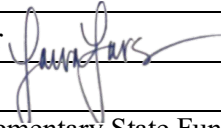




CITY OF BALTIMORE
MAYOR BRANDON M. SCOTT

TO	The Honorable President and Members of the Baltimore City Council
FROM	Laura Larsen, Budget Director 
DATE	January 5 th , 2026
SUBJECT	City Council Bill 25-0129 Supplementary State Fund Operating Appropriation – Department of Recreation and Parks (Service 654 Urban Forestry) – \$415,146

Position: Support

The Department of Finance is herein reporting on City Council Bill 25-0129, Supplementary State Fund Operating Appropriation- Department of Recreation and Parks - \$415,146, the purpose of which is to increase the Fiscal 2026 Adopted Budget for State Funds by \$415,146 to Department of Recreation and Parks, Service 654: Urban Forestry.

Background

The revenue appropriated by this Ordinance represents a grant from the Maryland State Department of Natural Resources' Community Forest Catalyst Fund. The Department was notified about this grant following adoption of the Fiscal 2026 budget. Funding from this grant will be used to support a job training program and a green building class that will expand Camp Small's wood-recycling operations, advancing Baltimore's sustainability and equity goals.

The Baltimore City Charter authorizes agency spending based on the amounts enacted in the Ordinance of Estimates. The Department of Finance recommends appropriation transfers and supplemental appropriations when an agency receives unanticipated revenue, such as grant funds, or implements new programs that could not have been anticipated at the time the budget was developed. Accordingly, this supplemental appropriation is required to meet Charter requirements.

Fiscal Impact

The Department of Recreation and Parks requires a supplemental appropriation due to the availability of a new grant. This supplemental appropriation of \$415,146 is necessary to accommodate the associated programmatic and staffing needs.

Camp Small creates and distributes wood products from Baltimore City trees and works alongside City and community partners to identify sites in disadvantaged communities that are in need of improvements. In the next phase of operations, Camp Small will bolster production, distribution, and awareness through increased staffing and the implementation of a job training program. These efforts will enable Camp Small to further support the City and are expected to increase revenue, helping to sustain these programs over the long term.

The grant will allow the Department to hire a Community Engagement position and a Yard Operations

position, and to implement a job training program. The Community Engagement position will work with local communities to identify community-based projects and facilitate the implementation of three projects each year. The Yard Operations position will be trained in sawmill operations, kiln operations, and heavy equipment operation by the end of the fourth quarter of Year One and will begin leading trainees through sawmill operations in the first quarter of Year Two. This position is expected to contribute to a 50% increase in lumber production by the second quarter of Year Two.

The workforce training program will provide participants with hands-on training in multiple aspects of Camp Small operations, including forestry, sawmilling and drying, woodworking, and heavy equipment operation. In addition, a Green Building class will educate participants in furniture design using materials readily available at Camp Small.

Target Item	Description	Year 1	Year 2	Total
Community Engagement Position	\$22/hr x 1,906 hrs	\$42,000	\$42,000	\$84,000
	OPC (30%)	\$13,000	\$13,000	\$26,000
	Subtotal	\$55,000	\$55,000	\$110,000
Yard Operations Position	\$24/hr x 1,906 hrs	\$46,000	\$46,000	\$92,000
	OPC (30%)	\$14,000	\$14,000	\$28,000
	Subtotal	\$60,000	\$60,000	\$12,0000
Jobs Training Program	\$16/hr x 640 hrs x 4 trainees	\$61,500	\$61,500	\$123,000
	Liability + Workers Comp (4 trainees)	\$8,445	\$8,445	\$16,890
	Training and Support (4 trainees)	\$6,628	\$6,628	\$13,256
	Subtotal	\$76,573	\$76,573	\$15,3146
Green Building Class	Labor – Instructor (1)	\$6,000	\$6,000	\$12,000
	Supplies/Tools – 8 sets	\$10,000	\$10,000	\$20,000
	Subtotal	\$16,000	\$16,000	\$32,000
TOTALS		\$207,573	\$207,573	\$415,146

Conclusion

This Ordinance authorizes a necessary supplemental appropriation to allow the Department of Recreation and Parks to expend \$415,146 in State grant funding received from the Maryland Department of Natural Resources' Community Forest Catalyst Fund. The appropriation complies with the requirements of the Baltimore City Charter and enables the Department to implement new staffing and workforce development initiatives due to a grant that was not anticipated during the original budget process. By supporting expanded wood-recycling operations at Camp Small, this investment advances the City's sustainability, workforce development, and equity goals while strengthening long-term program viability through increased production and revenue generation.

For the reasons stated above, the Department of Finance supports City Council Bill 25-0129.

cc: Michael Mocksten
Nina Themelis