Century School Buildings Program. In Fiscal 2023, this is projected to include \$12.3 million from beverage container tax revenues, \$1.4 million from Horseshoe Casino land lease revenue, and \$2.1 million from State Table Games revenue.

The City's Capital Improvement Plan includes \$19 million in General Obligation Bond support for school construction projects and in Fiscal 2023 for improvements to schools across the school district as well as renovations to the following schools: Maree G. Farring and Furley Elementary School.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
352 Baltimore City Public Schools	287,346,700	275,306,538	332,776,508
Total	287,346,700	275,306,538	332,776,508

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
7 Grants, Subsidies and Contributions	287,346,700	275,306,538	332,776,508
Total	287,346,700	275,306,538	332,776,508

Service 352 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
7 Grants, Subsidies and Contributions	287,346,700	275,306,538	332,776,508
Total	287,346,700	275,306,538	332,776,508

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Required Local Share	239,640,590	263,528,469	313,229,545
006 Retirees Health Contribution	29,805,357	11,778,069	11,778,069
007 Teacher Pension	17,900,753	0	0
011 One-Time Adjustments	0	0	7,768,894
Total	287,346,700	275,306,538	332,776,508

Service 310: School Health Services

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SBHCs) to more than 84,000 students enrolled in Baltimore City public schools (City Schools). Priorities include early nursing intervention in elementary schools; skilled nursing management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health case management; and coordination with other services including primary care, mental health and substance abuse services.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	10,533,468	10	15,725,944	10	15,781,786	9
Federal	103,280	3	306,468	2	307,660	1
State	541,935	8	506,367	7	871,166	7
Special	1,953,538	286	5,194,693	288	3,321,098	290
Special Grant	3,618	0	25,000	0	25,000	0
Total	13,135,839	307	21,758,472	307	20,306,710	307

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of visits to school health suites (includes hearing and vision screens)	373,807	348,223	233,852	350,000	10,627	350,000	245,000
Effectiveness	% of asthmatic schoolchildren who have rescue medications available at school	61%	60%	62%	60%	9%	62%	60%
Effectiveness	% of students with active asthma who have an asthma action plan on file in the health suite	53%	45%	49%	55%	6%	50%	50%
Outcome	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	89%	63%	78%	82%	0%	80%	80%
Effectiveness	% students returned to class after health suite visit	83%	83%	83%	83%	76%	83%	80%

- The service did not meet its target for "% students returned to class after health suite visit" due to a decrease in the school's overall return-to-class rate.
- The service did not meet its target for "% of asthmatic schoolchildren who have rescue medications available at school" due to students attending school virtually for the first half of the school year and then returning to part-time, in-person learning. This made it exceptionally challenging for students to submit their health information cards which would have allowed health suite staff to determine which students had confirmed and active asthma.

City of Baltimore

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

Meeting Agenda - Final

Ways and Means

Thursday, June 2, 2022

9:00 AM

Du Burns Chambers, 4th Floor, City Hall

22-0235: Budget Hearings: Day 3: Agency Group 2
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

22-0235

Ordinance of Estimates for the Fiscal Year Ending June 30, 2023
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 2023 year.

Sponsors:

City Council President (Administration)

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC